BGM EC Item 4(f)(ii) Parking Lot Issues
BGM Item 6(f) Parking Lot Issues

AMERICAN BAPTIST CHURCHES U.S.A.

2015 BUDGET

- BUDGET HIGHLIGHTS
- AMERICAN BAPTIST MISSION SUPPORT
  - ESTIMATED INCOME
- UNITED MISSION DISTRIBUTION
- ABC/USA BUDGETS
  - DENOMINATIONAL EMPHASIS
  - GENERAL SECRETARY
  - MISSION RESOURCE DEVELOPMENT
  - MISSION SUMMIT
  - REPRESENTATIVE PROCESS

American Baptist Churches, U.S.A.
American Baptist Mission Center
Valley Forge, PA 19482-0851

American Baptist Churches in the U.S.A.
2015 Budget Highlights

The Budget Proposal comes to the Board of General Ministries after review by the Board of General Ministries Finance Committee, and the ABCUSA Finance Committee, in addition, the Budget proposal has been reviewed by the Treasurers.

On average UM has been declining annually by 5.5% over the last five years from 2009 to 2013 (See chart below). The 2015 UM shows a decline of 1.43%. This is a result of using budgeted amounts instead of the actual UM numbers. The chart below shows the average decline of UM using actual amounts from 2009-2013.

Year	UM $	Decrease %	Description
2015	8,740,000	1.43	Budget
2014	8,867,000	10.40	Budget
2013	9,896,076	2.99	Actual *
2012	10,201,307	6.00	Actual *
2011	10,852,816	3.33	Actual *
2010	11,226,137	9.11	Actual *
2009	12,351,495	6.32	Actual *

-Average actual decrease over 5 years is 5.55%.

The 2015 budget includes $597,377 of income from the Building Proceeds Endowment. This represents a drawdown of 4% from the Building Proceeds Endowment for operations.

Salaries in the proposed 2015 Budget reflect a 2.23% increase in the salary pool. The increase was recommended by the Human Resources Subcommittee of the Board of General Ministries Executive Committee. Salaries increased by 3.0%, 2.2%, and 1.7% in 2014, 2013, and 2012 respectively. There was no salary increase in 2011.

Medical costs decreased by (13%) over all boards. This decrease was realized due to the combination of all boards into one agreement. Medical costs increased by 15% in 2014 as compared to 2013 and 4% from 2013 to 2012.

The Development Office has a goal of raising $600,000 in 2015. This department has a budgeted goal of $385,000 which is allocated to various ABC/USA departments.

The “Transformed by the Spirit” budget is fully funded by ABC/USA in 2015.

There are no expenses related to the General Secretary search in the 2015 budget. These costs will be recorded as a one-time expense in 2015. Reserves will be used to offset this expense.

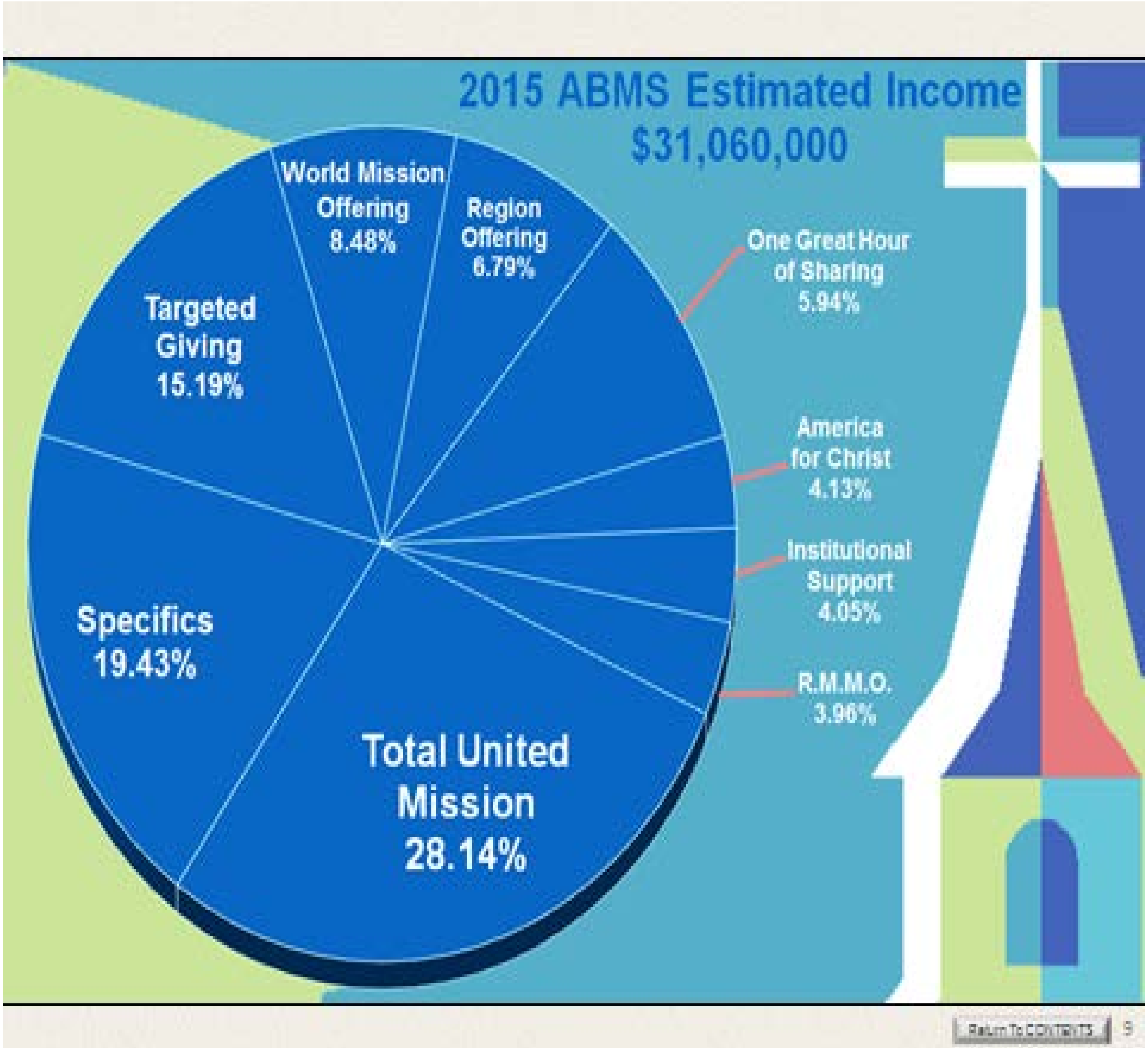
American Baptist Mission Support
ESTIMATED INCOME

GIVING CATEGORY	2015 PROPOSED	2014 ADOPTED	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL
Total United Mission	$8,740,000	$8,867,000	$9,896,076	$10,201,307	$10,852,816
America for Christ	$1,107,202	$1,160,000	$1,274,509	$1,292,827	$1,399,713
One Great Hour of Sharing	$2,996,561	$2,003,000	$1,778,820	$1,790,034	$2,129,441
World Mission Offering	$2,633,589	$2,668,000	$2,595,980	$3,040,148	$3,089,424
Retired Ministers & Missionaries Offering	$1,136,999	$1,194,000	$1,141,296	$1,188,712	$1,240,987
Region Offering	$2,426,006	$2,282,000	$1,849,662	$1,888,694	$1,685,234
Institutional Support	$1,124,271	$1,161,000	$1,324,929	$1,505,406	$1,427,348
Specifics	$6,034,501	$5,939,000	$6,273,309	$6,822,875	$6,483,867
Targeted Giving	$4,860,871	$4,885,000	$4,217,883	$4,393,144	$3,690,395
TOTAL ABMS	$31,060,000	$30,159,000	$30,352,464	$32,123,147	$31,999,225

Flexible Stewardship Plan category's giving rolled into appropriate United Stewardship Plan categories.
Iglesias Bautistas de Puerto Rico is the only region remaining on the Flexible Stewardship Plan.

2015 ADOPTED ESTIMATED INCOME

REGION	UMB	LG	UMD	TOTAL UNITED MISSION	AFC	OGHS	WMO	RMMO	REGION OFFERING	ISP	SPECIFICS	TARGETED GIVING	TOTAL A.B.M.S.
CEN	$866,010	$58,375	$4,373	**$928,758**	$78,164	$216,978	$109,722	$46,462	$49,553	$37,849	$426,615	$169,664	**$2,063,766**
CHI	$36,781	$16,610	$0	**$53,391**	$15,453	$49,836	$84,669	$17,088	$0	$361	$0	$4,374	**$225,172**
CLE	$124,196	$0	$0	**$124,196**	$6,009	$14,015	$9,562	$3,379	$0	$12	$0	$22,357	**$179,530**
CT	$189,126	$1,982	$15,223	**$206,331**	$36,645	$46,737	$27,533	$29,620	$4,097	$6,782	$10,930	$35,827	**$404,502**
DAK	$34,418	$8,131	$0	**$42,549**	$12,291	$22,577	$5,158	$16,642	$444,776	$19,676	$0	$60,245	**$623,915**
DC	$0	$107	$0	**$107**	$3,353	$9,341	$23,902	$0	$0	$0	$24,916	$0	**$61,618**
EBA	$90,266	$1,328	$2,519	**$94,113**	$11,580	$56,614	$0	$5,457	$32,370	$0	$0	$31,841	**$231,975**
GRR	$556,695	$21,157	$0	**$577,852**	$100,662	$171,264	$107,045	$217,011	$764	$325,785	$430,908	$249,343	**$2,180,636**
IN	$677,628	$36,113	$0	**$713,740**	$91,303	$111,386	$132,305	$45,888	$70,127	$39,186	$525,680	$210,290	**$1,939,904**
INS	$195,287	$354	$0	**$195,641**	$6,370	$56,989	$12,235	$11,598	$54	$16,199	$43,259	$0	**$342,345**
LA	$256,634	$4,286	$0	**$260,920**	$24,140	$106,530	$0	$0	$26,307	$31,341	$0	$296,415	**$745,652**
MA	$278,218	$7,149	$35,837	**$321,204**	$41,431	$52,344	$70,710	$54,378	$382,897	$16,436	$0	$28,417	**$967,819**
ME	$46,468	$8,425	$0	**$54,893**	$42,495	$32,166	$53,517	$15,895	$49,662	$0	$0	$239,021	**$487,649**
MI	$159,294	$14,024	$87,776	**$261,094**	$13,400	$68,173	$16,270	$38,817	$104,065	$9,214	$344,547	$144,175	**$999,755**
MID	$150,107	$8,317	$17,139	**$175,564**	$15,130	$75,836	$43,601	$53,736	$122	$5,873	$0	$71,505	**$441,367**
MISC.	$0	$2,482	$0	**$2,482**	$26,756	$186,520	$280,379	$51,528	$0	$27,639	$505,618	$1,253,362	**$2,334,283**
MNY	$258,910	$0	$1,563	**$260,473**	$9,305	$84,804	$20,377	$7,936	$0	$0	$301,356	$2,085	**$686,335**
NE	$187,240	$13,580	$4,799	**$205,620**	$29,793	$91,779	$26,647	$21,189	$0	$17,640	$153,918	$40,180	**$586,766**
NJ	$508,799	$46,041	$0	**$554,840**	$45,705	$95,479	$62,329	$45,034	$109,038	$72,844	$49,380	$3,680	**$1,038,329**
NW	$67,109	$4,115	$0	**$71,223**	$24,275	$106,295	$115,846	$38,073	$237,806	$460	$51,822	$304,407	**$950,207**
NYS	$366,221	$15,941	$26,766	**$408,928**	$44,701	$116,015	$69,225	$61,455	$9,113	$3,019	$257,350	$126,459	**$1,096,265**
OH	$48,959	$0	$23,760	**$72,719**	$24,273	$103,164	$99,782	$31,162	$75,338	$18,320	$434,860	$500,247	**$1,359,865**
OR	$168,128	$4,261	$31,540	**$203,929**	$15,535	$43,940	$61,142	$26,734	$25,716	$20,253	$0	$237,754	**$635,003**
PAD	$384,412	$21,627	$52,110	**$458,149**	$54,813	$240,976	$128,958	$88,768	$323,175	$50,896	$261,584	$220,087	**$1,827,407**
PHL	$139,189	$0	$6,067	**$145,255**	$14,106	$77,072	$26,441	$16,364	$34,183	$11,909	$33,259	$143,642	**$502,231**
PR	$865,108	$32,647	$0	**$897,756**	$9,821	$5,864	$109,368	$2,932	$0	$33,775	$0	$24,346	**$1,083,863**
RI	$292,130	$5,357	$2,168	**$299,655**	$14,339	$56,077	$15,295	$25,708	$290	$0	$13,332	$7,142	**$431,837**
RMT	$71,929	$8,545	$0	**$80,474**	$18,962	$57,846	$15,617	$27,741	$0	$0	$200,129	$94,654	**$495,424**
ROC	$147,860	$1,583	$981	**$150,425**	$6,344	$64,043	$13,288	$9,107	$1,921	$13,045	$41,987	$0	**$300,160**
SOU	$141,036	$5,577	$0	**$146,613**	$28,150	$12,652	$0	$9,039	$159,158	$0	$14,610	$31,136	**$401,360**
VNH	$120,089	$10,360	$4,792	**$135,240**	$8,252	$41,910	$12,366	$10,625	$13,383	$2,465	$45,882	$35,967	**$306,091**
WI	$73,858	$1,156	$0	**$75,014**	$54,437	$102,470	$28,379	$35,443	$0	$12,718	$547,617	$0	**$856,079**
WST	$10,541	$0	$0	**$10,541**	$16,920	$148,302	$19,801	$0	$0	$0	$289,889	$103,819	**$589,273**
WV	$416,398	$130,547	$0	**$546,945**	$152,205	$269,352	$829,080	$65,813	$272,091	$321,412	$1,025,053	$163,437	**$3,645,387**
ZAK	$3,365	$0	$0	**$3,365**	$10,082	$1,215	$3,040	$6,375	$0	$9,163	$0	$4,988	**$38,228**
TOTAL:	**$7,932,407**	**$490,178**	**$317,415**	**$8,740,000**	**$1,107,202**	**$2,996,561**	**$2,633,589**	**$1,136,999**	**$2,426,006**	**$1,124,271**	**$6,034,501**	**$4,860,871**	**$31,060,000**


2015 ABMS Estimated Income
$31,060,000
World Mission Offering 8.48%
Region Offering 6.79%
One Great Hour of Sharing 5.94%
America for Christ 4.13%
Institutional Support 4.05%
R.M.M.O. 3.96%
Total United Mission 28.14%
Specifics 19.43%
Targeted Giving 15.19%
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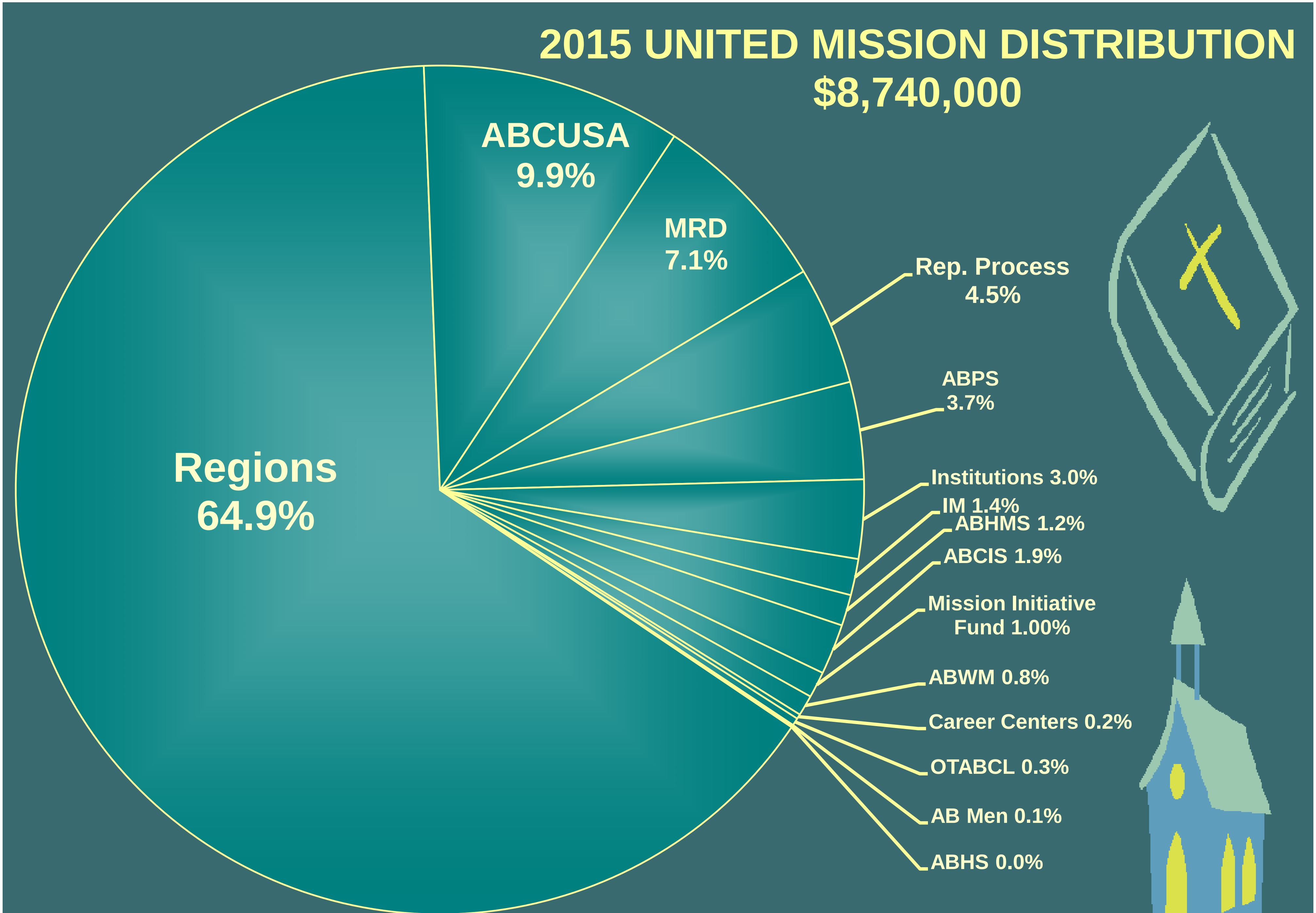
2015 United Mission Proposed Distribution

	2012 Actual	Percent Total Income	2013 Actual	Percent Total Income	2014 Approved UM Allocation	Percent Total Income	2015 Estimated UM Allocation	Percent Total Income	
UNITED MISSION	10,201,307		9,896,076		8,867,000		8,740,000		United Mission
INSTITUTIONS - Kansas/ABCW	329,065	3.23%	313,665	3.17%	278,316	3.14%	262,630	3.00%	Institutions-Kansas/ABSW
UM Less Institutions	9,872,242	96.77%	9,582,411	96.83%	8,588,684	96.86%	8,477,370	97.00%	UM Less Institutions
15% LOVE GIFT - ABWM	79,461	0.78%	71,031	0.72%	71,100	0.80%	68,550	0.78%	15% Love Gift - ABWMin
UM Less Love Gift	9,792,781	96.00%	9,511,380	96.11%	8,517,584	96.06%	8,408,820	96.21%	UM Less Love Gift
1% MISSION INITIATIVE FUND	102,013	1.00%	98,961	1.00%	88,670	1.00%	87,250	1.00%	1% Mission Initiative Fund
UM Less Mission Initiative Fund	9,690,768	95.00%	9,412,419	95.11%	8,428,914	95.06%	8,321,570	95.21%	UM Less Mission Initiative Fund
REGIONS RETURN PERCENTAGE	6,560,307	64.31%	6,382,835	64.50%	5,743,551	64.77%	5,676,441	64.95%	Return Percentage
UM Less Region Returns	3,130,461	30.69%	3,029,584	30.61%	2,685,363	30.28%	2,645,129	30.26%	UM Less Region Returns
1% NET UM TO ABCUSA *(EBA & ROC)*	**2,985**		3,291	0.03%	2,509	0.03%	2,379	0.03%	1% NET UM TO OGS *(EBA & ROC only)*
UM Less 1% Net UM to ABCUSA	3,127,476	30.66%	3,026,293	30.58%	2,682,854	30.26%	2,642,750	30.24%	UM Less 1% Net UM to OGS
COMMON SERVICES									Shared Support Services Allocations
ABC Information Systems	168,006	1.65%	168,006	1.70%	168,006	1.89%	168,006	1.92%	AB Information Systems
Amer. Bapt. Personnel Services	323,576	3.17%	323,576	3.27%	323,576	3.65%	323,576	3.70%	Amer. Bapt. Personnel Services
Mission Resource Devl./Core	618,200	6.06%	618,200	6.25%	618,200	6.97%	618,200	7.07%	World Mission Support/Core
Orientation to AB Life	25,000	0.25%	25,000	0.25%	25,000	0.28%	25,000	0.29%	Orientation to AB Life
Representative Process	394,083	3.86%	392,330	3.96%	390,500	4.40%	394,083	4.51%	Representative Process
TOTAL COMMON SERVICES	1,528,865	14.99%	1,527,112	15.43%	1,525,282	17.20%	1,528,865	17.49%	Sub-Total
UM Less Common Services	1,601,596	15.70%	1,502,475	15.18%	1,157,572	13.05%	1,113,885	12.74%	UM Less Common Services
GENERAL									General
ABCUSA	1,011,741	9.92%	983,003	9.93%	877,833	9.90%	865,175	9.90%	General Secretary
TOTAL GENERAL	1,011,741	9.92%	983,003	9.93%	877,833	9.90%	865,175	9.90%	Total General
UM Less General Ministries	589,855	5.78%	519,469	5.25%	279,739	3.15%	248,710	2.85%	*UM Less General Ministries*
NATIONAL									*National*
AB Historical Soc.	9,202	0.09%	8,104	0.08%	4,364	0.05%	3,880	0.04%	*AB Historical Soc.*
AB Men	11,030	0.11%	9,714	0.10%	5,231	0.06%	4,651	0.05%	*AB Men*
ABHMS	245,143	2.40%	215,891	2.18%	116,259	1.31%	103,364	1.18%	*ABHMS*
Career Centers	37,751	0.37%	33,246	0.34%	17,903	0.20%	15,917	0.18%	*Career Centers*
International Ministries	286,728	2.81%	252,514	2.55%	135,981	1.53%	120,898	1.38%	*International Ministries*
TOTAL NATIONAL	589,854	5.78%	519,469	5.25%	279,738	3.15%	248,710	2.85%	Total National
	10,204,291	100.00%	9,899,367	100.03%	8,866,999	100.00%	8,740,000	100.00%	


2015 UNITED MISSION DISTRIBUTION
$8,740,000
ABCUSA 9.9%
MRD 7.1%
Rep. Process 4.5%
ABPS 3.7%
Institutions 3.0%
IM 1.4%
ABHMS 1.2%
ABCIS 1.9%
Mission Initiative Fund 1.00%
ABWM 0.8%
Career Centers 0.2%
OTABCL 0.3%
AB Men 0.1%
ABHS 0.0%
Regions 64.9%

REVENUE	2015 BUDGET	2014 BUDGET	2013 ACTUAL	2013 BUDGET	2012 ACTUAL	2012 BUDGET	2011 ACTUAL
	SOURCE OF FUNDS						
ABC INFORMATION	(228,941)	(228,941)	(234,346)	(228,941)	(228,079)	(227,424)	(226,047)
ACCOUNTING	(125,875)	(162,938)	(143,251)	(147,314)	(144,704)	(153,133)	(143,616)
BIENNIAL	(559,459)		(363,227)	(559,459)			(472,897)
COOPERATIVE CHRISTIANITY	(30,000)		(13,381)		(5,000)		
DENOMINATIONAL EMPHASIS	(168,000)	(106,900)	(193,483)	(182,600)	(360,527)	(456,600)	(164,560)
DEVELOPMENT OFFICE	(162,500)	(292,440)					
GENERAL COSTS	(810,664)	(745,016)	(846,993)	(694,245)	(959,235)	(676,864)	(651,893)
GENERAL SECRETARY	(45,000)	(19,000)	(8,273)	(15,000)	(17,711)	(15,000)	(17,187)
HUMAN RESOURCES	(165,987)	(163,900)	(190,191)	(192,467)	(189,320)	(191,589)	(188,441)
MISSION RESOURCE DEVELOPMENT	(687,639)	(658,863)	(637,058)	(705,106)	(623,811)	(737,803)	(648,644)
PER DIEM	(130,000)	(139,920)	(129,318)	(132,000)	(128,375)	(147,000)	(126,761)
PRODUCT SALES		(9,400)	(1,099)		(1,844)		(3,059)
REGIONAL MINISTRIES					(2,487)		(2,766)
REPRESENTATIVE PROCESS	(394,000)	(391,500)	(394,455)	(392,330)	(396,110)	(394,083)	(392,355)
TRAVEL & CONFERENCE PLANNING	(313,021)	(281,856)	(278,425)	(279,423)	(253,115)	(254,021)	(200,570)
UNITED MISSION - OGS	(982,200)	(951,908)	(1,086,752)	(1,038,500)	(1,127,457)	(1,096,267)	(1,173,974)
WOMEN IN MINISTRY	(131,974)	(123,935)	(109,374)	(121,434)	(149,433)	(116,292)	(129,872)
TRANSISTION MINISTRIES	(601,000)	(548,600)	(549,177)	(855,408)	(301,429)		
TOTAL	(5,536,260)	(4,825,117)	(5,178,803)	(5,544,227)	(4,888,636)	(4,466,076)	(4,542,642)

EXPENSES	2015 BUDGET	2014 BUDGET	2013 ACTUAL	2013 BUDGET	2012 ACTUAL	2012 BUDGET	2011 ACTUAL
	USE OF FUNDS						
ABC INFORMATION	233,247	230,291	183,733	228,078	198,916	239,035	200,911
ACCOUNTING	438,168	417,282	414,067	428,624	401,188	455,192	407,300
BIENNIAL	559,459		383,938	559,459			527,560
COOPERATIVE CHRISTIANITY	106,900	102,500	95,055	99,500	127,101	98,500	103,621
DENOMINATIONAL EMPHASIS	168,000	106,900	237,579	182,600	360,527	456,600	160,884
DEVELOPMENT OFFICE	284,526	366,133	163,989				
GENERAL COSTS	247,649	175,907	472,516	244,849	304,544	215,074	236,154
GENERAL SECRETARY	461,450	469,824	479,657	457,682	454,845	456,007	456,837
HUMAN RESOURCES	176,836	166,962	197,552	210,442	210,776	213,414	207,613
MISSION RESOURCE DEVELOPMENT	687,639	659,142	637,058	705,106	623,811	737,803	648,644
NON OGS OPERATING			87,307		85,852		76,086
PER DIEM	122,200	132,500	123,929	125,000	124,249	140,000	121,671
REGIONAL MINISTRIES	327,920	331,977	333,527	320,448	332,014	324,101	316,747
REPRESENTATIVE PROCESS	394,000	391,500	381,228	392,330	368,060	394,083	475,931
TRAVEL & CONFERENCE PLANNING	355,030	324,668	313,601	324,678	296,391	330,442	297,403
TREASURER-S OFFICE	312,937	295,551	277,989	290,301	267,972	289,533	288,076
WOMEN IN MINISTRY	133,518	124,531	136,152	121,434	149,433	116,292	129,833
TRANSISTION MINISTRIES	526,781	529,450	600,894	853,696	289,369		
TOTAL	5,536,260	4,825,117	5,519,772	5,544,227	4,595,048	4,466,076	4,655,270
NET DEFICIT (EXCESS)	-	-	340,968	-	(293,588)	-	112,628

DENOMINATIONAL EMPHASIS- DEPT. 49

		2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL	2012 BUDGET	2012 ACTUAL	2011 BUDGET	2011 ACTUAL
REVENUE									
50302	INCOME FROM MISSION/RESER/GRAI	(50,000.00)			(77,031.64)		(72,966.03)		
50350	ABC IDENTITY CAMPAIGN FUNDING	(118,000.00)	(94,400.00)						
55153	OTHER CONTRIBUTIONS			(182,600.00)	(116,451.68)	(456,600.00)	(287,561.00)		(164,560.00)
55158	GRANTS - GENERAL		(12,500.00)						
REVENUE Total		(168,000.00)	(106,900.00)	(182,600.00)	(193,483.32)	(456,600.00)	(360,527.03)	-	(164,560.00)
EXPENSE									
60110	TRAVEL - EXECUTIVE STAFF	7,500.00					306.63		
60117	TRAVEL-OTHER	9,500.00	6,000.00	30,800.00	41,705.03	79,200.00	52,469.95		
60240	POSTAGE EXPENSE				94.95				23.56
60250	TELEPHONE-TOLLS, SPECIAL EXP.	3,000.00			187.30		452.37		170.17
60255	OFFICE SUPPLIES				47.49				
60270	PRINTING/LITERATURE EXPENSE						3,327.00		9,976.00
60275	PHOTOCOPIES EXPENSE						34.85		
60350	MISCELLANEOUS EXPENSE	55,000.00							106.40
60387	CONSULTANCY FEE	87,000.00	86,400.00	108,000.00	166,700.00	216,000.00	194,700.00		109,950.00
65093	TRAINING EXPENSE	6,000.00	2,000.00	14,400.00	8,150.00	86,400.00	67,252.50		16,500.00
65276	VIDEO PRODUCTION EXPENSE						900.00		
65611	COMMITTEE MEETINGS		12,500.00	29,400.00	20,693.96	75,000.00	41,083.73		24,157.83
69000	RESERVE TRANSFER								149,997.67
EXPENSE Total		168,000.00	106,900.00	182,600.00	237,578.73	456,600.00	360,527.03	-	310,881.63
GRAND Total		-	-	-	44,095.41	-	-	-	146,321.63

GENERAL SECRETARY- DEPT. 41

		2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL	2012 BUDGET	2012 ACTUAL	2011 BUDGET	2011 ACTUAL
REVENUE									
50016	TARGETED GIVING	(14,000.00)	(13,000.00)	(12,000.00)	(8,272.74)	(10,000.00)	(12,481.00)	(10,000.00)	(13,745.00)
50400	MISCELLANEOUS INCOME	(25,000.00)							(450.00)
55153	OTHER CONTRIBUTIONS	(6,000.00)	(6,000.00)	(3,000.00)		(5,000.00)	(5,229.54)	(10,000.00)	(2,992.06)
REVENUE Total		(45,000.00)	(19,000.00)	(15,000.00)	(8,272.74)	(15,000.00)	(17,710.54)	(20,000.00)	(17,187.06)
EXPENSE									
60015	PER DIEM LABOR				601.55		290.63		
60100	STAFF DEV - EXEC - TUITION				171.48				
60102	STAFF DEV-EXEC-DUES,SUBS,BKS	200.00	200.00	250.00	600.99	250.00	159.48	250.00	22.47
60104	STAFF DEV - STAFF MEETING				3,189.33		29.00		24.00
60108	STAFF DEV GEN. TRAV. FOR SPEAK				269.50				
60110	TRAVEL - EXECUTIVE STAFF	35,000.00	37,500.00	34,000.00	46,287.66	33,000.00	39,067.59	34,000.00	40,999.85
60111	TRAVEL - SUPPORT STAFF	3,000.00	4,000.00	3,000.00	2,979.17	2,000.00	4,755.44	2,500.00	1,872.56
60116	TRAVEL - ECUMEN.						50.00		
60117	TRAVEL-OTHER								2,134.81
60224	RESOURCES/BOOKS EXPENSE	100.00	100.00	200.00		200.00	35.00	200.00	20.05
60230	RENT - BUILDING OCCUPANCY	23,323.94	22,647.00	21,984.00	21,983.78	22,255.00	21,345.56	21,562.00	21,562.46
60240	POSTAGE EXPENSE	500.00	750.00	500.00	610.47	500.00	1,036.77	1,000.00	2,728.87
60241	POSTAGE-MAILING PICKUP & DELIVERY						9.18		
60250	TELEPHONE-TOLLS, SPECIAL EXP.	1,200.00	1,200.00	1,500.00	1,177.41	1,200.00	1,116.07	1,200.00	1,843.85
60255	OFFICE SUPPLIES	1,000.00	350.00	300.00	1,019.42	500.00	752.21	500.00	300.57
60261	ABCC - OPERATING EXPENSE	9,000.00	9,077.00	8,812.68	8,478.96	8,556.00	10,515.96	7,865.85	7,732.03
60263	COMPUTER SOFTWARE PURCHASES								159.94
60265	BLACKBERRY CHARGES	1,200.00	1,800.00	1,500.00	1,159.29	1,500.00	1,856.61	1,500.00	1,717.47
60266	COMPUTER SUPPLIES				18.99				
60270	PRINTING/LITERATURE EXPENSE	1,000.00	-	500.00	7,376.00	1,000.00		1,000.00	
60275	PHOTOCOPIES EXPENSE	1,500.00	1,400.00	1,500.00	248.41	1,000.00	1,343.33	1,000.00	2,560.88
60305	COMPUTER-HARDWARE-AMORTIZATION	250.89	250.89	200.00	225.65	200.00	200.40	200.00	200.40
60315	OFFICE EQUIPMNENT MAINTENANCE								20.00
60350	MISCELLANEOUS EXPENSE	500.00	750.00	1,000.00	-	1,000.00	616.15	1,200.00	1,328.30
60351	DISCRETIONARY EXPENSE	10,000.00	10,000.00	10,000.00	20,597.45	10,000.00	8,885.87	10,000.00	9,467.39
60389	HUMAN RESOURCES	3,772.00	3,663.00	4,450.00	4,450.08	4,354.00	4,353.96	4,235.70	4,236.00
60352	BIENNIAL EXPENSE				159.95		270.78		
65553	NATIONAL EXECUTIVE COUNCIL						3,660.95		
65500	PRESIDENT'S EXPENSE						36.49		
65510	BIENNIAL PROGRAM COMM.				157.78				
65633	HONORARIAN EXPENSE								3,700.00
60000	SALARIES	297,167.00	295,008.00	286,416.00	280,454.16	285,112.00	278,724.00	282,730.00	274,175.52
60001	BENEFITS - RETIREMENT	44,898.00	44,556.00	43,258.00	43,257.84	42,769.00	43,049.52	42,690.00	42,329.88
60002	BENEFITS - MEDICAL	6,002.00	11,354.00	13,827.00	9,465.48	16,286.00	8,655.00	12,674.00	13,635.84
60004	BENEFITS - FICA	4,911.00	4,768.00	4,629.00	4,390.33	4,530.00	4,330.24	4,492.00	4,284.41
60006	BENEFITS - WORKER-S COMP	1,925.00	1,910.00	1,855.00	2,325.75	2,251.00	2,154.36	2,658.00	2,086.08
60007	BENEFITS - SUPPLEMENTAL RETIRE	15,000.00	18,540.00	18,000.00	18,000.00	17,544.00	17,544.00	17,693.00	17,693.04
EXPENSE Total		461,449.83	469,823.89	457,681.68	479,656.88	456,007.00	454,844.55	451,150.55	456,836.67
GRAND Total		416,449.83	450,823.89	442,681.68	471,384.14	441,007.00	437,134.01	431,150.55	439,649.61

MISSION RESOURCE DEVELOPMENT- DEPT. 62

		2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL	2012 BUDGET	2012 ACTUAL	2011 BUDGET	2011 ACTUAL
REVENUE									
50016	TARGETED GIVING		(3,000.00)	(5,000.00)	(1,260.00)	(5,000.00)	(2,280.00)	(5,000.00)	(3,863.00)
50301	INCOME FROM ENDOWMENTS/ANNUITY				(1,156.76)		(1,171.71)		(1,171.72)
50302	INCOME FROM MISSION/RESER/GRAI	(66,439.45)	(30,162.71)	(71,906.00)	(10,857.41)	(52,603.00)		(54,408.00)	(20,236.55)
50312	UM UNDESIGNATED - WMS	(618,200.00)	(618,200.00)	(618,200.00)	(618,200.00)	(618,200.00)	(618,200.00)	(618,200.00)	(618,200.00)
50400	MISCELLANEOUS INCOME	(2,000.00)	(5,000.00)	(7,500.00)	(5,583.60)	(50,000.00)	(1,794.08)	(50,000.00)	(3,722.62)
55219	WEB ADVERTISING	(1,000.00)	(2,500.00)	(2,500.00)		(12,000.00)	(365.00)	(15,000.00)	(1,450.00)
REVENUE Total		(687,639.45)	(658,862.71)	(705,106.00)	(637,057.77)	(737,803.00)	(623,810.79)	(742,608.00)	(648,643.89)
EXPENSE									
60101	STAFF DEV - SUPPORT - TUITION	500.00		500.00		1,000.00		1,000.00	
60102	STAFF DEV-EXEC-DUES,SUBS,BKS	500.00	500.00	1,000.00	328.28	1,000.00	492.62	1,000.00	454.59
60104	STAFF DEV - STAFF MEETING	500.00	1,000.00	1,000.00		1,500.00	26.15	1,500.00	32.61
60110	TRAVEL - EXECUTIVE STAFF	50,000.00	50,000.00	50,000.00	46,515.66	50,000.00	45,259.58	60,000.00	52,852.50
60111	TRAVEL - SUPPORT STAFF	8,000.00	5,000.00	5,000.00	7,619.38	3,000.00	7,921.16	3,000.00	7,148.89
60112	TRAVEL - NYC FACILITY								29.60
60115	TRAVEL - EXECUTIVE FIELD	5,000.00	10,000.00	12,000.00	4,802.49	12,500.00	4,028.79	12,500.00	16,595.58
60224	RESOURCES/BOOKS EXPENSE	300.00	300.00	300.00	530.02	400.00	273.05	400.00	
60230	RENT - BUILDING OCCUPANCY	24,720.97	24,004.44	23,301.00	23,301.20	20,441.00	22,624.70	19,967.00	19,967.45
60240	POSTAGE EXPENSE	8,000.00	10,000.00	15,000.00	6,240.76	20,000.00	8,399.10	20,000.00	11,468.56
60242	CENTRAL SERVICE CHARGE	39,544.00	21,593.00	37,348.00	35,882.80	29,926.00	31,224.27	29,926.00	37,348.57
60250	TELEPHONE-TOLLS, SPECIAL EXP.	1,500.00	1,500.00	1,500.00	1,413.31	3,000.00	595.96	3,000.00	1,030.93
60252	TELEPHONE-INTERNET						24.47		
60255	OFFICE SUPPLIES	4,000.00	2,000.00	3,000.00	5,922.16	3,500.00	3,977.86	3,500.00	2,417.60
60261	ABCC - OPERATING EXPENSE	14,981.00	14,981.00	14,981.35	16,761.24	14,545.00	25,749.24	14,297.59	24,203.05
60262	COMPUTER HARDWARE PURCHASES	200.00	200.00	200.00	44.51	200.00		200.00	156.04
60263	COMPUTER SOFTWARE PURCHASES	500.00	500.00	500.00		500.00		500.00	40.00
60264	COMPUTER HD/SFT MAINTENANCE	15,234.00	8,000.00	19,500.00	24,086.74	24,500.00	19,813.97	24,500.00	23,703.63
60265	BLACKBERRY CHARGES	2,000.00	2,000.00	2,000.00	1,810.35	1,200.00	1,069.53	1,200.00	2,252.70
60268	WEB SITE DESIGN/MAINT	10,000.00	20,000.00	15,000.00	825.64	20,000.00	19,422.15	20,000.00	2,381.70
60270	PRINTING/LITERATURE EXPENSE	15,000.00	15,000.00	20,000.00	6,500.00	20,000.00	(70.59)	25,000.00	8,672.72
60273	MEDIA PRODUCT PRODUCTION	15,000.00	20,000.00	15,000.00	36,592.40	15,000.00	7,072.00	20,000.00	6,120.00
60275	PHOTOCOPIES EXPENSE	1,000.00	500.00	1,000.00	1,117.76	1,000.00	1,538.21	1,000.00	1,806.76
60305	COMPUTER-HARDWARE-AMORTIZA	1,140.97	1,385.33	1,564.00	1,603.08	1,417.41	1,564.21	1,552.00	1,551.84
60312	BUILDING FURN & EQUIP DEPRECIA			2,183.00		2,183.09		2,183.09	2,183.04
60350	MISCELLANEOUS EXPENSE				13.25				35.00
60351	DISCRETIONARY EXPENSE	300.00	300.00	500.00	20.00	500.00		500.00	220.68
60352	BIENNIAL EXPENSE	25,000.00	14,730.00	23,483.00	47,287.23	14,072.00		-	
60380	PROFESSIONAL FEE - LEGAL						675.00		
60384	ACCOUNTING SERVICE FEE	14,465.51	14,251.88	9,350.00	9,824.04	9,350.38	9,584.04	9,350.38	9,350.04
60387	CONSULTANCY FEE	40,000.00	40,000.00	50,000.00	32,259.54	60,000.00	38,189.81	60,000.00	51,726.98
60389	HUMAN RESOURCES	6,413.00	6,226.00	7,565.00	7,565.16	7,402.00	7,401.96	7,200.69	7,200.96
65223	CONTRACT WRITERS/EDITING	10,000.00	10,000.00	10,000.00	1,915.00	10,000.00	2,258.57	10,000.00	
60117	TRAVEL-OTHER				559.83				
60276	ADVERTISING				325.00				
65272	ECUMENICAL STEWARSHIP CENTER	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
65274	TASK FORCES EXPENSE	3,000.00	4,000.00	5,000.00	332.80	5,000.00	3,134.98	5,000.00	635.48
65275	MATERIAL-PRINTING RESALE EXP.	20,000.00	25,000.00	25,000.00	2,755.59	25,000.00	3,161.63	30,000.00	15,388.20
65277	MATERIAL-LOVE GIFT MATERIAL E	1,500.00	3,000.00	5,000.00	550.00	10,000.00		10,000.00	
65278	MATERIAL-UM RESOURCES	10,000.00	10,000.00	10,000.00	2,377.00	10,000.00	4,764.92	10,000.00	6,395.89
65280	NEWSLETTER EXPENSE	5,000.00	2,000.00	3,000.00	6,852.40	4,000.00	1,276.00	6,000.00	1,836.80
65314	REGION STAFF TRAINING-CONSULT	2,000.00	3,000.00	5,000.00	276.60	5,000.00	7,963.81	8,000.00	1,543.94
65427	SERVICE CONTRACTS - OTHERS						22,768.51		23,758.44
69000	RESERVE TRANSFER						20,361.45		
60000	SALARIES	247,639.00	240,187.00	234,434.00	232,428.54	236,532.00	233,100.24	234,545.00	231,053.52
60001	BENEFITS - RETIREMENT	39,622.00	36,959.00	36,082.00	34,913.52	36,295.00	34,162.20	36,142.00	33,399.84
60002	BENEFITS - MEDICAL	19,436.00	26,960.00	24,941.00	21,254.88	43,525.00	20,392.20	35,125.00	30,247.78
60004	BENEFITS - FICA	18,944.00	8,479.00	8,327.00	7,773.80	8,694.00	8,070.64	8,621.00	7,822.78
60006	BENEFITS - WORKER-S COMP	1,699.00	1,585.00	1,547.00	1,875.81	1,620.00	1,538.40	1,898.00	1,609.20
EXPENSE Total		687,639.45	659,141.65	705,106.35	637,057.77	737,802.88	623,810.79	742,607.75	648,643.89
GRAND Total		-	278.94	0.35	-	(0.12)	-	(0.25)	-

MISSION SUMMIT- DEPT. 55

		2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL	2012 BUDGET	2012 ACTUAL	2011 BUDGET	2011 ACTUAL
REVENUE									
50016	TARGETED GIVING				(9,650.00)				(600.00)
50020	ABCUSA OPERATING RESERVE	(71,483.00)		(71,483.00)				(50,000.00)	
50400	MISCELLANEOUS INCOME	(308,976.00)		(308,976.00)	(11,468.38)			(80,000.00)	(22,031.00)
55153	OTHER CONTRIBUTIONS				(60,488.25)				
55213	CENT. SOVEINERS JOURNAL				(60.00)				
55220	AD SPACE - PROGRAM BOOKLETS	(25,000.00)		(25,000.00)	(15,296.00)			(25,000.00)	(5,398.00)
55600	DELEGATE REGISTRATION REVENUE				(42,350.00)			(140,000.00)	(72,790.00)
55601	VISITOR REGISTRATION REVENUE				(35,050.00)			(36,000.00)	(32,534.00)
55602	MEAL FUNCTIONS REVENUE	(50,000.00)		(50,000.00)	(9,335.88)			(100,000.00)	(83,889.00)
55605	EXHIBITORS REVENUE	(60,000.00)		(60,000.00)	(51,975.00)			(60,000.00)	(52,690.00)
55607	OFFERINGS REVENUE	(20,000.00)		(20,000.00)	(19,703.14)				(13,459.00)
55612	HOST REGISTRATION				(86,450.00)			(30,000.00)	(37,645.00)
55630	REGIONAL YOUTH REPS	(24,000.00)		(24,000.00)	(21,400.00)			(24,000.00)	(14,906.00)
55634	ITEMS BILLED OUT								(136,955.00)
REVENUE Total		(559,459.00)	-	(559,459.00)	(363,226.65)	-	-	(545,000.00)	(472,897.00)
EXPENSE									
60015	PER DIEM LABOR	10,000.00		10,000.00	7,553.76			30,000.00	29,338.00
60116	TRAVEL - ECUM.				3,172.51				
60117	TRAVEL - OTHER				559.84				
60240	POSTAGE EXPENSE				461.15				1,407.00
60250	TELEPHONE-TOLLS, SPECIAL EXP.				21.44				
60252	TELEPHONE-INTERNET	5,750.00		5,750.00	692.07			5,000.00	
60350	MISCELLANEOUS EXPENSE	9,000.00		9,000.00	11,576.25			10,000.00	4,197.00
60370	BANK CHARGES	11,000.00		11,000.00				9,000.00	7,488.00
60380	PROFESSIONAL FEE - LEGAL	1,500.00		1,500.00				500.00	1,127.00
60386	TRAVEL & CONF PLANNING	87,746.00		87,746.00	73,406.87			44,263.00	42,714.00
60387	CONSULTANCY FEE	20,000.00		20,000.00	21,005.49			20,000.00	20,000.00
60574	MATERIALS FOR CONFEREES	27,000.00		27,000.00	872.50			2,000.00	
65242	A/V MATERIALS EXPENSE							18,000.00	
65275	MATERIAL-PRINTING RESALE EXP.				900.00				300.00
65401	UTILITIES - ELEC.							10,000.00	7,500.00
65510	BIENNIAL PROG COMMITTEE	12,600.00		12,600.00	3,523.76			2,000.00	137.00
65540	STATEMENTS OF CONCERN							12,000.00	9,073.00
65600	MUSIC EXPENSE	8,000.00		8,000.00	3,473.18			5,000.00	
65603	SOUND, LIGHTS, STAGING	95,288.00		95,288.00	103,409.66			45,000.00	95,041.00
65604	PUBLICITY EXPENSE	12,500.00		12,500.00	9,859.77			25,000.00	4,939.00
65606	BALLOTS/COUNTING	2,500.00		2,500.00				1,000.00	1,637.00
65607	ABC OFICE	3,200.00		3,200.00	2,014.99			3,600.00	2,508.00
65608	BIBLE STUDIES	4,000.00		4,000.00				6,000.00	
65610	AM PLENARY								596.00
65615	FIRST AID	3,000.00		3,000.00	1,540.00			1,000.00	
65616	HOSPITALITY/INFO	1,000.00		1,000.00				1,000.00	
65617	HOUSING	21,225.00		21,225.00	8,624.65			18,000.00	28,655.00
65619	REGISTRATION	10,500.00		10,500.00	7,286.37			10,500.00	3,876.00
65621	RENTAL	15,000.00		15,000.00				15,000.00	
65622	LABOR	5,000.00		5,000.00	700.00			24,000.00	22,055.00
65623	TRANSLATION	4,100.00		4,100.00	4,000.00			4,100.00	11,918.00
65625	SECURITY	10,000.00		10,000.00				12,000.00	4,177.00
65630	INSURANCE	2,500.00		2,500.00	3,140.00			2,500.00	1,472.00
65631	DECORATING	58,000.00		58,000.00	34,005.89			60,000.00	49,438.00
65633	HONORARIUM EXPENSE	19,050.00		19,050.00	20,750.00			12,500.00	16,750.00
65635	SHUTTLE TRANSPORTATION	10,000.00		10,000.00	21,955.08			10,000.00	30,587.00
65637	MEALS	50,000.00		50,000.00	414.50			100,000.00	98,680.00
65638	OFFERINGS DISTRIBUTED				19,703.14				7,335.00
65643	REGIONAL YOUTH REPS	40,000.00		40,000.00	19,315.29			48,000.00	24,615.00
EXPENSE Total		559,459.00	-	559,459.00	383,938.16	-	-	566,963.00	527,560.00
GRAND Total		-	-	-	20,711.51	-	-	21,963.00	54,663.00

REPRESENTATIVE PROCESS- DEPT. 54

		2015 BUDGET	2014 BUDGET	2013 BUDGET	2013 ACTUAL	2012 BUDGET	2012 ACTUAL	2011 BUDGET	2011 ACTUAL
REVENUE									
50016	TARGETED GIVING		(1,000.00)		(1,504.49)		(930.36)		(855.18)
50311	UM UNDESIGNATED - RP	(394,000.00)	(390,500.00)	(392,330.00)	(392,330.00)	(394,083.00)	(394,083.00)	(391,500.00)	(391,500.00)
55607	OFFERINGS REVENUE				(620.50)		(1,097.00)	(5,000.00)	
REVENUE Total		(394,000.00)	(391,500.00)	(392,330.00)	(394,454.99)	(394,083.00)	(396,110.36)	(396,500.00)	(392,355.18)
EXPENSE									
60015	PER DIEM LABOR	1,000.00	1,000.00	1,000.00	506.93	1,000.00		1,000.00	757.01
60110	TRAVEL - EXECUTIVE STAFF				(55.00)		893.53		
60111	TRAVEL - SUPPORT STAFF				267.00		198.00		
60240	POSTAGE EXPENSE	300.00	300.00	300.00	256.15	300.00		300.00	
60250	TELEPHONE-TOLLS, SPECIAL EXP.	150.00	150.00	150.00	91.92	150.00	7.71	150.00	22.67
60255	OFFICE SUPPLIES				26.48				
60270	PRINTING/LITERATURE EXPENSE	1,500.00	1,525.00	750.00		1,000.00		1,000.00	
65518	APPRAISAL COMMITTEE				200.00				
65607	ABC OFFICE				73.78				
60275	PHOTOCOPIES EXPENSE	400.00	1,700.00	1,500.00	334.65	3,000.00	1,691.98	3,500.00	3,616.58
60280	INSURANCE - CONTENTS	1,700.00			1,675.92		2,128.98		
60283	INSURANCE - TRAVEL		2,000.00			2,000.00		2,000.00	323.60
60350	MISCELLANEOUS EXPENSE	2,000.00	200.00	200.00	4,626.77	200.00		200.00	
60352	BIENNIAL EXPENSE	30,000.00	30,867.00	30,000.00	32,510.02	29,504.00			
60370	BANK CHARGES	-	2,000.00	2,000.00	23.11	2,000.00		13,000.00	1,886.48
60380	PROFESSIONAL FEE - LEGAL	62,514.00	65,000.00	60,000.00	67,984.70	40,000.00	84,398.29	26,000.00	100,092.86
60386	TRAVEL & CONF PLANNING	23,686.00	26,708.00	24,280.00	24,279.96	29,279.00	29,279.04	20,134.00	20,133.96
65499	PAST PRESIDENT'S EXPENSE	2,500.00	2,400.00	2,000.00	2,868.11	2,000.00	2,576.10	2,000.00	1,943.16
65500	PRESIDENT'S EXPENSE	10,000.00	10,000.00	8,000.00	19,211.74	8,000.00	13,982.31	8,000.00	6,375.11
65501	VICE PRESIDENT'S EXPENSE	3,000.00	3,500.00	3,000.00	9,443.85	3,000.00	3,881.06	3,000.00	2,509.12
65502	BOARD EXPENSE	80,000.00	72,000.00	80,000.00	80,705.25	80,000.00	66,464.18	130,500.00	156,912.55
65503	BOARD ORIENTATION					40,000.00	37,085.43	15,000.00	4,554.75
65504	BOARD EXECUTIVE COMM.	27,000.00	23,000.00	27,000.00	14,758.15	27,000.00	15,509.68	25,500.00	31,706.94
65505	PROGRAM EXECUTIVE COMM.							22,500.00	21,000.00
65506	MISSION TABLE	36,000.00	42,000.00	42,000.00	42,586.42				
65507	NOMINATING COMMITTEE		500.00	1,500.00	71.01	500.00	28.20	500.00	81.53
65510	BIENNIAL PROGRAM COMM.	5,000.00	5,000.00	5,000.00	2,118.63	5,000.00	16,420.32	-	1,660.91
65511	FINANCE COMMITTEE		200.00	200.00		200.00		700.00	
65514	STANDING RULES COMMITTEE					-		-	1,430.92
65515	WORLD RELIEF COMMITTEE					-	926.36	-	1,606.25
65516	POLICY STMTS/RESOLUTION					-		1,000.00	
65533	TASK FORCE CONTINGENCY	9,000.00	9,200.00	9,200.00	829.86	9,200.00		9,200.00	116.77
65534	MINISTERIAL LEADERSHIP COMM.						204.10		1,039.40
65540	STATEMENTS OF CONCERN					-		9,566.00	11,465.50
65541	NAT LDRSHIP COUNCIL (GEC)	30,000.00	28,000.00	30,000.00	18,708.86	35,000.00	26,395.04	35,000.00	38,654.85
65543	NAT LDRSHIP COUN EXEC COM (GE(	1,500.00	1,500.00	1,500.00		1,500.00		1,500.00	1,388.95
65547	NEC PLANNING/DESIGN TEAM						4,450.00		
65548	NAT LDR COUN/COVENANT REVIEW	5,000.00	5,000.00	5,000.00	1,017.53	5,000.00		5,000.00	1,828.95
65550	REGIONAL EXEC. MINISTERS COUN(	2,500.00	2,500.00	2,500.00	1,518.02	1,500.00	600.88	1,500.00	5,281.02
65551	REMC ORIENTATION	2,000.00	2,000.00	2,000.00		2,000.00	4,720.11	2,000.00	1,891.81
65552	AREA MINISTERS	2,750.00	2,750.00	2,750.00	1,274.07	2,750.00	574.24	2,750.00	712.88
65553	NATIONAL EXECUTIVE COUNCIL	2,500.00	2,500.00	2,500.00	3,406.14	5,000.00	2,798.92	1,000.00	5,648.89
65555	CAUCUS ADMINISTRATION	52,000.00	48,000.00	48,000.00	49,287.50	48,000.00	51,748.76	48,000.00	51,287.50
65561	DIRECTORY EXPENSE					10,000.00			
65638	OFFERINGS DISTRIBUTED				620.50		1,097.00	5,000.00	
EXPENSE Total		394,000.00	391,500.00	392,330.00	381,228.03	394,083.00	368,060.22	396,500.00	475,930.92
GRAND Total		-	-	-	(13,226.96)	-	(28,050.14)	-	83,575.74