

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
08621 - BOM ADMINISTRATION(103)						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$90,593.11	\$58,929.62	\$73,100	\$80,550	\$84,600	\$4,050
CHARITABLE CONTRIBUTIONS	\$85.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL REVENUES AND SUPPORT	\$90,678.11	\$58,929.62	\$73,100	\$80,550	\$84,600	\$4,050
EXPENSES						
SALARIES AND WAGES	\$51,342.72	\$50,799.28	\$40,000	\$40,000	\$42,000	\$2,000
BENEFITS & TAXES	\$23,945.73	\$24,636.82	\$23,000	\$23,000	\$24,700	\$1,700
OFFICE EXPENSE	\$118.28	\$1.04	\$1,100	\$500	\$2,050	\$1,550
PROFESSIONAL FEES/CONTRACT SERVICES	\$0.00	\$320.85	\$0	\$0	\$350	\$350
STAFF & VOLUNTEER EXPENSES	\$1,620.00	\$0.00	\$1,000	\$11,000	\$11,000	\$0
CONFERENCE & MEETINGS EXPENSES	\$2,333.04	(\$18.75)	\$6,500	\$4,250	\$4,500	\$250
MISCELLANEOUS EXPENSES	\$1,334.33	\$554.75	\$1,500	\$1,800	\$0	(\$1,800)
TOTAL EXPENSES	\$80,694.10	\$76,293.99	\$73,100	\$80,550	\$84,600	\$4,050
INTERFUND TRANSFERS	(\$9,984.01)	\$17,364.37	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
08622 - CLERGY EXAMINATION FUND						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$20,456.63	\$19,020.37	\$24,100	\$23,250	\$23,250	\$0
TOTAL REVENUES AND SUPPORT	\$20,456.63	\$19,020.37	\$24,100	\$23,250	\$23,250	\$0
EXPENSES						
PROFESSIONAL FEES/CONTRACT SERVICES	\$1,053.00	\$1,941.06	\$10,000	\$10,000	\$10,000	\$0
CONFERENCE & MEETINGS EXPENSES	\$7,725.49	\$0.00	\$14,100	\$13,250	\$13,250	\$0
MISCELLANEOUS EXPENSES	\$361.12	\$224.70	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$9,139.61	\$2,165.76	\$24,100	\$23,250	\$23,250	\$0
INTERFUND TRANSFERS	(\$11,317.02)	(\$16,854.61)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
08623 - ORDER ELDERS/DEACONS & LOCAL PASTOR FELLOWSHIP						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$0.00	\$0.00	\$0	\$0	\$1,200	\$1,200
CHARITABLE CONTRIBUTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
FEE INCOME	\$5,775.00	\$5,080.00	\$12,440	\$12,160	\$11,000	(\$1,160)
TOTAL REVENUES AND SUPPORT	\$5,775.00	\$5,080.00	\$12,440	\$12,160	\$12,200	\$40
EXPENSES						
OFFICE EXPENSE	\$0.00	\$0.00	\$350	\$350	\$500	\$150
PROFESSIONAL FEES/CONTRACT SERVICES	\$725.00	\$650.00	\$0	\$0	\$0	\$0
STAFF & VOLUNTEER EXPENSES	\$0.00	\$0.00	\$1,000	\$1,000	\$1,000	\$0
CONFERENCE & MEETINGS EXPENSES	\$1,500.00	\$2,566.32	\$10,500	\$5,500	\$10,700	\$5,200
MISCELLANEOUS EXPENSES	\$290.74	\$163.44	\$0	\$5,000	\$0	(\$5,000)
TOTAL EXPENSES	\$2,515.74	\$3,379.76	\$11,850	\$11,850	\$12,200	\$350
INTERFUND TRANSFERS	\$12,206.20	\$15,465.46	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$15,465.46	\$17,165.70	\$590	\$310	\$0	(\$310)

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals 2020	Actuals 2021	Budgets 2021	Budgets 2022	Budgets 2023	'22 to '23 Variance budget
08626 - DISTRICT COMMITTEE TRAINING						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$1,011.19	\$977.62	\$1,240	\$1,240	\$1,240	\$0
TOTAL REVENUES AND SUPPORT	\$1,011.19	\$977.62	\$1,240	\$1,240	\$1,240	\$0
EXPENSES						
STAFF & VOLUNTEER EXPENSES	\$0.00	\$0.00	\$240	\$240	\$240	\$0
CONFERENCE & MEETINGS EXPENSES	\$0.00	\$0.00	\$1,000	\$1,000	\$1,000	\$0
TOTAL EXPENSES	\$0.00	\$0.00	\$1,240	\$1,240	\$1,240	\$0
INTERFUND TRANSFERS	(\$1,011.19)	(\$977.62)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals	Actuals	Budgets		'22 to '23	
	2020	2021	2021	2022	2023	Variance budget
08627 - UPPER MIDWEST EXT COURSE OF STUDY (UMECOSS)						
REVENUES AND SUPPORT						
FEE INCOME	\$16,665.00	\$23,800.00	\$25,000	\$25,000	\$25,000	\$0
TOTAL REVENUES AND SUPPORT	\$16,665.00	\$23,800.00	\$25,000	\$25,000	\$25,000	\$0
EXPENSES						
OFFICE EXPENSE	\$374.16	\$0.00	\$0	\$0	\$0	\$0
CONFERENCE & MEETINGS EXPENSES	\$29,096.20	\$19,000.00	\$25,000	\$25,000	\$25,000	\$0
TOTAL EXPENSES	\$29,470.36	\$19,000.00	\$25,000	\$25,000	\$25,000	\$0
INTERFUND TRANSFERS	\$42,451.84	\$29,646.48	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$29,646.48	\$34,446.48	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
08628 - IOWA LICENSING SCHOOL						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$9,714.28	\$7,459.01	\$9,350	\$2,350	\$9,550	\$7,200
CHARITABLE CONTRIBUTIONS	\$13,761.63	\$0.00	\$0	\$13,000	\$13,000	\$0
FEE INCOME	\$3,300.00	\$4,744.00	\$19,200	\$12,200	\$5,000	(\$7,200)
TOTAL REVENUES AND SUPPORT	\$26,775.91	\$12,203.01	\$28,550	\$27,550	\$27,550	\$0
EXPENSES						
OFFICE EXPENSE	\$0.00	\$0.00	\$350	\$350	\$350	\$0
STAFF & VOLUNTEER EXPENSES	\$172.64	\$0.00	\$0	\$0	\$0	\$0
CONFERENCE & MEETINGS EXPENSES	\$17,872.64	\$7,500.00	\$28,200	\$27,200	\$27,200	\$0
MISCELLANEOUS EXPENSES	\$0.00	\$37.05	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$18,045.28	\$7,537.05	\$28,550	\$27,550	\$27,550	\$0
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	\$2,068.55	\$5,334.04	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$10,799.18	\$10,000.00	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
08629 - CARE COMMITTEE						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$8,723.02	\$1,235.69	\$1,140	\$1,140	\$1,140	\$0
FEE INCOME	\$350.00	\$0.00	\$750	\$750	\$750	\$0
TOTAL REVENUES AND SUPPORT	\$9,073.02	\$1,235.69	\$1,890	\$1,890	\$1,890	\$0
EXPENSES						
OFFICE EXPENSE	\$0.00	\$0.00	\$100	\$100	\$100	\$0
STAFF & VOLUNTEER EXPENSES	\$0.00	\$0.00	\$360	\$360	\$360	\$0
CONFERENCE & MEETINGS EXPENSES	\$234.86	\$0.00	\$1,430	\$1,430	\$1,430	\$0
MISCELLANEOUS EXPENSES	\$10.27	\$0.00	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$245.13	\$0.00	\$1,890	\$1,890	\$1,890	\$0
INTERFUND TRANSFERS	(\$8,827.89)	(\$1,235.69)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals 2020	Actuals 2021	Budgets 2021	Budgets 2022	Budgets 2023	'22 to '23 Variance budget
08630 - EIGHT-YEAR ASSESSMENT (BOOM)						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$0.00	\$3,009.06	\$4,000	\$4,000	\$10,000	\$6,000
CHARITABLE CONTRIBUTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
FEE INCOME	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL REVENUES AND SUPPORT	\$0.00	\$3,009.06	\$4,000	\$4,000	\$10,000	\$6,000
EXPENSES						
OFFICE EXPENSE	\$82.50	\$0.00	\$0	\$0	\$0	\$0
CONFERENCE & MEETINGS EXPENSES	\$250.00	\$0.00	\$4,000	\$4,000	\$10,000	\$6,000
MISCELLANEOUS EXPENSES	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$332.50	\$0.00	\$4,000	\$4,000	\$10,000	\$6,000
INTERFUND TRANSFERS	\$933.32	(\$3,009.06)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$600.82	\$0.00	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals	Actuals		Budgets		'22 to '23
	2020	2021	2021	2022	2023	Variance budget
08631 - SEMINARY VISITS (BOOM) (closed)						
EXPENSES						
CONFERENCE & MEETINGS EXPENSES	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals	Actuals	Budgets			'22 to '23
	2020	2021	2021	2022	2023	Variance budget
08632 - M E F-25% CONF SHARE OF GEN CH APPORTIONMENTS						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$73,410.28	\$67,808.28	\$82,124	\$82,124	\$0	(\$82,124)
TOTAL REVENUES AND SUPPORT	<u>\$73,410.28</u>	<u>\$67,808.28</u>	<u>\$82,124</u>	<u>\$82,124</u>	<u>\$0</u>	<u>(\$82,124)</u>
EXPENSES						
GRANTS	\$25,950.00	\$42,800.00	\$51,850	\$51,850	\$59,750	\$7,900
TOTAL EXPENSES	<u>\$25,950.00</u>	<u>\$42,800.00</u>	<u>\$51,850</u>	<u>\$51,850</u>	<u>\$59,750</u>	<u>\$7,900</u>
INTERFUND TRANSFERS	\$260,097.41	\$307,557.69	\$0	\$0	\$82,124	\$82,124
NET SURPLUS/(DEFICIT)	<u>\$307,557.69</u>	<u>\$332,565.97</u>	<u>\$30,274</u>	<u>\$30,274</u>	<u>\$22,374</u>	<u>(\$7,900)</u>

THESE REPORTS INCLUDE THE 2020 ENDING BALANCE CARRIED OVER TO 2021.