

**The Eastern Pennsylvania Conference of The UMC
Connectional Ministry Report - June 2010**

	2009 Actual	2009 Budget	2010 Budget	2010 YTD Budget	2010 YTD Actual	Variance	2009 YTD Actual
Income							
Connectional Ministries Fund	3,643,745	3,665,450	3,641,618	1,820,809	1,862,833	42,024	1,864,709
Total Income	<u>3,643,745</u>	<u>3,665,450</u>	<u>3,641,618</u>	<u>1,820,809</u>	<u>1,862,833</u>	<u>42,024</u>	<u>1,864,709</u>
Expenses							
Congregational Transformation Team	151,078	162,221	162,525	83,663	78,930	4,733	81,373
Calling Disciples Resource Team	279,076	321,141	384,183	193,407	83,178	110,298	73,030
Nuturing Disciples Resource Team	311,149	314,917	314,917	157,459	155,804	1,655	161,062
Addressing Community and World Issues RT	348,972	374,102	364,556	191,461	169,766	21,695	199,974
Leadership Resource Team							
Board of Ordained Ministries	25,688	37,000	37,000	18,500	20,033	(1,533)	20,039
District Superintendent Fund							
Central District	198,901	200,053	199,827	101,997	107,195	(5,198)	106,077
Northwest District	164,913	162,620	162,270	81,235	78,793	2,442	79,528
Southeast District	167,062	178,784	181,283	91,141	86,411	4,730	76,940
Northeast District	176,077	175,630	177,246	88,723	84,597	4,126	84,932
Southwest District	178,648	180,624	183,093	91,963	91,032	931	86,651
East District	188,180	206,394	206,548	105,243	100,594	4,649	99,220
Cabinet Mission and Ministry	55,950	69,150	69,150	34,575	9,183	25,392	27,270
Sub Total - District Superintendent Fund	1,129,731	1,173,255	1,179,416	594,877	557,805	37,072	560,618
Other	11,434	13,250	13,750	6,875	12,478	(5,603)	8,465
Total - Leadership Resource Team	1,166,853	1,223,505	1,230,166	620,252	590,316	29,936	589,122
Administrative Support Resource Team							
Office of Administrative Ministries	564,556	531,329	493,666	246,833	278,296	(31,463)	269,168
Area Episcopacy Committee	24,000	24,000	22,000	11,000	11,000	0	12,000
Bishop Area Expenses	24,000	24,000	22,000	11,000	11,000	0	12,000
Archives and History	10,050	10,000	10,000	5,000	7,190	(2,190)	80

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	2009 Actual	2009 Budget	2010 Budget	2010 YTD Budget	2010 YTD Actual	Variance	2009 YTD Actual
Board of Trustees							
Central District Parsonage	18,447	17,355	17,373	8,687	145	8,542	30
Northwest District Parsonage	19,801	22,700	25,725	12,863	10,246	2,617	9,522
Southeast District Parsonage	26,527	32,150	33,095	16,548	8,226	8,322	8,779
Northeast District Parsonage	21,697	22,950	23,490	11,745	11,078	667	8,366
Southwest District Parsonage	25,615	28,650	29,280	14,640	8,487	6,153	7,885
East District Parsonage	20,167	19,850	19,881	14,741	12,056	2,685	9,666
Total Parsonage	132,254	143,655	148,844	79,222	50,238	28,984	44,248
Episcopal Residence	16,917	18,050	15,450	7,725	8,418	(693)	(2,353)
Conference Office Building	85,684	90,600	92,950	46,475	36,247	10,228	15,996
General Expense	(59,855)	(77,305)	(82,244)	(41,122)	(2,603)	(38,519)	10,982
Total Board of Trustees	175,000	175,000	175,000	92,300	92,300	0	68,873
Office of Communications	126,981	134,369	133,976	66,988	56,647	10,341	64,034
Conference Secretary	0	1,100	1,100	550	0	550	0
Conference Sessions	11,102	(5,660)	2,203	2,203	23,788	(21,585)	(34,995)
Conference Statistician	2,010	1,500	1,500	1,500	1,500	0	1,500
Council of Finance & Admin	3,427	2,850	2,750	1,375	0	1,375	1,938
EPA/Pen Foundation Support	5,000	5,000	5,000	2,500	2,500	0	2,500
NE Jurisdictional Conf Support	32,675	32,675	32,675	32,675	32,675	0	16,338
Equitable Compensation	198,000	198,000	198,000	99,000	99,000	0	101,754
Human Resource Committee	1,124	400	400	200	0	200	388
Moving Expenses	63,631	85,000	85,000	85,000	59,697	25,303	45,493
Total - Administrative Support RT	1,241,556	1,219,563	1,185,270	658,124	675,593	(17,469)	561,071
Pool of Funds	35,570	50,000	0	0	14,387	(14,387)	15,681
Total Expenses	3,534,254	3,665,450	3,641,618	1,904,365	1,767,974	136,461	1,681,313
Surplus/(Deficit)	109,491	0	0		94,859		183,396