

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			PNW portion of shared services minus Brd. of Pensions support
Other Staffing Salaries (8.5 FTE)	195,952.99				\$ 205,000.00			PNW portion of shared services minus Brd. of Pensions support
Benefits (i.e. prof. expenses, cont. ed, moving,)	\$ 117,706.00				\$ 120,000.00			PNW portion of shared services minus Brd. of Pensions support
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	Shared services transition of Benefits Officers and service costs covered by Brd. of Pensions
TOTAL PERSONNEL	\$ 2,179,714.96	\$ 2,318,833.00			\$ 2,211,000.00	\$ 430,000.00	\$ 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		
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		\$ 32,000.00
TOTAL OFFICE	\$ 131,920.00	\$ 127,500.00			\$ 138,500.00		\$ 158,500.00
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		
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
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

Use of reserves to augment apportioned funds

spending down reserves

endowment earnings and MEF cover additional costs

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	\$ 71,603.00	\$ 115,000.00			\$ 80,000.00		\$ 80,000.00
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							Emergency funds for local church trauma that are held untill needed
OCM Scholarships	\$ 16,500.00	\$ 17,000.00			\$ 17,000.00		
Total	\$ 28,500.00	\$ 30,000.00			\$ 30,000.00		\$ 30,000.00
TOTAL PROGRAM	\$ 911,636.00	\$ 834,400.00			\$ 826,390.00		\$ 881,390.00
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	\$ 4,621,798.96	\$ 4,711,051.00			\$ 4,607,712.00	\$ 535,000.00	\$ 5,112,712.00
total Income	\$ 4,406,888.00	\$ 4,710,000.00			\$ 4,592,343.00		\$ 4,592,343.00
Net	\$ (214,910.96)	\$ (1,051.00)			\$ (15,369.00)		\$ (520,369.00) Will be covered by underspending, interest, or reserve funds