

Great Lakes Provisional Annual Conference Budget Proposal and Description

The proposed Conference budget for Jan. 1, 2024 to June 30, 2024, is based on these assumptions:

Income:

- **The 2024 Conference connectional funding rate will be 3% starting January 1, 2024 (total connectional giving will be 4% - 1% to the general church and 3% to the Great Lakes PAC).**
- In aggregate, income of member churches will be similar in 2023 to their 2022 income.
- The number of churches joining the Conference will continue to increase somewhat throughout 2024.

Expenses:

- The Conference will have only two full-time employees – the President Pro Tempore and an administrative assistant. An additional, part-time administrative assistant may be hired, but only if funding can be found from savings in other line items.
- The Conference will own no property, automobiles, or other significant physical assets.
- The Presiding Elders and certain Conference leaders will be reimbursed for reasonable mileage and travel expenses incurred while performing their responsibilities.
- The Conference will lease a small office space within the ConneXion Church in Kokomo, Indiana.
- Support of new church plants will be a focus, but the budget amount assumes that church planting is primarily the responsibility of existing healthy churches and not of the Conference.
- The registration fee for the 2024 Annual Conference session will be held at a maximum of \$50 with the Conference budgeting for expenses above that amount.
- The Conference will help fund the GM Church Convening General Conference to be held in San Jose, Costa Rico in September of 2024.
- The Conference will provide financial support for one or more non-US provisional annual conferences or districts.

Summary of Proposed 1/1/2024 – 6/30/2024 Budget (*nearest thousands*):

Employee salaries, benefits, payroll taxes	\$ 135,000
GLPAC & GMC Conference Session Support	\$ 110,000
Expense Reimbursement	\$ 106,000
Training & new church development	\$ 72,000
All other Costs	<u>\$ 37,000</u>
TOTAL PROPOSED 1/1/2024 – 6/30/2024 BUDGET	\$ 460,000

Great Lakes Provisional Annual Conference
Proposed January 1 to June 30, 2024 Budget

SALARY AND EMPLOYMENT RELATED EXPENSES	
President Pro Tempore Salary	\$ 57,500
President Pro Tempore Housing Allowance	\$ 17,500
PPT Health Insurance, Life Insurance, Disability Insurance	\$ 11,400
PPT Pension	\$ 7,500
PPT Payroll Taxes (FICA/Medicare/SUI/FUI/etc.)	\$ 5,750
Administrative Assistant Wages	\$ 21,500
AA Health Insurance, Life Insurance, Disability Insurance	\$ 9,800
AA Pension	\$ 2,150
AA Payroll Taxes (FICA/Medicare/SUI/FUI/etc.)	\$ 1,650
REIMBURSIBLE EXPENSES	
President Pro Tempore Expense Reimbursement	\$ 15,000
Administrative Assistant Expense Reimbursement	\$ 2,500
Presiding Elder Expense Reimbursement	\$ 51,000
Board of Ministry Expenses	\$ 10,000
ESL / Intl Leaders Gathering Support	\$ 15,000
Leadership Council Expenses	\$ 2,500
Cabinet Expenses	\$ 2,500
Adaptive Leadership Team - Emerging Ministries	\$ 5,000
Committee on Episcopacy Expenses	\$ 1,000
Finance & Admin Committee Expenses	\$ 1,000
Nominations & Leadership Expenses	\$ 1,000
Third Party Services	
Marketing Expense	\$ 1,500
Payroll Services	\$ 600
CPA Consultant Services	\$ 1,000
Auditor Services	\$ 1,000
Attorney / Legal Services	\$ 1,000
Office Expenses	
Office Lease, Utilities, etc.	\$ 2,400
Computers	\$ 3,000
Computer Software	\$ 500
Printer/Scanner, Supplies	\$ 500
Print Services	\$ 2,500
Phones/Internet/Database Software	
Employee Cell Phones / Apps	\$ 1,200
Database Foundation Software	\$ 600
Financial Management Software	\$ 300
Connectional Funding Software	\$ 355
Communication Software	\$ 360
Banking Fees (Service Level Fees & Transaction Fees)	\$ 525
Training, Denominational Support, Missions, and Other Costs	

PAC Insurance (Liability, Directors and Officers, Workers Comp, etc.)	\$	1,000
District Lay Leader Training (Classes and Bands)	\$	2,000
Training (ethics/boundaries, laity in leadership, safe gatherings)	\$	40,000
New Church Development - (Vetting, Training, Coaching)	\$	30,000
Expense to hold Annual Conference Session	\$	60,000
Support for the GMC Convening GC in San Jose, Costa Rica	\$	50,000
Financial Support for a PAC/PD outside the US (target ~4%)	\$	18,000

TOTAL PROPOSED 1/1/2024 - 6/30/2024 BUDGET **\$ 460,000**

(Nearest thousands of dollars)