

# Budget Proposal

2023 and 2024

	<u>2017-2020 Budget</u>	<u>Proposed 2021-2024</u> <u>Budget</u>
<b>INCOME</b>		
Apportionments		
Dakotas	30,422.64	27,022.80
East Ohio	84,247.32	84,342.02
Illinois Great Rivers	90,331.85	89,415.22
Indiana	161,474.04	163,036.24
Iowa	76,290.63	77,100.02
Michigan	116,288.96	116,784.88
Minnesota	52,420.56	52,442.66
Northern Illinois	58,505.09	58,662.90
West Ohio	149,773.02	151,711.50
Wisconsin	53,356.64	52,889.83
less uncollected		(22,945.10)
<b>TOTAL INCOME</b>	<b>873,110.74</b>	<b>850,462.96</b>
<b>EXPENSES</b>		
<u>Meetings of Jurisdictional Committees</u>		
Committee on Episcopacy	60,000.00	45,700.24
Mission Council	60,000.00	45,330.00
Jurisdictional Court of Appeals	5,000.00	5,000.00
Sub-total	125,000.00	96,030.24
<u>Program Ministries</u>	500,000.00	360,000.00
<u>Jurisdictional Conference Meetings</u>	274,000.00	
NCJ November 2021 Special Session		49,443.05
NCJ November 2022 Regular Session		274,000.00
NCJ 2024 Regular Session		325,000.00
Jurisdictional Conference Journal/Secreatry	12,500.00	12,500.00
Sub-total	286,500.00	660,943.05
<u>Jurisdictional Administration</u>		
Archives	800.00	800.00
Communications, Website, etc.		2,500.00
Financial Management Expenses	12,000.00	26,443.00
Sub-total	12,800.00	29,743.00
<u>General Conference Hosting</u>	200,000.00	
<b>TOTAL EXPENSES</b>	<b>1,124,300.00</b>	<b>1,146,716.29</b>
Income over (under) expenses	(251,189.26)	(296,253.33)

**2023 Apportionment    2024 Apportionment**

7,605.66	4,205.82
21,061.83	21,156.53
22,582.96	21,666.33
40,368.51	41,930.71
19,072.66	19,882.04
29,072.24	29,568.16
13,105.14	13,127.24
14,626.27	14,784.08
37,443.25	39,381.73
13,339.16	12,872.35
(6,500.00)	(6,500.00)
<b>211,777.69</b>	<b>212,075.00</b>

Awarded at Mission Council discretion

higher travel expected  
production and printing

Accounting, software, insurance, stipend