

		2007	2007	2008	2009
<b>EXPENSE PLAN REPORT</b>		Adjusted	Actual	Adjusted	Expense
		Exp. Plan	Actual	Exp. Plan	Plan
8	<b><i>FUND EXPENSE</i></b>				
9	<b>1. MINISTERIAL SERVICES &amp; SUPPORT</b>				
10	<b>A. DISTRICT SUPERINTENDENT FUND</b>				
11	<u>District Office Operation</u>				
12	Dodge City District	131,231	131,577	135,926	145,746
13	Hays District	133,859	132,056	135,283	146,115
14	Hutchinson District	123,718	124,154	134,142	144,099
15	Salina District	121,074	123,041	125,516	135,350
16	Wichita East District	118,230	120,193	124,045	142,867
17	Wichita West District	118,736	118,660	121,570	139,217
18	Cabinet Admin Expense	59,744	19,891	63,621	59,800
19	<u>District Property Expense</u>				
20	Dodge City District Parsonage	10,160	2,967	10,192	12,700
21	Hays District Parsonage	6,950	9,519	5,906	6,200
22	Hutchinson District Parsonage	9,725	2,648	15,002	15,250
23	Salina District Parsonage	6,680	2,033	5,906	7,100
24	Wichita East District Parsonage	5,227	1,194	5,239	3,000
25	Wichita West District Parsonage	3,636	3,829	14,669	2,700
26	District Office Equipment/Furniture	2,800	847	2,858	1,500
27	District Office Computer Software & Upgrades	960	0	0	0
28	Parsonage Replacement Fund	14,400	0	23,813	25,000
29	<b>Total District Superintendent Fund</b>	<b>867,130</b>	<b>792,608</b>	<b>923,688</b>	<b>986,644</b>
30					
31	<b>B. EQUITABLE COMPENSATION FUND</b>	81,252	86,496	90,488	95,000
32					
33	<b>C. PASTOR MOVING EXPENSE</b>	155,334	124,403	166,688	165,000
34					
35	<b>D. BOARD OF ORDAINED MINISTRY</b>				
36	Registrar Office	60,478	58,121	61,796	69,592
37	KS Area Records Steward (KWC share)	3,720	3,468	4,172	4,172
38	Meetings & Programs				
39	Board Meetings	8,785	7,617	9,525	10,000
40	District Meetings(7 DBOM)	458	496	531	560
41	Candidate Interviewee Expense	2,288	275	953	1,000
42	Travel - Probationary Candidates	0	794	305	320
43	Counseling Service	4,575	5,150	4,763	6,000
44	Advocacy Program and Aftercare	46	0	152	100
45	Jurisdiction Meeting (quadrennium training)	458	0	476	250
46	Mates in Ministry Grant	92	68	95	100
47	Committee on Recruitment	92	283	95	200
48	Seminary Visits & Recruit.	3,660	1,607	4,001	4,200
49	Exploration (Recruitment Event)	92	0	3,810	716
50	Committee on Entrance & Local Pastors	137	0	143	300
51	Mentor Training	275	427	300	500
52	Candidates Testing	6,406	6,600	6,668	7,000
53	Candidates Background Check	6,406	3,510	4,763	5,000
54	Committee on Financial Aid and Interpretation	183	67	191	200
55	Committee on Continuing Education	0	0	0	0
56	Order of Elders	275	0	191	200
57	Order of Deacons	46	90	48	200
58	Fellowship of Local Pastors/Asc Mbrs/Othr in Min.	137	0	143	150
59	Conference Orientation (Fall)	0	0	95	100

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<b>EXPENSE PLAN REPORT</b>		Adjusted Exp. Plan	Actual	Adjusted Exp. Plan	Expense Plan
60	Committee on Transition	320	171	95	150
61	Retirement Seminar	412	431	429	450
62	Retirees Newsletter	183	44	191	200
63	A.C. Retiree Dinner	1,830	2,009	1,905	2,250
64	A.C. Retirement Service	458	50	286	150
65	Retiree Ombudsman	92	0	95	100
66	A C Ordination/Commission Srvc	2,745	865	2,953	3,100
67	A.C. Ordination Meal	137	146	333	150
68	Committee on Professional Ethics	0	0	0	300
69	Miscellaneous Expense	183	0	190	200
70	Total Meetings & Program Expense	40,766	30,698	43,725	115,190
71	<b>Total Board of Ordained Ministry</b>	104,964	92,287	109,693	117,910
72					
73	<b>E. BISHOP'S HOUSING - Conference Share</b>	1,482	1,500	1,905	2,200
74					
75	<b>Total Ministerial Services &amp; Support (Fund #1)</b>	1,210,162	1,097,295	1,292,462	1,366,754
76					
77	<b>2. ADMINISTRATIVE SERVICES &amp; SUPPORT</b>				
78	<b>A. COUNCIL ON ADMINISTRATIVE MINISTRIES</b>				
79	Admin. Ministries Council - Meeting Expense	1,097	737	1,101	1,600
80	Conference Chancellor	18,377	18,423	16,517	19,000
81	Chancellor's Council	46	0	0	50
82	Personnel Committee	320	0	275	300
83	<b>Total Council on Administrative Ministries</b>	19,840	19,160	17,893	20,950
84					
85	<b>B. Administrative Offices</b>				
86	Shared Resources	263,047	198,413	184,476	211,893
87	Administrative Ministries Office				
88	Personnel Expense	255,811	255,228	266,340	274,443
89	Operating Expense	100,229	110,269	127,250	139,543
90	Total Administrative Ministries Office	356,040	365,497	393,590	413,986
91	Area Marketing & Communications Office - (KWC share)				
92	Personnel Expense	115,700	106,675	109,646	113,740
93	Operating Expense	16,000	9,182	31,959	41,854
94	Total Marketing & Communication Office	131,700	115,857	141,605	155,594
95	<b>Total Administrative Offices</b>	750,787	679,767	719,671	781,473
96					
97	<b>C. MARKETING &amp; COMMUNICATIONS COUNCIL</b>	100,268	75,893	94,054	105,850
98					
99	<b>D. OTHER ADMIN. AGENCIES - CONFERENCE</b>				
100	Moving Committee	320	0	321	300
101	Commission on Equitable Compensation	1,097	275	1,193	800
102	Conference Trustees				
103	Meeting Expense	640	304	918	1,300
104	Property Maint - Evangelica Church/Parsonage	26,515	13,384	9,681	12,550
105	Property Maint - El Mesias Church/Parsonage	18,286	11,514	16,057	25,000
106	Total Conference Trustees	45,441	25,201	26,656	38,850
107	Structure Committee	457	20	184	125
108	Nominating Committee	777	343	780	600
109	Session Planning Committee				
110	Meeting Expense	366	0	367	400
111	Conference Secretary Office	24,736	19,809	25,301	30,356

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112	Annual Conference Session Expense	44,206	40,683	46,155	58,500
113	Total Sessions Planning Committee	69,308	60,492	71,823	89,256
114	Committee on Investigation	0	0	275	0
115	Area Commission on Archives & History	17,920	18,264	20,006	8,500
116	District Committee on Superintendency	274	0	275	300
117	<b>Total Other Admin. Agencies - Conf.</b>	135,495	104,595	121,514	138,731
118					
119	<b>E. KANSAS AREA ADMINISTRATIVE SUPPORT</b>				
120	Episcopal Office Support	9,143	10,000	18,352	22,000
121	<b>Total Kansas Area Admin. Support</b>	9,143	10,000	18,352	22,000
122					
123	<b>F. GENERAL/JURISDICTIONAL CONFERENCE</b>	13,715	11,615	4,588	6,000
124					
125	<b>Total Administration (Fund #2)</b>	1,029,247	901,031	976,072	1,075,004
126					
127	<b>3. CONFERENCE BENEVOLENCE</b>				
128	<b>A. Connectional Ministries Office</b>				
129	Personnel Expense	260,708	222,897	265,073	285,639
130	Operating Expense	29,912	17,281	23,000	21,000
131	<b>Total Connectional Ministries Office</b>	290,620	240,179	288,073	306,639
132					
133	<b>B. Connectional Ministries Programs</b>				
134	<b><u>Pooled Funds</u></b>				
135	Meeting Expenses	11,000	10,105	9,615	12,000
136	Pooled Program Funds	25,000	16,316	22,934	41,300
137	Volunteer Training	0	0	0	0
138	District Connectional Councils Program Expenses	9,000	5,298	7,200	6,000
139	<b><u>Discipleship</u></b>				
140	Revitalization	7,500	7,500	7,500	7,500
141	Commission on Discipleship	7,000	4,540	6,009	10,500
142	Resource Center	18,000	9,947	13,521	18,000
143	United Methodist Campus Ministry in Kansas	185,000	187,915	193,500	200,000
144	Commission on Camping Ministry	275,000	274,066	277,600	265,000
145	Conference Council on Youth Ministry	32,500	18,327	28,044	35,000
146	<b><u>Mission</u></b>				
147	Congregational Growth & Development	270,000	206,092	264,280	315,000
148	Hispanic Ministries	157,281	168,836	156,410	143,800
149	Criminal Justice & Mercy Ministry	9,500	1,627	2,612	0
150	Disaster Response Committee	3,400	3,460	3,005	31,560
151	Volunteers in Mission	7,000	6,131	10,139	11,200
152	Commission on Global Ministries				
153	GraceMed Health Clinic, Inc.	52,374	53,201	40,000	50,000
154	U.M. Open Door	87,290	88,669	80,000	100,000
155	U.M. West. KS Mex-Amer. Min.	87,290	88,669	80,000	100,000
156	Youth Development Services	26,187	26,601	15,000	0
157	Mission Resource	0	0	0	25,000
158	Global Ministries Secretary Expenses	1,000	0	537	1,000
159	<b>Total - COGM</b>	254,141	257,141	215,537	276,000
160	College Advocacy - KS Wesleyan & SW College	10,000	10,218	8,013	80,000
161	Youthville	5,000	5,108	4,006	1,000
162	Committee on Retirement Homes-Asbury Park/Wesley Towers	10,000	10,218	8,013	2,000
163	United Methodist Men	4,000	2,962	4,006	4,000

		2007	2007	2008	2009
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164	<b><u>Advocacy</u></b>				
165	Commission on Church and Society	3,000	985	1,500	5,000
166	<b><u>Leadership Development</u></b>				
167	Center for Church Leadership	0	0	20,000	20,000
168	Board of Laity	3,000	3,021	3,766	5,500
169	Children's Protection Policy	2,750	970	3,205	5,000
170	Sexual Ethics Training & Resources	3,000	1,363	3,000	6,000
171	<b>Total Connectional Ministries Programs</b>	1,312,072	1,212,144	1,273,415	1,501,360
172					
173	<b>TOTAL CONFERENCE BENEVOLENCE (Fund #3)</b>	1,602,692	1,452,323	1,561,488	1,807,999
174					
175	<b>4. GENERAL CHURCH APPORTIONMENT</b>				
176	<b>A. Episcopal Fund</b>	204,884	204,884	187,966	221,377
177	<b>B. General Administration Fund</b>	68,914	68,914	63,272	90,813
178	<b>C. Interdenominational Cooperative Fund</b>	21,230	21,230	18,450	21,968
179	<b>D. World Service</b>	796,841	796,841	718,744	814,997
180	<b>E. Black College Fund</b>	109,185	109,185	93,016	112,453
181	<b>F. Africa University Fund</b>	24,111	24,111	20,540	25,168
182	<b>G. Ministerial Education Fund</b>				
183	(1) GCFA Share - 75%	205,651	205,651	175,196	211,409
184	(2) Conference Share - 25%	68,550	68,042	67,575	70,470
185	<b>Total General Church Apportionment (fund #4)</b>	1,499,366	1,498,858	1,344,759	1,568,655
186					
187	<b>5. JURISDICTIONAL APPORTIONMENT</b>				
188	<b>A. Jurisdictional Administration</b>	16,744	16,744	14,666	15,083
189	<b>B. Lydia Patterson Institute</b>	34,197	34,197	29,953	31,739
190	<b>C. Mount Sequoyah Assembly</b>	6,995	6,995	6,127	7,235
191	<b>D. SMU Wesley Foundation Campus Ministry</b>	4,404	4,404	3,857	3,967
192	<b>Total Jurisdictional Programs (Fund #5)</b>	62,340	62,340	54,603	58,024
193					
194	<b>GRAND TOTAL FUNDS #1 - #5</b>	5,403,807	5,011,846	5,229,384	5,876,436