

YELLOWSTONE CONFERENCE BUDGET FOR 2019

	#1 2019 Budget	#2 2019 Funding from Other Income	#3 2019 Total Spending Plan	#4 2018 Spending Plan	#5 2017 Actual Expenditures
1 Annual Audit	7,000		7,000	5,500	5,881
2 CRSP/CPP	6,000		6,000	13,683	14,477
3 Health Insurance - Conference Staff (included in personnel budget)				54,960	47,890
4 Health Reimbursement Acct - Retirees	106,900	53,450	106,900	104,778	103,148
5 Blackfeet Parish (salary)	15,000		15,000	15,000	14,400
6 Blackfeet Parish (benefits)	19,367		19,367		
7 Campus Ministry - BHECM	36,000		34,000	34,000	31,530
8 New Faith Communities	4,000		4,000	4,000	4,000
9 Small Church Worship Developer	26,000		26,000	26,000	39,277
10 Conference Website	8,388		8,388	8,388	6,735
11 Video Conferencing	1,500		1,500	1,500	12,197
12 Office Expenses			-	61,500	59,985
13 Cabinet	431,258		431,258	312,516	315,896
14 Support/Program Staff	181,562		181,562	247,505	230,784
15 Circuit Elder Leaders	25,000		20,000	20,000	18,146
16 General / Jurisdictional Alternate Fund	2,400		2,400	2,400	
17 Quadrennial Training	3,500		3,500	3,500	
18					
19 General Church Apportionments			70%	70%	100%
20 Africa University	4,657		3,260	3,428	4,739
21 Black College	20,810		14,567	15,317	21,174
22 Episcopal Fund	45,742		32,019	33,668	46,544
23 General Administration Fund	18,341		12,839	13,500	18,662
24 Interdenominational Coop Fund	4,080		2,856	3,003	4,152
25 Ministerial Education Fund - Conference	13,042		9,129	9,600	11,703
26 Ministerial Education Fund - General Church	39,127		27,389	28,799	39,813
27 World Service	154,460		108,122	113,688	157,168
28 Jurisdictional Apportionments					
29 Jurisdictional Administration Fund	8,105		5,674	5,674	8,415
30 Bishop Expenses					
31 Denver Area Expense Fund	7,000		6,250	6,250	7,000
32 Episcopal Residence	4,000		4,000	4,000	4,000
33 Council of Churches					
34 Montana Association of Christians (MAC)	6,000		5,000	5,000	6,000
35 Wyoming Interfaith Network	5,000		3,500	3,500	3,500
36					
37 Committee Travel/Expense Pool	26,530		10,000	10,000	6,035
38 Finance & Administration, Discipling Team,					
39 District Committee on Ministry, Guiding Values					
40 Team, Mission Team)					
41 Administrative Legal Fund	3,000		1,500	1,500	-
42 Board of Ordained Ministry	9,300		7,000	7,000	5,273
43 Healing Relationships	750		750	750	733
44 Leadership Development Fund	8,000		8,000	8,000	4,750
45 Mission Shaped Future Transitional Expenses	15,000		8,000	8,000	6,624
46 Mountain Sky Leadership Collaboration	12,000		8,000	8,000	12
47 Minimum Salary			-	-	4,000
48 Missions Team Program	5,850		3,200	3,200	1,600
49 Cabinet Appointment Expenses	20,100		20,100	20,100	25,340
50 (Moving Expense, Recruitment Fund,					
51 Supervisory Expenses)			-	-	
52 Safe Sanctuaries	1,000		1,000	1,000	1,535
53 Spending Plan Subsidy			-		574
54 Youth Leadership Team	6,000		5,000	5,000	2,790
55					
56 2019 Budget Requests	1,311,769		1,174,031	1,233,205	1,296,483
57 Funding from Other Income			(53,450)	(66,072)	
58					
59					
60 2019 Spending Plan			1,120,581	1,167,133	2018 Spending Plan
61 2019 Spending Plan Subsidy			182,155	125,753	2018 Spending Plan Subsidy
62 2019 Total Amount to be Apportioned for Mission Shares			1,302,736	1,292,886	2018 Total Amount-Apportioned
63					
64 Line 2 partially funded by Conference Board of Pensions					