

EXHIBIT B

**The Eastern Pennsylvania Conference of The UMC
2014 Budget - June Report**

COST CENTER	Connectional Table Expenses	-----Full Year-----			-----Year-To-Date-----			
		2012 Actual	2013 Actual	2014 Budget	2014 Budget	2014 Actual	Variance	2013 Actual
	Creating New Places for New People; Revitalizing Congregations							
1020	Office of Congregational Transformation	146,900	152,968	201,017	103,008	92,833	10,176	76,137
2005	Office of Outreach - Latino Plan	68,543	18,000	43,360	21,680	9,445	12,235	6,132
2030	New Church Starts	106,155	125,090	140,440	70,220	58,362	11,858	65,922
	Church Sales proceeds Transferred to CMM			(20,000)	(10,000)	0	(10,000)	0
6401/11	Equitable Compensation	144,533	159,640	167,000	83,500	82,520	980	81,548
	Total	466,131	455,698	531,817	268,408	243,160	25,248	229,739
	Ministry with the Poor							
2010	Um App Dev Ministry Network	6,000	6,000	6,000	3,000	3,000	0	3,000
2060	UM Advocacy in PA	12,000	18,000	6,000	3,000	3,000	0	9,000
New	Conference Missions	0	740	2,000	1,000	75	925	0
4010	Office of Urban and Global Ministries	86,546	43,635	66,192	33,096	4,677	28,419	11,239
4015	Church and Society	212	1,071	2,000	1,000	0	1,000	103
4021	Metropolitan Christian Council of Philadelphia	5,000	5,000	5,000	2,500	2,500	0	2,500
4022	Pennsylvania Council of Churches	5,000	5,000	5,000	2,500	2,500	0	2,500
4030	Office of Human Relations/Leadership Ministries	13,281	26,936	26,000	22,473	22,473	(0)	14,142
4030	Registrations	(7,125)	(16,449)	(16,000)	(8,000)	(4,500)	(3,500)	(8,693)
4035	Commission on Religion and Race	0	0	750	375	4	371	0
4050	United Methodist Neighborhood Services	5,000	10,000	10,000	5,000	5,000	0	5,000
4051	Africa Office/Bishop Kulah	6,000	0	0	0	0	0	0
4052	Volunteers in Mission	2,000	2,000	2,000	1,000	1,000	0	1,000
4053	Congo Partnership	500	500	500	250	250	0	250
	Total	134,414	102,432	115,442	67,194	39,979	27,215	40,041
	Global Health							
4033	I - Care Team	2,850	150	8,500	5,798	5,798	0	150
	Total	2,850	150	8,500	5,798	5,798	0	150
	Developing Principled Leaders							
3001	Office of Camping and Nuturing Ministries	180,000	180,000	180,000	90,000	90,000	0	90,000
3005	Christian Edu/Worship/Older Adult Ministry	0	267	400	200	0	200	50
New	EPA Conf Disability Concerns Committee	0	0	2,500	1,250	441	809	0
New	Childrens Ministry Team	0	149	1,200	600	0	600	0
3060	Youth and Young Adult Ministry	17,845	25,712	37,550	18,775	17,389	1,386	6,976
5020	Board of Lay Ministries	2,522	8,068	10,000	5,000	2,828	2,172	2,235
5030	BOOM Administration and Programs	30,770	33,468	26,500	13,250	16,037	(2,787)	28,482
5032	BOOM Pastoral Care	14,141	18,253	17,700	8,850	8,970	(120)	5,018
5034	BOOM Ministerial Expenses	73,824	73,228	83,000	41,500	39,025	2,475	27,245
5034	BOOM Ministerial Income	(123,666)	(116,873)	(123,312)	(61,656)	(52,235)	(9,421)	(57,093)
5101	DS Fund - Central District	208,203	187,981	204,727	102,364	105,415	(3,051)	92,471
5102	DS Fund - Northwest District	171,359	176,173	194,124	97,062	87,005	10,057	84,849

EXHIBIT B

The Eastern Pennsylvania Conference of The UMC
2014 Budget - June Report

COST CENTER	-----Full Year-----			-----Year-To-Date-----			
	2012 Actual	2013 Actual	2014 Budget	2014 Budget	2014 Actual	Variance	2013 Actual
Connectional Table Expenses							
5103 DS Fund - Southeast District	182,266	215,175	200,063	100,032	76,714	23,318	137,750
5104 DS Fund - Northeast District	175,464	183,294	190,953	95,810	90,087	5,723	88,337
5106 DS Fund - Southwest District	195,425	196,568	209,179	104,590	101,611	2,978	94,888
5107 DS Fund - East District	201,808	157,541	198,669	99,335	82,478	16,856	79,342
5110 DS Fund - Cabinet Mission & Ministry	39,906	72,146	75,000	37,500	77,184	(39,684)	36,862
Total DS Fund	1,174,429	1,188,878	1,272,715	636,691	620,493	16,197	614,499
5310 Lay training Scholarship Fund	602	890	2,000	1,000	390	610	30
Total DPL	1,370,467	1,412,040	1,510,253	755,460	743,339	12,121	717,442
Administrative and Trustees							
6001 Office of Administrative Ministries - Recoveries	(257,516)	(275,995)	(301,691)	(150,846)	(150,865)	19	(128,764)
6001 Office of Administrative Ministries - Expenses	776,874	620,938	592,192	303,096	296,619	6,477	305,743
6001 Office of Administrative Ministries - Net Exp	519,358	344,944	290,501	152,251	145,754	6,496	176,979
6005 Area Episcopacy Committee	22,000	22,000	22,000	11,000	11,000	0	11,000
6010 Bishop Area Expenses	22,000	22,000	22,000	11,000	11,000	0	11,000
6020 Archives and History	11,000	12,460	16,000	8,000	8,809	(809)	5,500
6101 Trustees - Central District	15,885	21,600	22,025	11,013	6,847	4,166	7,514
6102 Trustees - Northwest District	13,540	17,714	20,985	10,493	9,429	1,063	8,821
6103 Trustees - Southeast District	35,558	30,252	40,285	20,143	14,134	6,009	15,564
6104 Trustees - Northeast District	21,617	26,501	22,500	11,250	12,138	(888)	11,409
6106 Trustees - Southwest District	33,322	35,310	38,535	19,268	12,690	6,577	12,421
6107 Trustees - East District	9,600	9,600	9,600	4,800	10,891	(6,091)	4,800
Total Trustees District Offices	129,522	140,977	153,930	76,965	60,039	16,926	60,529
6120 Episcopal Residence	19,831	18,560	19,635	9,818	4,600	5,218	3,971
6110 Conference Office Building	84,136	90,756	87,600	43,800	42,565	1,235	37,186
6130 Other Expense	24,281	51,887	22,000	11,000	11,004	(4)	24,452
Total Expenses - Board of Trustees	257,770	302,180	283,165	141,583	118,208	23,375	126,138
Bequests & Gifts	(16,397)	(17,142)	(10,000)	(5,000)	(343)	(4,657)	0
Rental Income	(9,435)	(9,435)	(9,435)	(4,718)	(4,718)	0	(4,718)
Reserves	(64,792)	(67,080)	(74,864)	(37,432)	(37,432)	0	(27,950)
Total Revenues - Board of Trustees	(90,624)	(93,657)	(94,299)	(47,150)	(42,492)	(4,657)	(32,668)
Net Expenses - Board of Trustees	167,146	208,524	188,866	94,433	75,716	18,717	93,470
6300 Office of Communications	84,204	59,298	95,219	47,610	49,179	(1,569)	24,671
6215 Conference Session	(8,565)	952	(4,525)	(4,525)	(16,750)	12,225	(962)
6230 Council on Finance and Administration	150	0	0	0	0	0	0
6250 NE Jurisdictional Conference Support	32,675	58,166	58,166	29,083	29,083	0	29,083
6260 Moving Expenses	83,045	51,217	80,000	40,000	40,268	(268)	23,026
Total - Administration & Trustees	933,013	779,561	768,227	388,851	354,059	34,792	373,767
Grand Total	2,906,875	2,749,881	2,934,239	1,485,711	1,386,335	99,377	1,361,139