AMERICAN BAPTIST CHURCHES U.S.A.

2016 BUDGET

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

American Baptist Churches in the U.S.A.
2016 Budget Highlights

The **Budget Proposal** comes to the *ABCUSA Finance Committee* after review of shared costs and income by the National Boards.

On average ***UM*** has been declining annually by 5.78% over the last five years from 2010 to 2014 (See chart below). The 2016 UM shows a decline of 5.82%. 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 2010-2014.

Year	UM $	Decrease %	Description
2016	8,259,300	5.82	Budget
2015	8,740,000	4.54	Budget
2014	9,155,895	7.48	Actual *
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 *

-Average actual decrease over 5 years is 5.78%.

American Baptist Churches in the U.S.A.

2016 Budget Highlights

The 2016 Budget includes $624,310 of income from the **Building Proceeds Endowment.** This represents a drawdown of 4% from *Building Proceeds Endowment* for operations.

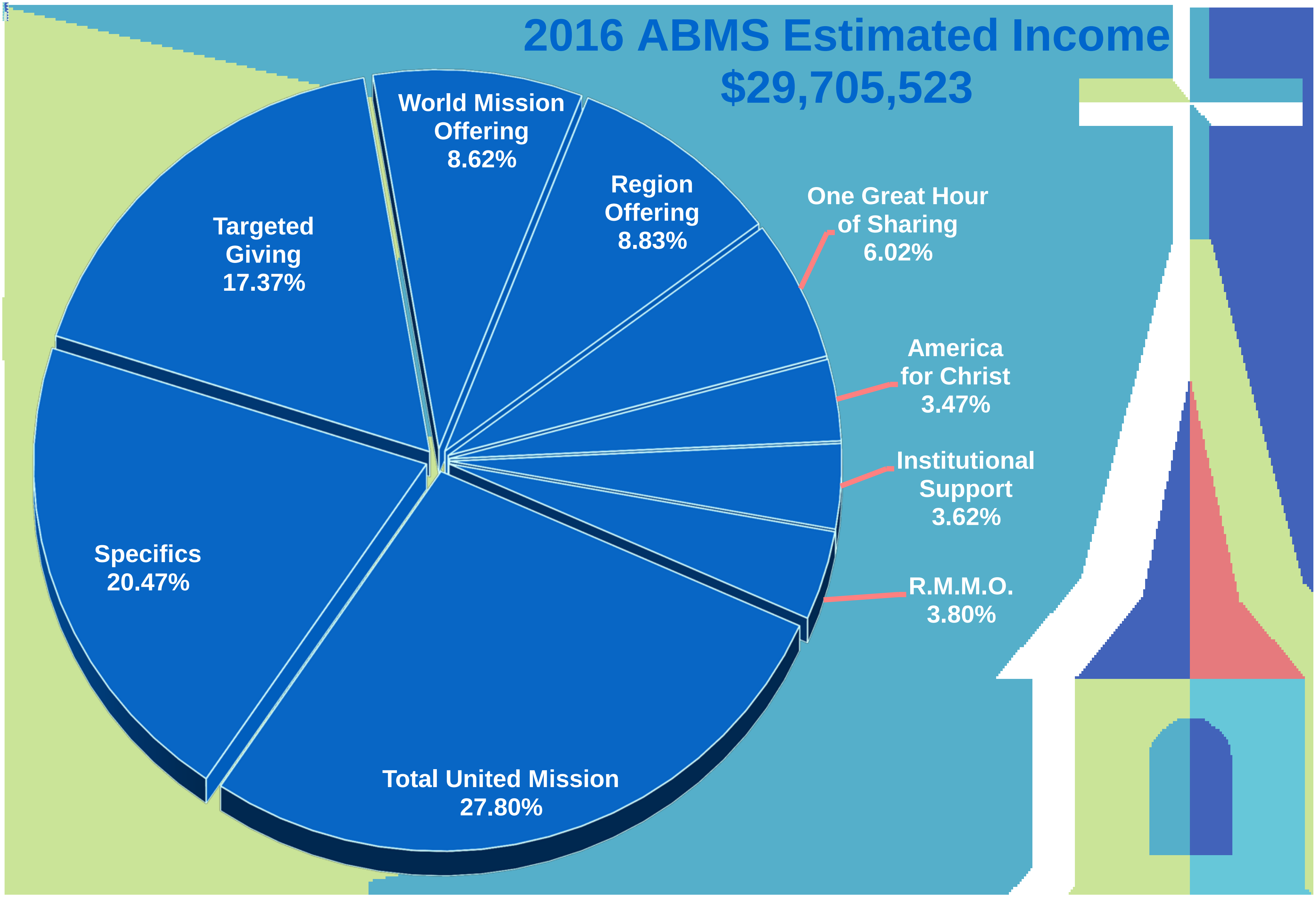
Salaries in the proposed 2016 budget reflect a 2.17% increase. The increase was recommended by the Human Resources Subcommittee of the Board of General Ministries Executive Committee. Salaries increased by 2.2%, 3.0%, 2.2%, and 1.7% in 2015, 2014, 2013, and 2012 respectively.

Medical costs increased by 2.3% over all boards. Medical costs decreased last year by 13% as compared to 2014. Medical costs increased by 15% in 2014 as compared to 2013 and 4% from 2013 as compared to 2012.

American Baptist Mission Support
ESTIMATED INCOME

GIVING CATEGORY	2016 PROJECTED	2015 APPROVED	2014 ACTUAL	2013 ACTUAL	2012 ACTUAL	2011 ACTUAL
Total United Mission	$8,259,300	$8,740,000	$9,155,895	$9,896,076	$10,201,307	$10,852,816
America for Christ	$1,032,003	$1,107,202	$1,249,757	$1,274,509	$1,292,827	$1,399,713
One Great Hour of Sharing	$1,787,852	$2,996,561	$1,453,414	$1,778,820	$1,790,034	$2,129,441
World Mission Offering	$2,560,483	$2,633,589	$2,911,435	$2,595,980	$3,040,148	$3,089,424
Retired Ministers & Missionaries Offering	$1,128,086	$1,136,999	$1,128,257	$1,141,296	$1,188,712	$1,240,987
Region Offering	$2,623,730	$2,426,006	$1,952,676	$1,849,662	$1,888,694	$1,685,234
Institutional Support	$1,074,081	$1,124,271	$1,112,333	$1,324,929	$1,505,406	$1,427,348
Specifics	$6,081,417	$6,034,501	$7,020,575	$6,273,309	$6,822,875	$6,483,867
Targeted Giving	$5,158,571	$4,860,871	$4,557,082	$4,217,883	$4,393,144	$3,690,395
TOTAL ABMS	$29,705,523	$31,060,000	$30,541,424	$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.


2016 ABMS Estimated Income
$29,705,523
World Mission Offering 8.62%
Region Offering 8.83%
One Great Hour of Sharing 6.02%
America for Christ 3.47%
Institutional Support 3.62%
R.M.M.O. 3.80%
Total United Mission 27.80%
Specifics 20.47%
Targeted Giving 17.37%

American Baptist Churches Revenue Projections United Mission 2016 Estimated Distribution	2012 Actual	Percent Total Income	2013 Actual	Percent Total Income	2014 Actual	Percent Total Income	2015 Approved UM Allocation	Percent Total Income	2016 Projected UM Allocation	Percent Total Income
UNITED MISSION	10,201,307		9,896,076		9,155,895		8,740,000		8,259,300	
INSTITUTIONS - Kansas/ABCW	329,065	3.23%	313,665	3.17%	280,646	3.07%	262,630	3.00%	247,779	3.00%
UM Less Institutions	9,872,242	96.77%	9,582,411	96.83%	8,875,249	96.93%	8,477,370	97.00%	8,011,521	97.00%
15% LOVE GIFT - ABWM	79,461	0.78%	71,031	0.72%	60,280	0.66%	68,550	0.78%	62,450	0.76%
UM Less Love Gift	9,792,781	96.00%	9,511,380	96.11%	8,814,969	96.28%	8,408,820	96.21%	7,949,071	96.24%
1% MISSION INITIATIVE FUND	102,013	1.00%	98,961	1.00%	91,555	1.00%	87,250	1.00%	82,530	1.00%
UM Less Mission Initiative Fund	9,690,768	95.00%	9,412,419	95.11%	8,723,414	95.28%	8,321,570	95.21%	7,866,541	95.24%
REGIONS RETURN PERCENTAGE	6,560,307	64.31%	6,382,835	64.50%	5,932,487	64.79%	5,676,441	64.95%	5,339,664	64.65%
UM Less Region Returns	3,130,461	30.69%	3,029,584	30.61%	2,790,927	30.48%	2,645,129	30.26%	2,526,877	30.59%
1% NET UM TO ABCUSA *(EBA & ROC)*	2,985	0.03%	3,291	0.03%	3,130	0.03%	2,379	0.03%	2,109	0.03%
UM Less 1% Net UM to ABCUSA	3,127,476	30.66%	3,026,293	30.58%	2,787,797	30.45%	2,642,750	30.24%	2,524,768	30.57%
COMMON SERVICES										
ABC Information Systems	168,006	1.65%	168,006	1.70%	171,258	1.87%	168,006	1.92%	168,006	2.03%
Amer. Bapt. Personnel Services	323,576	3.17%	323,576	3.27%	329,104	3.59%	323,576	3.70%	323,576	3.92%
Mission Resource Devl./Core	618,200	6.06%	618,200	6.25%	628,289	6.86%	618,200	7.07%	618,200	7.48%
Orientation to AB Life	25,000	0.25%	25,000	0.25%	25,792	0.28%	25,000	0.29%	25,000	0.30%
Representative Process	394,083	3.86%	392,330	3.96%	399,258	4.36%	394,083	4.51%	394,083	4.77%
TOTAL COMMON SERVICES	1,528,865	14.99%	1,527,112	15.43%	1,553,701	16.97%	1,528,865	17.49%	1,528,865	18.51%
UM Less Common Services	1,598,611	15.67%	1,499,181	15.15%	1,234,096	13.48%	1,113,885	12.74%	995,903	12.06%
GENERAL										
ABCUSA	1,011,741	9.92%	983,003	9.93%	909,563	9.93%	865,175	9.90%	817,671	9.90%
ABCUSA Operating Reserve	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
TOTAL GENERAL	1,011,741	9.92%	983,003	9.93%	909,563	9.93%	865,175	9.90%	817,671	9.90%
UM Less General Ministries	586,870	5.75%	516,178	5.22%	324,533	3.54%	248,710	2.85%	178,232	2.16%
NATIONAL										
AB Historical Soc.	9,202	0.09%	8,104	0.08%	5,112	0.06%	3,880	0.04%	2,613	0.03%
AB Men	11,030	0.11%	9,714	0.10%	6,127	0.07%	4,651	0.05%	3,132	0.04%
ABHMS	245,143	2.40%	215,891	2.18%	136,177	1.49%	103,364	1.18%	69,612	0.84%
Career Centers	37,751	0.37%	33,246	0.34%	20,970	0.23%	15,917	0.18%	10,720	0.13%
International Ministries	286,728	2.81%	252,514	2.55%	159,277	1.74%	120,898	1.38%	81,420	0.99%
TOTAL NATIONAL	589,854	5.78%	519,469	5.25%	327,663	3.58%	248,710	2.85%	178,232	2.16%
	10,204,291	100.03%	9,899,367	100.03%	9,159,025	100.03%	8,740,000	100.00%	8,259,300	100.00%

SOURCE OF FUNDS

REVENUE	2016 BUDGET	2015 BUDGET	2014 ACTUAL	2014 BUDGET	2013 ACTUAL	2013 BUDGET	2012 ACTUAL
ABC INFORMATION	(228,941)	(228,941)	(233,614)	(228,941)	(234,346)	(228,941)	(228,079)
ACCOUNTING	(113,638)	(125,875)	(149,475)	(162,938)	(143,251)	(147,314)	(144,704)
BIENNIAL		(559,459)	-		(363,227)	(559,459)	-
COOPERATIVE CHRISTIANITY	(16,667)	(30,000)	(50,000)		(13,381)	-	(5,000)
DENOMINATIONAL EMPHASIS	(156,666)	(168,000)	(47,633)	(106,900)	(193,483)	(182,600)	(360,527)
DEVELOPMENT OFFICE	(249,500)	(162,500)	-	(292,440)	-		
GENERAL COSTS	(830,784)	(810,664)	(1,087,779)	(745,016)	(846,993)	(694,245)	(959,235)
GENERAL SECRETARY	(35,000)	(45,000)	(13,364)	(19,000)	(8,273)	(15,000)	(17,711)
HUMAN RESOURCES	(176,237)	(165,987)	(166,089)	(163,900)	(190,191)	(192,467)	(189,320)
MISSION RESOURCE DEVELOPMENT	(661,868)	(687,639)	(669,355)	(658,863)	(637,058)	(705,106)	(623,811)
PER DIEM	(120,000)	(130,000)	(140,128)	(139,920)	(129,318)	(132,000)	(128,375)
PRODUCT SALES			(1,791)	(9,400)	(1,099)		(1,844)
REGIONAL MINISTRIES			-		-		(2,487)
REPRESENTATIVE PROCESS	(394,083)	(394,000)	(434,746)	(391,500)	(394,455)	(392,330)	(396,110)
TRAVEL & CONFERENCE PLANNING	(309,288)	(313,021)	(306,269)	(281,856)	(278,425)	(279,423)	(253,115)
UNITED MISSION - OGS	(930,671)	(982,200)	(1,023,737)	(951,908)	(1,086,752)	(1,038,500)	(1,127,457)
WOMEN IN MINISTRY	(122,318)	(131,974)	(121,882)	(123,935)	(109,374)	(121,434)	(149,433)
TRANSISTION MINISTRIES	(801,200)	(601,000)	(789,623)	(548,600)	(549,177)	(855,408)	(301,429)
TOTAL	**(5,146,861)**	**(5,536,261)**	**(5,235,484)**	**(4,825,117)**	**(5,178,803)**	**(5,544,227)**	**(4,888,636)**

USE OF FUNDS

REVENUE	2016 BUDGET	2015 BUDGET	2014 ACTUAL	2014 BUDGET	2013 ACTUAL	2013 BUDGET	2012 ACTUAL
ABC INFORMATION	258,468	233,247	166,682	230,291	183,733	228,078	198,916
ACCOUNTING	449,430	438,168	439,311	417,282	414,067	428,624	401,188
BIENNIAL	-	559,459	-	-	383,938	559,459	-
COOPERATIVE CHRISTIANITY	119,067	106,900	157,153	102,500	95,055	99,500	127,101
DENOMINATIONAL EMPHASIS	114,200	168,000	164,610	106,900	237,579	182,600	360,527
DEVELOPMENT OFFICE	326,153	284,526	254,222	366,133	163,989	-	-
GENERAL COSTS	206,927	244,699	385,444	175,907	472,516	244,849	404,544
GENERAL SECRETARY	444,026	461,450	495,562	469,824	479,657	457,682	454,845
HUMAN RESOURCES	181,132	176,836	193,665	166,962	197,552	210,442	210,776
MISSION RESOURCE DEVELOPMENT	661,868	687,639	669,355	659,142	637,058	705,106	623,811
NON-OGS OPERATING	-	-	87,332	-	87,307	-	85,852
PER DIEM	114,000	122,200	133,670	132,500	123,929	125,000	124,249
REGIONAL MINISTRIES	334,937	327,920	337,361	331,977	333,527	320,448	332,014
REPRESENTATIVE PROCESS	394,083	394,000	439,497	391,500	381,228	392,330	368,060
TRAVEL & CONFERENCE PLANNING	363,615	355,030	311,083	324,668	313,601	324,680	296,391
TREASURER-S OFFICE	318,993	312,937	289,305	295,551	277,989	290,301	267,972
WOMEN IN MINISTRY	107,275	125,998	129,112	124,530	136,152	121,434	149,433
TRANSISTION MINISTRIES	752,687	537,251	765,748	529,450	600,894	853,696	289,369
TOTAL	**5,146,861**	**5,536,261**	**5,419,112**	**4,825,117**	**5,519,772**	**5,544,227**	**4,695,048**

SOURCE OF FUNDS

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ACCOUNTING	(113,638)	(125,875)	(149,475)	(162,938)	(143,251)	(147,314)	(144,704)
BIENNIAL		(559,459)	-		(363,227)	(559,459)	-
COOPERATIVE CHRISTIANITY	(16,667)	(30,000)	(50,000)		(13,381)	-	(5,000)
DENOMINATIONAL EMPHASIS	(156,666)	(168,000)	(47,633)	(106,900)	(193,483)	(182,600)	(360,527)
DEVELOPMENT OFFICE	(249,500)	(162,500)	-	(292,440)	-		
GENERAL COSTS	(830,784)	(810,664)	(1,087,779)	(745,016)	(846,993)	(694,245)	(959,235)
GENERAL SECRETARY	(35,000)	(45,000)	(13,364)	(19,000)	(8,273)	(15,000)	(17,711)
HUMAN RESOURCES	(176,237)	(165,987)	(166,089)	(163,900)	(190,191)	(192,467)	(189,320)
MISSION RESOURCE DEVELOPMENT	(661,868)	(687,639)	(669,355)	(658,863)	(637,058)	(705,106)	(623,811)
PER DIEM	(120,000)	(130,000)	(140,128)	(139,920)	(129,318)	(132,000)	(128,375)
PRODUCT SALES			(1,791)	(9,400)	(1,099)		(1,844)
REGIONAL MINISTRIES			-		-		(2,487)
REPRESENTATIVE PROCESS	(394,083)	(394,000)	(434,746)	(391,500)	(394,455)	(392,330)	(396,110)
TRAVEL & CONFERENCE PLANNING	(309,288)	(313,021)	(306,269)	(281,856)	(278,425)	(279,423)	(253,115)
UNITED MISSION - OGS	(930,671)	(982,200)	(1,023,737)	(951,908)	(1,086,752)	(1,038,500)	(1,127,457)
WOMEN IN MINISTRY	(122,318)	(131,974)	(121,882)	(123,935)	(109,374)	(121,434)	(149,433)
TRANSISTION MINISTRIES	(801,200)	(601,000)	(789,623)	(548,600)	(549,177)	(855,408)	(301,429)
TOTAL	**(5,146,861)**	**(5,536,261)**	**(5,235,484)**	**(4,825,117)**	**(5,178,803)**	**(5,544,227)**	**(4,888,636)**

USE OF FUNDS

REVENUE	2016 BUDGET	2015 BUDGET	2014 ACTUAL	2014 BUDGET	2013 ACTUAL	2013 BUDGET	2012 ACTUAL
ABC INFORMATION	258,468	233,247	166,682	230,291	183,733	228,078	198,916
ABC IN-HOUSE TRAVEL AGENCY			-		-		-
ACCOUNTING	449,430	438,168	439,311	417,282	414,067	428,624	401,188
A-I INITIATIVE			-		-		-
BIENNIAL	-	559,459	-	-	383,938	559,459	-
CAFETERIA			-		-		-
COOPERATIVE CHRISTIANITY	119,067	106,900	157,153	102,500	95,055	99,500	127,101
DENOMINATIONAL EMPHASIS	114,200	168,000	164,610	106,900	237,579	182,600	360,527
DEVELOPMENT OFFICE	326,153	284,526	254,222	366,133	163,989	-	-
GENERAL COSTS	206,927	244,699	385,444	175,907	472,516	244,849	404,544
GENERAL SECRETARY	444,026	461,450	495,562	469,824	479,657	457,682	454,845
HUMAN RESOURCES	181,132	176,836	193,665	166,962	197,552	210,442	210,776
LEGAL SERVICES			-		-		-
MISSION RESOURCE DEVELOPMENT	661,868	687,639	669,355	659,142	637,058	705,106	623,811
NON-OGS OPERATING	-	-	87,332	-	87,307	-	85,852
OFFICE OF COMMUNICATIONS			-		-		-
PAYROLL			-		-		-
PER DIEM	114,000	122,200	133,670	132,500	123,929	125,000	124,249
PRODUCT SALES			-		-		-
REGIONAL MINISTRIES	334,937	327,920	337,361	331,977	333,527	320,448	332,014
REPRESENTATIVE PROCESS	394,083	394,000	439,497	391,500	381,228	392,330	368,060
TRAVEL & CONFERENCE PLANNING	363,615	355,030	311,083	324,668	313,601	324,680	296,391
TREASURER-S OFFICE	318,993	312,937	289,305	295,551	277,989	290,301	267,972
WOMEN IN MINISTRY	107,275	125,998	129,112	124,530	136,152	121,434	149,433
WORLD MISSION SUPPORT			-		-		-
TRANSISTION MINISTRIES	752,687	537,251	765,748	529,450	600,894	853,696	289,369
TOTAL	**5,146,861**	**5,536,261**	**5,419,112**	**4,825,117**	**5,519,772**	**5,544,227**	**4,695,048**

DENOMINATIONAL EMPHASIS- DEPT. 49

		2016 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	2013 BUDGET	2013 ACTUAL
REVENUE							
50302	INCOME FROM MISSION/RESER/GRAN		(50,000.00)				(77,031.64)
50350	ABC IDENTITY CAMPAIGN FUNDING	(140,000.00)	(118,000.00)	(94,400.00)			
55153	OTHER CONTRIBUTIONS	(16,666.00)			(47,632.80)	(182,600.00)	(116,451.68)
55158	GRANTS - GENERAL			(12,500.00)			
REVENUE Total		(156,666.00)	(168,000.00)	(106,900.00)	(47,632.80)	(182,600.00)	(193,483.32)
EXPENSE							
60110	TRAVEL - EXECUTIVE STAFF	7,500.00	7,500.00		3,924.68		
60117	TRAVEL-OTHER		9,500.00	6,000.00	15,765.05	30,800.00	41,705.03
60240	POSTAGE EXPENSE	100.00			7.92		94.95
60250	TELEPHONE-TOLLS, SPECIAL EXP.	500.00	3,000.00		193.87		187.30
60255	OFFICE SUPPLIES	100.00					47.49
60270	PRINTING/LITERATURE EXPENSE						
60275	PHOTOCOPIES EXPENSE						
60350	MISCELLANEOUS EXPENSE	5,000.00	5,000.00				
60387	CONSULTANCY FEE	20,000.00	87,000.00	86,400.00	115,581.46	108,000.00	166,700.00
60566	ECUM PROGRAMS		50,000.00				
65180	RYTHMS OF THE SPIRIT EXPENSE	35,000.00					
65093	TRAINING EXPENSE	6,000.00	6,000.00	2,000.00		14,400.00	8,150.00
65276	VIDEO PRODUCTION EXPENSE	5,000.00					
65611	COMMITTEE MEETINGS	29,000.00		12,500.00	29,137.42	29,400.00	20,693.96
69000	RESERVE TRANSFER						
EXPENSE Total		108,200.00	168,000.00	106,900.00	164,610.40	182,600.00	237,578.73
GRAND Total		(48,466.00)	-	-	116,977.60	-	44,095.41

GENERAL SECRETARY- DEPT. 41

		2016 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	2013 BUDGET	2013 ACTUAL
REVENUE							
50016	TARGETED GIVING	(14,000.00)	(14,000.00)	(13,000.00)	(11,414.44)	(12,000.00)	(8,272.74)
50303	HONORARIUM				(400.00)		
50400	MISCELLANEOUS INCOME		(25,000.00)				
55152	NATIONAL CONTRIBUTIONS				(100.00)		
55153	OTHER CONTRIBUTIONS	(21,000.00)	(6,000.00)	(6,000.00)	(1,450.00)	(3,000.00)	
REVENUE Total		(35,000.00)	(45,000.00)	(19,000.00)	(13,364.44)	(15,000.00)	(8,272.74)
EXPENSE							
60015	PER DIEM LABOR						601.55
60100	STAFF DEV - EXEC - TUITION						171.48
60102	STAFF DEV-EXEC-DUES,SUBS,BKS	200.00	200.00	200.00	310.21	250.00	600.99
60104	STAFF DEV - STAFF MEETING						3,189.33
60108	STAFF DEV GEN. TRAV. FOR SPEAK						269.50
60110	TRAVEL - EXECUTIVE STAFF	40,000.00	35,000.00	37,500.00	63,529.93	34,000.00	46,287.66
60111	TRAVEL - SUPPORT STAFF	4,000.00	3,000.00	4,000.00	2,392.99	3,000.00	2,979.17
60116	TRAVEL - ECUMEN.						
60117	TRAVEL-OTHER						
60224	RESOURCES/BOOKS EXPENSE	100.00	100.00	100.00	35.00	200.00	
60230	RENT - BUILDING OCCUPANCY	13,446.00	23,323.94	22,647.00	20,293.02	21,984.00	21,983.78
60240	POSTAGE EXPENSE	1,000.00	500.00	750.00	1,013.56	500.00	610.47
60241	POSTAGE-MAILING PICKUP & DELIVERY				246.00		
60250	TELEPHONE-TOLLS, SPECIAL EXP.	1,200.00	1,200.00	1,200.00	1,218.14	1,500.00	1,177.41
60255	OFFICE SUPPLIES	1,000.00	1,000.00	350.00	1,055.33	300.00	1,019.42
60261	ABCC - OPERATING EXPENSE	9,157.00	9,000.00	9,077.00	7,638.12	8,812.68	8,478.96
60263	COMPUTER SOFTWARE PURCHASES						

GENERAL SECRETARY- DEPT. 41

		2016 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	2013 BUDGET	2013 ACTUAL
60265	BLACKBERRY CHARGES		1,200.00	1,800.00	1,246.27	1,500.00	1,159.29
60266	COMPUTER SUPPLIES						18.99
60270	PRINTING/LITERATURE EXPENSE		1,000.00	-		500.00	7,376.00
60275	PHOTOCOPIES EXPENSE		1,500.00	1,400.00	1,849.73	1,500.00	248.41
60305	COMPUTER-HARDWARE-AMORTIZATION	251.00	250.89	250.89	502.39	200.00	225.65
60315	OFFICE EQUIPMNENT MAINTENANCE						
60350	MISCELLANEOUS EXPENSE	500.00	500.00	750.00	1,243.00	1,000.00	-
60351	DISCRETIONARY EXPENSE	10,000.00	10,000.00	10,000.00	15,899.49	10,000.00	20,597.45
60389	HUMAN RESOURCES	1,865.00	3,772.00	3,663.00	3,662.52	4,450.00	4,450.08
60352	BIENNIAL EXPENSE						159.95
65553	NATIONAL EXECUTIVE COUNCIL						
65499	PAST PRESIDENT'S EXEPENSE				332.44		
65500	PRESIDENT'S EXPENSE						
65510	BIENNIAL PROGRAM COMM.						157.78
65612	MISCELLANEOUS				206.99		
65633	HONORARIAN EXPENSE						
60000	SALARIES	303,125.00	297,167.00	295,008.00	288,861.12	286,416.00	280,454.16
60001	BENEFITS - RETIREMENT	45,794.00	44,898.00	44,556.00	44,555.76	43,258.00	43,257.84
60002	BENEFITS - MEDICAL	5,445.00	6,002.00	11,354.00	11,271.98	13,827.00	9,465.48
60004	BENEFITS - FICA	4,980.00	4,911.00	4,768.00	4,517.35	4,629.00	4,390.33
60006	BENEFITS - WORKER-S COMP	1,963.00	1,925.00	1,910.00	5,140.33	1,855.00	2,325.75
60007	BENEFITS - SUPPLEMENTAL RETIRE		15,000.00	18,540.00	18,540.00	18,000.00	18,000.00
EXPENSE Total		444,026.00	461,449.83	469,823.89	495,561.67	457,681.68	479,656.88
GRAND Total		409,026.00	416,449.83	450,823.89	482,197.23	442,681.68	471,384.14

MISSION RESOURCE DEVELOPMENT- DEPT. 62

		2016 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	2013 BUDGET	2013 ACTUAL
REVENUE							
50016	TARGETED GIVING	(1,000.00)		(3,000.00)	(1,761.00)	(5,000.00)	(1,260.00)
50301	INCOME FROM ENDOWMENTS/ANNUITY	(1,200.00)			(1,218.64)		(1,156.76)
50302	INCOME FROM MISSION/RESER/GRAN	(38,468.00)	(66,439.45)	(30,162.71)	(35,645.00)	(71,906.00)	(10,857.41)
50312	UM UNDESIGNATED - WMS	(618,200.00)	(618,200.00)	(618,200.00)	(628,639.10)	(618,200.00)	(618,200.00)
50400	MISCELLANEOUS INCOME	(2,000.00)	(2,000.00)	(5,000.00)	(1,571.24)	(7,500.00)	(5,583.60)
55219	WEB ADVERTISING	(1,000.00)	(1,000.00)	(2,500.00)	(520.00)	(2,500.00)	
REVENUE Total		(661,868.00)	(687,639.45)	(658,862.71)	(669,354.98)	(705,106.00)	(637,057.77)
EXPENSE							
60101	STAFF DEV - SUPPORT - TUITION	800.00	500.00		300.32	500.00	
60102	STAFF DEV-EXEC-DUES,SUBS,BKS		500.00	500.00	89.25	1,000.00	328.28
60104	STAFF DEV - STAFF MEETING		500.00	1,000.00	146.69	1,000.00	
60110	TRAVEL - EXECUTIVE STAFF	40,000.00	50,000.00	50,000.00	57,537.19	50,000.00	46,515.66
60111	TRAVEL - SUPPORT STAFF	5,000.00	8,000.00	5,000.00	8,045.55	5,000.00	7,619.38
60115	TRAVEL - EXECUTIVE FIELD	5,000.00	5,000.00	10,000.00	251.20	12,000.00	4,802.49
60224	RESOURCES/BOOKS EXPENSE		300.00	300.00	89.80	300.00	530.02
60230	RENT - BUILDING OCCUPANCY	17,520.00	24,720.97	24,004.44	22,319.94	23,301.00	23,301.20
60240	POSTAGE EXPENSE	5,000.00	8,000.00	10,000.00	15,316.43	15,000.00	6,240.76
60242	CENTRAL SERVICE CHARGE	38,635.00	39,544.00	21,593.00	32,273.40	37,348.00	35,882.80
60250	TELEPHONE-TOLLS, SPECIAL EXP.	1,500.00	1,500.00	1,500.00	3,841.47	1,500.00	1,413.31
60252	TELEPHONE-INTERNET						
60255	OFFICE SUPPLIES	2,000.00	4,000.00	2,000.00	3,096.06	3,000.00	5,922.16
60261	ABCC - OPERATING EXPENSE	28,712.00	14,981.00	14,981.00	12,984.72	14,981.35	16,761.24
60262	COMPUTER HARDWARE PURCHASES		200.00	200.00		200.00	44.51
60263	COMPUTER SOFTWARE PURCHASES		500.00	500.00	433.58	500.00	
60264	COMPUTER HD/SFT MAINTENANCE	14,500.00	15,234.00	8,000.00	15,590.71	19,500.00	24,086.74
60265	BLACKBERRY CHARGES	1,500.00	2,000.00	2,000.00	1,693.66	2,000.00	1,810.35
60268	WEB SITE DESIGN/MAINT	8,000.00	5,855.00	20,000.00	1,532.30	15,000.00	825.64
60270	PRINTING/LITERATURE EXPENSE		15,000.00	15,000.00	2,717.00	20,000.00	6,500.00
60273	MEDIA PRODUCT PRODUCTION	35,000.00	15,000.00	20,000.00	6,865.15	15,000.00	36,592.40
60275	PHOTOCOPIES EXPENSE	1,500.00	1,000.00	500.00	3,754.25	1,000.00	1,117.76

MISSION RESOURCE DEVELOPMENT- DEPT. 62

		2016 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	2013 BUDGET	2013 ACTUAL
60305	COMPUTER-HARDWARE-AMORTIZATION	3,100.00	1,140.97	1,385.33	1,636.77	1,564.00	1,603.08
60312	BUILDING FURN & EQUIP DEPRECIA					2,183.00	
60350	MISCELLANEOUS EXPENSE						13.25
60351	DISCRETIONARY EXPENSE	300.00	300.00	300.00	139.91	500.00	20.00
60352	BIENNIAL EXPENSE	12,534.00	25,000.00	14,730.00	2,064.00	23,483.00	47,287.23
60380	PROFESSIONAL FEE - LEGAL						
60384	ACCOUNTING SERVICE FEE	12,106.00	18,610.51	14,251.88	14,251.80	9,350.00	9,824.04
60386	TRAVEL & CONF PLANNING				16,515.96		
60387	CONSULTANCY FEE	35,000.00	40,000.00	40,000.00	51,640.56	50,000.00	32,259.54
60389	HUMAN RESOURCES	5,595.00	6,413.00	6,226.00	6,226.32	7,565.00	7,565.16
65090	RECRUITING EXPENSE				80.00		
65223	CONTRACT WRITERS/EDITING	8,000.00	10,000.00	10,000.00	2,768.00	10,000.00	1,915.00
60117	TRAVEL-OTHER						559.83
60276	ADVERTISING						325.00
65272	ECUMENICAL STEWARSHIP CENTER	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
65274	TASK FORCES EXPENSE	3,000.00	3,000.00	4,000.00	6,685.63	5,000.00	332.80
65275	MATERIAL-PRINTING RESALE EXP.		20,000.00	25,000.00	3,671.56	25,000.00	2,755.59
65277	MATERIAL-LOVE GIFT MATERIAL EX	1,000.00	1,500.00	3,000.00		5,000.00	550.00
65278	MATERIAL-UM RESOURCES	10,000.00	10,000.00	10,000.00	6,198.40	10,000.00	2,377.00
65280	NEWSLETTER EXPENSE		5,000.00	2,000.00	9,385.10	3,000.00	6,852.40
65314	REGION STAFF TRAINING-CONSULT	2,000.00	2,000.00	3,000.00		5,000.00	276.60
65427	SERVICE CONTRACTS - OTHERS	15,000.00			14,803.48		
65622	LABOR	5,000.00			40,476.67		
69000	RESERVE TRANSFER						
60000	SALARIES	264,054.00	247,639.00	240,187.00	231,483.74	234,434.00	232,428.54
60001	BENEFITS - RETIREMENT	40,648.00	39,622.00	36,959.00	26,915.92	36,082.00	34,913.52
60002	BENEFITS - MEDICAL	23,691.00	19,436.00	26,960.00	29,830.59	24,941.00	21,254.88
60004	BENEFITS - FICA	9,430.00	18,944.00	8,479.00	7,512.91	8,327.00	7,773.80
60006	BENEFITS - WORKER-S COMP	1,743.00	1,699.00	1,585.00	4,188.99	1,547.00	1,875.81
EXPENSE Total		661,868.00	687,639.45	659,141.65	669,354.98	705,106.35	637,057.77
GRAND Total		-	-	278.94	-	0.35	-

REPRESENTATIVE PROCESS- DEPT. 54

		2016 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	2013 BUDGET	2013 ACTUAL
REVENUE							
50016	TARGETED GIVING			(1,000.00)	(1,487.92)		(1,504.49)
50302	INCOME FROM MISSION/RESER/GRAN				(34,000.00)		
50311	UM UNDESIGNATED - RP	(394,083.00)	(394,000.00)	(390,500.00)	(399,257.61)	(392,330.00)	(392,330.00)
55607	OFFERINGS REVENUE						(620.50)
REVENUE Total		(394,083.00)	(394,000.00)	(391,500.00)	(434,745.53)	(392,330.00)	(394,454.99)
EXPENSE							
60015	PER DIEM LABOR	1,000.00	1,000.00	1,000.00		1,000.00	506.93
60110	TRAVEL - EXECUTIVE STAFF				35,075.36		(55.00)
60111	TRAVEL - SUPPORT STAFF						267.00
60240	POSTAGE EXPENSE	275.00	300.00	300.00	265.98	300.00	256.15
60250	TELEPHONE-TOLLS, SPECIAL EXP.	200.00	150.00	150.00	171.60	150.00	91.92
60255	OFFICE SUPPLIES						26.48
60270	PRINTING/LITERATURE EXPENSE	1,500.00	1,500.00	1,525.00	2,729.73	750.00	
65518	APPRAISAL COMMITTEE						200.00
65607	ABC OFFICE						73.78
60275	PHOTOCOPIES EXPENSE	1,600.00	400.00	1,700.00		1,500.00	334.65
60280	INSURANCE - CONTENTS	1,700.00	1,700.00		417.48		1,675.92
60283	INSURANCE - TRAVEL			2,000.00			
60350	MISCELLANEOUS EXPENSE	1,247.00	2,000.00	200.00		200.00	4,626.77
60351	DISCRETIONARY EXPENSE				59.95		
60352	BIENNIAL EXPENSE	25,069.00	30,000.00	30,867.00	30,867.00	30,000.00	32,510.02
60370	BANK CHARGES	-	-	2,000.00		2,000.00	23.11
60380	PROFESSIONAL FEE - LEGAL	70,000.00	62,514.00	65,000.00	98,560.70	60,000.00	67,984.70
60386	TRAVEL & CONF PLANNING	26,042.00	23,686.00	26,708.00	27,192.00	24,280.00	24,279.96
65499	PAST PRESIDENT'S EXPENSE	3,500.00	2,500.00	2,400.00	7,979.07	2,000.00	2,868.11
65500	PRESIDENT'S EXPENSE	10,000.00	10,000.00	10,000.00	19,301.99	8,000.00	19,211.74
65501	VICE PRESIDENT'S EXPENSE	3,500.00	3,000.00	3,500.00	4,316.72	3,000.00	9,443.85

REPRESENTATIVE PROCESS- DEPT. 54

		2016 BUDGET	2015 BUDGET	2014 BUDGET	2014 ACTUAL	2013 BUDGET	2013 ACTUAL
65502	BOARD EXPENSE	75,000.00	80,000.00	72,000.00	70,847.25	80,000.00	80,705.25
65503	BOARD ORIENTATION						
65504	BOARD EXECUTIVE COMM.	27,000.00	27,000.00	23,000.00	19,577.50	27,000.00	14,758.15
65505	PROGRAM EXECUTIVE COMM.						
65506	MISSION TABLE	36,000.00	36,000.00	42,000.00	388.20	42,000.00	42,586.42
65507	NOMINATING COMMITTEE	500.00		500.00	31.44	1,500.00	71.01
65510	BIENNIAL PROGRAM COMM.	5,000.00	5,000.00	5,000.00	12,974.95	5,000.00	2,118.63
65511	FINANCE COMMITTEE	200.00		200.00		200.00	
65514	STANDING RULES COMMITTEE						
65515	WORLD RELIEF COMMITTEE						
65516	POLICY STMTS/RESOLUTION						
65533	TASK FORCE CONTINGENCY	9,000.00	9,000.00	9,200.00	22,441.95	9,200.00	829.86
65531	COMM ON DEMIONATIONAL UNITY				757.40		
65534	MINISTERIAL LEADERSHIP COMM.						
65540	STATEMENTS OF CONCERN						
65541	NAT LDRSHIP COUNCIL (GEC)	30,000.00	30,000.00	28,000.00	24,243.79	30,000.00	18,708.86
65543	NAT LDRSHIP COUN EXEC COM (GEC)	1,500.00	1,500.00	1,500.00		1,500.00	
65547	NEC PLANNING/DESIGN TEAM						
65548	NAT LDR COUN/COVENANT REVIEW	2,500.00	5,000.00	5,000.00		5,000.00	1,017.53
65550	REGIONAL EXEC. MINISTERS COUNC	2,500.00	2,500.00	2,500.00	3,512.11	2,500.00	1,518.02
65551	REMC ORIENTATION	2,000.00	2,000.00	2,000.00		2,000.00	
65552	AREA MINISTERS	2,750.00	2,750.00	2,750.00	2,282.37	2,750.00	1,274.07
65553	NATIONAL EXECUTIVE COUNCIL	2,500.00	2,500.00	2,500.00	3,030.95	2,500.00	3,406.14
65555	CAUCUS ADMINISTRATION	52,000.00	52,000.00	48,000.00	52,431.71	48,000.00	49,287.50
65561	DIRECTORY EXPENSE						
65638	OFFERINGS DISTRIBUTED						
EXPENSE Total		394,083.00	394,000.00	391,500.00	439,457.20	392,330.00	380,607.53
GRAND Total		-	-	-	4,711.67	-	(13,847.46)