

Budget by Category

	2024 Actual	2025 -Total Apportioned			2026 - Apportioned Funding	2026 - Other Funding	2026 -Total Spending plan	Notes
APPORTIONMENT INCOME	\$ 4,048,996.00	\$ 4,495,101.00			\$ 4,592,343.00		\$ 4,592,343.00	
Other income	\$ 357,892.00						\$ -	interest on account holdings or reserves
EXPENSES								
General Church Apportionments								
Africa University Fund	\$ 14,251.00	\$ 13,503.00			\$ 13,316.00			
Black College Fund	\$ 63,676.00	\$ 60,334.00			\$ 59,498.00			
Episcopal Fund	\$ 181,825.00	\$ 215,544.00			\$ 212,561.00			
General Administration Fund	\$ 80,344.00	\$ 73,903.00			\$ 72,881.00			
Interdenominational Cooperation Fund	\$ 6,605.00	\$ 6,259.00			\$ 6,173.00			
Jurisdictional Administration Fund	\$ 32,000.00	\$ 30,046.00			\$ 32,000.00			
Ministerial Education Fund	\$ 159,634.00	\$ 151,253.00			\$ 149,162.00			
World Service	\$ 472,633.00	\$ 437,280.00			\$ 431,231.00			
Total General Church Apportionments	\$ 1,010,968.00	\$ 988,122.00			\$ 976,822.00		\$ 976,822.00	
GNW Episcopal Office								
Office Expenses	\$ 33,185.00	\$ 35,000.00			\$ 40,000.00	\$ 30,000.00		Reserve use for Asst. to Bishop (.25 FTE shared)
Bishop's office (shared with OI & Alaska)								
Total GNW Episcopal Office	\$ 33,185.00	\$ 35,000.00			\$ 40,000.00	\$ 30,000.00	\$ 70,000.00	
PERSONNEL								
GNW Equity Vitality/Congregational Development								
Salaries Staff (1.5 FTE) interim basis	\$ 100,165.00	\$ 113,300.00			\$ 109,000.00			PNW Share of GNW positions
Benefits (i.e. prof. expenses, cont. ed, moving,.)	\$ 18,657.00	\$ 36,000.00			\$ 30,000.00			
Other expenses (i.e. travel, computer replacements)	\$ 214.00	\$ 1,000.00			\$ 1,000.00			
Total	\$ 119,036.00	\$ 150,300.00			\$ 140,000.00		\$ 140,000.00	
District Service Center								
Salaries Staff (2.5 FTE)	\$ 137,568.00	\$ 104,000.00			\$ 150,000.00	\$ 10,000.00		Interest income will supplement apportioned funds
Benefits (i.e. prof. expenses, cont. ed, moving,.)	\$ 31,620.00	\$ 35,000.00			\$ 35,000.00			
Other expenses (i.e. travel, computer replacements)		\$ 1,000.00			\$ 1,000.00			
Total	\$ 169,188.00	\$ 140,000.00			\$ 186,000.00	\$ 10,000.00	\$ 196,000.00	
District Superintendents								
Salaries (including Utilities & Housing)	\$ 595,650.00	\$ 627,000.00			\$ 497,000.00	\$ 130,000.00		Housing Endowment covers DS housing
Benefits (i.e. prof. expenses, cont. ed, moving,.)	\$ 94,681.00	\$ 120,000.00			\$ 130,000.00			

Other expenses (i.e. new DS expense)	\$ 2,648.00	\$ 3,000.00			\$ 3,000.00		
Total	\$ 692,979.00	\$ 750,000.00			\$ 630,000.00	\$ 130,000.00	\$ 760,000.00
Office of Connectional Ministries							
Salaries Staff (4.65 FTE)	\$ 412,265.00	\$ 440,000.00			\$ 460,000.00		
Benefits (i.e. prof. expenses, cont. ed, moving,)	\$ 168,520.00	\$ 183,333.00			\$ 195,000.00		
Other expenses (i.e. travel, computer replacements)	\$ 14,626.00	\$ 10,000.00			\$ 15,000.00		
Total	\$ 595,411.00	\$ 633,333.00			\$ 670,000.00		\$ 670,000.00
Ethnic Ministries							
Salaries Staff (1.0 FTE)	\$ 86,690.00	\$ 90,200.00			\$ 93,000.00		
Benefits (i.e. prof. expenses, cont. ed, moving,)	\$ 46,532.00	\$ 50,000.00			\$ 50,000.00		
Other expenses (i.e. travel, computer replacements)							
Total	\$ 133,222.00	\$ 140,200.00			\$ 143,000.00		\$ 143,000.00
Shared Services							
Treasurer's Salary	115,324.97				\$ 82,000.00		
Other Staffing Salaries (8.5 FTE)	195,952.99				\$ 205,000.00		
Benefits (i.e. prof. expenses, cont. ed, moving,)	\$ 117,706.00				\$ 120,000.00		
Other expenses (i.e. travel, computer replacements)	\$ 40,895.00				\$ 35,000.00		
Total	\$ 469,878.96	\$ 505,000.00			\$ 442,000.00	\$ 260,000.00	\$ 702,000.00
TOTAL PERSONNEL	\$ 2,179,714.96	\$ 2,318,833.00			\$ 2,211,000.00	\$ 390,000.00	\$ 2,611,000.00
PROPERTY							
District Parsonages	\$ 4,718.00	\$ 8,000.00			\$ 5,000.00		
TOTAL PROPERTY	\$ 4,718.00	\$ 8,000.00			\$ 5,000.00		\$ 5,000.00
OFFICE							
Connectional Ministries Office							
Office Expenses	\$ 44,897.00	\$ 45,000.00			\$ 50,000.00		
Equipment, Repair & Maintenance	\$ 20,883.00	\$ 20,000.00			\$ 20,000.00		
Information Technology	\$ 5,400.00	\$ 5,000.00			\$ 5,500.00		
Total	\$ 71,180.00	\$ 70,000.00			\$ 75,500.00		\$ 75,500.00
District Service Center							
Office Expenses	\$ 24,156.00	\$ 25,000.00			\$ 28,000.00	\$ 20,000.00	
Equipment, Repair & Maintenance	\$ 6,246.00	\$ 2,500.00			\$ 3,000.00		

PNW portion of shared services minus Brd. of Pensions support

PNW portion of shared services minus Brd. of Pensions support

PNW portion of shared services minus Brd. of Pensions support

Shared services transition of Benefits Officers and service costs covered by Brd. of Pensions

Use of reserves to augment apportioned funds

Total	\$ 30,402.00	\$ 47,500.00			\$ 31,000.00	\$ 20,000.00	\$ 51,000.00	
Treasurer's office								
Auditing	\$ 28,463.00	\$ 28,000.00			\$ 30,000.00			
Insurance/Bonding	\$ 1,875.00	\$ 2,000.00			\$ 2,000.00			
Total	\$ 30,338.00	\$ 30,000.00			\$ 32,000.00			
TOTAL OFFICE	\$ 131,920.00	\$ 127,500.00			\$ 138,500.00		\$ 138,500.00	
PROGRAM/MINISTRY								
Annual Conference Sessions								
Conference Session	\$ 117,729.00	\$ 85,000.00			\$ 100,000.00			
Travel	\$ 2,507.00	\$ 2,500.00			\$ 3,000.00			
Journal	\$ 721.00	\$ 100.00			\$ 50.00			spending down reserves
Total	\$ 120,957.00	\$ 87,600.00			\$ 103,050.00		\$ 103,050.00	
Boards & Agencies								
Board of Higher Ed & Ministry	\$ 75,425.00	\$ 72,000.00			\$ 64,740.00			
Board of Ordained Ministry	\$ 75,817.00	\$ 22,000.00			\$ 30,000.00	\$ 55,000.00	\$ 85,000.00	endowment earnings and MEF cover additional costs
Board of Trustees	\$ 6,845.00	\$ 10,000.00			\$ 10,000.00			
Camping Support (fire & liability insurance)	\$ 75,000.00	\$ 70,000.00			\$ 70,000.00			
GNW Equity Vitality/Cong. Development	\$ 175,696.00	\$ 167,700.00			\$ 110,500.00			
Council on Finance and Administration	\$ 170.00	\$ 50.00			\$ 50.00			
Global Mission	\$ 29,769.00	\$ 29,000.00			\$ 20,000.00			
Total	\$ 438,722.00	\$ 430,750.00			\$ 305,290.00	\$ 55,000.00	\$ 360,290.00	
Ethnic Ministries								
Hispanic Ministry Development	\$ 10,000.00	\$ 40,000.00			\$ 15,000.00			
Ethnic Ministry Development	\$ 26,747.00	\$ 35,000.00			\$ 25,000.00			
Circle of Indigenous Ministry	\$ 34,856.00	\$ 40,000.00			\$ 40,000.00			
Total	\$ 61,603.00	\$ 75,000.00			\$ 65,000.00		\$ 65,000.00	
Local Ministry Funds								
Cabinet Special Needs Fund	\$ 15,250.00	\$ 1,000.00			\$ 3,000.00			using resseserves as needed
Clergy & Church Support Funds								
Equitable Compensation	\$ 47,865.00	\$ 30,000.00			\$ 35,000.00			Have reserves
Mission Aid	\$ 104,955.00	\$ 100,000.00			\$ 90,000.00			Have reserves
Moving Expense Assistance	\$ 28,662.00	\$ 40,000.00			\$ 35,000.00			Have reserves
Recruitment of Clergy	\$ 7,838.00	\$ 5,000.00			\$ 5,000.00			
District Service Center	\$ 32,658.00	\$ 30,000.00			\$ 25,000.00			This is for AC youth and clergy, day apart etc.

Leadership Development within Districts	\$ -	\$ 50.00			\$ 50.00			reserves available if needed
Ministry Opportunity Fund					\$ 100,000.00			New Fund for emerging micro-grants
Total	\$ 237,228.00	\$ 206,050.00			\$ 293,050.00		\$ 293,050.00	
Office of Connectional Ministries								
Program	\$ 14,626.00	\$ 5,000.00			\$ 15,000.00			
Total	\$ 14,626.00	\$ 5,000.00			\$ 15,000.00		\$ 15,000.00	
Other Ministries								
Faith Action Network	\$ 12,000.00	\$ 13,000.00			\$ 13,000.00			
Healing Care Fund								
OCM Scholarships	\$ 16,500.00	\$ 17,000.00			\$ 17,000.00			Emergency funds for local church trauma that are held untill needed
Total	\$ 28,500.00	\$ 30,000.00			\$ 30,000.00		\$ 30,000.00	
TOTAL PROGRAM	\$ 901,636.00	\$ 834,400.00			\$ 811,390.00		\$ 866,390.00	
Other								
Funds to Cover Unpaid Apportionments	\$ 387,560.00	\$ 399,196.00			\$ 410,000.00			Anticipated underpayment by some churches
TOTAL OTHER	\$ 387,560.00	\$ 399,196.00			\$ 410,000.00		\$ 410,000.00	
TOTAL EXPENSES	\$ 4,611,798.96	\$ 4,711,051.00			\$ 4,592,712.00		\$ 5,077,712.00	
total Income	\$ 4,406,888.00	\$ 4,710,000.00			\$ 4,592,343.00	\$ 290,000.00	\$ 4,882,343.00	
Net	\$ (204,910.96)	\$ (1,051.00)			\$ (369.00)		\$ (195,369.00)	Will be covered by underspending, interest, or reserve funds