

2020 - 21 United Mission Projected Distribution

BGM EC Item 4D
United Mission Projected Distribution

	2017 Actual	Percent Total Income	2018 Actual	Percent Total Income	2019 Estimated UM Allocation	Percent Total Income	2020 Estimated UM Allocation	Percent Total Income	2021 Estimated UM Allocation	Percent Total Income
1 UNITED MISSION	7,627,711		7,244,723		6,880,964		6,536,916		6,210,061	
2 INSTITUTIONS - Kansas/ABCW	244,057	3.20%	230,834	3.19%	220,191	3.20%	202,630	3.10%	190,670	3.07%
3 UM Less Institutions	7,383,654	96.80%	7,013,889	96.81%	6,660,773	96.80%	6,334,286	96.90%	6,019,391	96.93%
4 15% LOVE GIFT - ABWM	49,119	0.64%	45,365	0.63%	53,830	0.78%	50,750	0.78%	47,670	0.77%
5 UM Less Love Gift	7,334,535	96.16%	6,968,524	96.19%	6,606,943	96.02%	6,283,536	96.12%	5,971,721	96.16%
6 1% MISSION INITIATIVE FUND	76,277	1.00%	72,447	1.00%	68,810	1.00%	65,369	1.00%	62,101	1.00%
7 UM Less Mission Initiative Fund	7,258,258	95.16%	6,896,077	95.19%	6,538,133	95.02%	6,218,167	95.12%	5,909,620	95.16%
8 REGIONS RETURN PERCENTAGE	4,871,264	63.86%	4,727,002	65.25%	4,465,746	64.90%	4,242,458	64.90%	4,030,413	64.90%
9 UM Less Region Returns	2,386,994	31.29%	2,169,075	29.94%	2,072,387	30.12%	1,975,709	30.22%	1,879,207	30.26%
10 1% NET UM TO ABCUSA (EBA & ROC)	1,446	0.02%	1,473	0.02%	1,440	0.02%	1,025	0.02%	950	0.02%
11 UM Less 1% Net UM to ABCUSA	2,385,548	31.27%	2,167,602	29.92%	2,070,947	30.10%	1,974,684	30.21%	1,878,257	30.25%
12 COMMON SERVICES										
13 ABC Information Systems	159,788	2.09%	168,006	2.32%	168,006	2.44%	168,006	2.57%	168,006	2.71%
14 Amer. Bapt. Personnel Services	316,985	4.16%	316,565	4.37%	316,565	4.60%	316,565	4.84%	316,565	5.10%
15 Mission Resource Devl./Core	581,763	7.63%	618,200	8.53%	618,200	8.98%	618,200	9.46%	618,200	9.95%
16 Orientation to AB Life	69,008	0.90%	20,000	0.28%	20,000	0.29%	20,000	0.31%	20,000	0.32%
17 Representative Process	397,831	5.22%	394,083	5.44%	394,000	5.73%	394,000	6.03%	394,000	6.34%
18 TOTAL COMMON SERVICES	1,525,375	20.00%	1,516,854	20.94%	1,516,771	22.04%	1,516,771	23.20%	1,516,771	24.42%
19 UM Less Common Services	860,173	11.28%	650,748	8.98%	554,176	8.05%	457,913	7.01%	361,486	5.82%
20 GENERAL										
21 ABCUSA	764,423	10.02%	624,721	8.62%	526,677	7.65%	430,413	6.58%	333,986	5.38%
22 ABCUSA Operating Reserve	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
22 TOTAL GENERAL	764,423	10.02%	624,721	8.62%	526,677	7.65%	430,413	6.58%	333,986	5.38%
23 UM Less General Ministries	95,750	1.26%	26,027	0.36%	27,499	0.40%	27,500	0.42%	27,500	0.44%
24 NATIONAL										
25 AB Historical Soc.	1,237	0.02%	2,079	0.03%	2,500	0.04%	2,500	0.04%	2,500	0.04%
26 AB Men	1,483	0.02%	2,079	0.03%	2,500	0.04%	2,500	0.04%	2,500	0.04%
27 ABHMS	32,950	0.43%	8,383	0.12%	10,000	0.15%	10,000	0.15%	10,000	0.16%
28 Career Centers	5,074	0.07%	2,079	0.03%	2,500	0.04%	2,500	0.04%	2,500	0.04%
29 International Ministries	38,540	0.51%	8,383	0.12%	10,000	0.15%	10,000	0.15%	10,000	0.16%
30 TOTAL NATIONAL	79,284	1.04%	23,003	0.32%	27,500	0.40%	27,500	0.42%	27,500	0.44%
31	7,611,245	99.78%	7,241,699	99.96%	6,880,965	100.00%	6,536,916	100.00%	6,210,061	100.00%

Total United Mission:

	<u>Total UM</u>	<u>Difference</u>	<u>% Difference</u>	
a. Budget 2018	7,375,700			
Actual 2018	7,244,723	(130,977)	-1.78%	Budget to Actual
Prior Year 2017	7,627,711	(382,988)	-5.02%	2018 to 2017
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b. 2019 Approved Budget	7,177,740	(296,776)	-4.13%	Adjustment needed on 2019 approved budget
2019 Revised projections	6,880,964	(363,759)	-5.02%	Based on 2018 Actual

ABCUSA UM Allocation:

a. Approved Budget 2018	730,000		
Actual 2018	624,720		
Over (Short)	(105,280)	-16.85%	Although actual total UM was lower than budgeted by 1.78%, ABCUSA's allocation was lower than budgeted by 16.85%
			This decline was predicted over 4 years ago.
			We planned to find alternative funding through the Development Department and use of Endowment from building sale proceeds.
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b. Approved Budget 2019	698,095		
2019 Revised projections	526,677		Revision made after determining final 2018 Actual UM and Distribution to ABCUSA
Over (Short)	(171,418)	-32.55%	Needed adjustment to 2019 budget

c.	<u>Year</u>	<u>ABCUSA</u>	<u>Decrease</u>	<u>% Decrease</u>
	2013	983,003		
	2014	877,833	105,170	10.70%
	2015	868,346	9,487	1.08%
	2016	815,151	53,195	6.13%
	2017	764,423	50,728	6.22%
	2018	624,721	139,702	18.28%
	2019	526,677	98,044	15.69%
	2020	430,413	96,264	18.28%
	2021	333,986	96,427	22.40%