

MEMPHIS CONFERENCE
BUDGET SUMMARY
2020

	2018 Actual *	2018 Conference Approved	2019 Conference Approved	2020 CFA Recommendation	Amounts Dictated by General Ch. Jurisdiction, Area	Benefits Funding	Amounts Over Which the Memphis Conference Has Control
Controlling Unit Summary							
World Service	686,587	858,234	823,522	835,775	835,775		
Conference Outreach Ministries	261,440	326,800	306,100	275,400			275,400
Connectional Ministries Team	374,495	421,977	432,101	372,850			372,850
Total WS & CB	1,322,522	1,607,011	1,561,723	1,484,025			
Conf. Leadership & Resourcing	898,879	1,012,055	1,038,798	1,019,613			1,019,613
Episcopal Fund	254,158	254,158	243,878	247,507	247,507		
Episcopal Residence	19,072	12,000	7,850	7,850	7,850		
Equitable Compensation Comm.	83,950	85,000	85,000	85,000			85,000
Board of Pensions & Health Benefits	388,054	476,000	136,460	0		0	
Total CMS	1,644,113	1,839,213	1,511,986	1,359,970			
General Church Administration	81,526	101,908	97,786	99,241	99,241		
Jurisdictional Askings	13,252	13,252	13,252	13,252	13,252		
Area Executive Assistant	58,904	58,904	0	0			
Conference Administration	509,231	475,961	613,448	509,978			509,978
Total Admin.	662,913	650,025	724,486	622,471			
Ministerial Education Fund	230,380	289,872	278,147	282,286	282,286		
Africa University Fund	20,702	25,877	24,830	25,200	25,200		
Black College Fund	92,502	115,627	110,950	112,601	112,601		
Campus Ministries	266,103	319,376	337,026	282,905			282,905
Total Higher Educ.	609,687	750,752	750,953	702,992			
Interdenominational Cooperation	18,136	22,670	21,753	22,077	22,077		
District Fund	588,915	737,400	757,608	739,998			739,998
Missional Salary Support	213,740	170,600	170,000	192,000			192,000
Missional Grants		281,000	0	0			0
Total District	802,655	1,189,000	927,608	931,998			
BUDGET TOTAL:	5,060,026	6,058,671	5,498,509	5,123,533	1,645,789	0	3,477,744
Budget increase or (decrease)			(560,163)	(374,976)	Percent of \$5,123,533 requested		
Net Change from prior year:			(9.25)	(6.82)	32.12%	0.00%	67.88%

Notes to conference Funding Plan

Direct Bill Benefits	Pension	1,614,081
	Health Insurance	2,650,000