

<b>FLORIDA CONFERENCE 2017 BUDGET DETAIL RECOMMENDED BY CF&amp;A - REVISED</b>				
	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2016-2017 Dollar Change</b>	<b>Percentage of 2017 Total Budget</b>
<b>Connectional Church</b>				
World Service	3,281,406	3,356,916	75,510	17.61%
Ministerial Education Fund	1,126,572	1,133,811	7,239	5.95%
Black College Fund	449,401	452,267	2,866	2.37%
African University Fund	100,601	101,215	614	0.53%
Episcopal Fund	1,057,798	994,120	-63,678	5.21%
General Administration	396,179	398,606	2,427	2.09%
Interdenominational Cooperation	88,149	88,672	523	0.47%
Jurisdictional Conference	155,000	130,000	-25,000	0.68%
<b>Total Connectional Church</b>	<b>\$ 6,655,106</b>	<b>\$ 6,655,607</b>	<b>\$ 501</b>	<b>34.91%</b>
<b>Connectional Ministry</b>				
Connectional Ministry Administration & Programs	540,000	690,000	150,000	3.62%
Knowledge and Information Services	250,000	250,000	0	1.31%
Communications	695,000	695,000	0	3.65%
Board of Lay Ministry	45,000	45,000	0	0.24%
Archives & History	25,000	25,000	0	0.13%
<b>Total Connectional Ministry</b>	<b>\$ 1,555,000</b>	<b>\$ 1,705,000</b>	<b>\$ 150,000.00</b>	<b>8.94%</b>
<b>Higher ED &amp; Campus Ministries</b>				
Colleges ( FSC /BCU Grants)	335,000	335,000	0	1.76%
Campus Ministries	1,148,000	1,148,000	0	6.02%
Salaries & Administrative	883,000	883,000	0	4.63%
<b>Total Higher Ed and CM</b>	<b>\$ 2,366,000</b>	<b>\$ 2,366,000</b>	<b>0</b>	<b>12.41%</b>
<b>Board of Camps and Retreat Ministry</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>	<b>\$ -</b>	<b>3.07%</b>
<b>Congregation Vitality</b>				
Starting New Ministries	310,000	300,000	-10,000	1.57%
Strengthening Existing Ministry	275,000	275,000	0	1.44%

	2016 Budget	2017 Budget	2016-2017 Dollar Change	Percentage of 2017 Total Budget
<b>Total Congregation Vitality</b>	\$ 585,000	\$ 575,000	\$ (10,000)	3.02%
<b>Missional Engagement</b>				
Office Salaries/Travel etc	629,134	629,134	0	3.30%
Global Ministries	49,125	49,125	0	0.26%
Disaster Response	18,574	18,574	0	0.10%
Volunteers In Ministries	24,500	24,500	0	0.13%
Multi-Cultural / Justice Ministries	154,125	154,125	0	0.81%
Outreach Ministry Program	360,500	360,500	0	1.89%
Summer Mission Interns	43,205	43,205	0	0.23%
Emerging Ministries	22,000	22,000	0	0.12%
Admin/Staff Expense	113,137	113,137	0	0.59%
<b>Total Missional Engagement</b>	<b>\$ 1,414,300</b>	<b>\$ 1,414,300</b>	<b>0</b>	<b>7.42%</b>
<b>Total Conference Benevolences</b>	<b>\$ 6,505,300</b>	<b>\$ 6,645,300</b>	<b>\$ 140,000</b>	<b>34.85%</b>
<b>Conference Services &amp; Administration</b>				
Annual Conference Session	235,000	235,000	0	1.23%
Financial Services:				
Conference Building Services & Operations	200,000	200,000	0	1.05%
Information Technology	225,000	300,000	75,000	1.57%
Board of Trustees	350,000	350,000	0	1.84%
Conference Staff, Audit, Net Bank Fees, etc.	650,000	710,000	60,000	3.72%
Contingency	25,000	40,000	15,000	0.21%
<b>Total Conference Services &amp; Administration</b>	<b>\$ 1,685,000</b>	<b>\$ 1,835,000</b>	<b>\$ 150,000</b>	<b>9.62%</b>
Equitable Compensation / Mission Support		1,500,000	1,500,000	7.87%
<b>Clergy Support</b>				
Office of Clergy Excellence	350,000	380,000	30,000	1.99%
BOOM	315,000	315,000	0	1.65%

	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2016-2017 Dollar Change</b>	<b>Percentage of 2017 Total Budget</b>
Equitable Compensation	370,000		-370,000	<b>0.00%</b>
Clergy Matters/Effectiveness	35,000	35,000	0	<b>0.18%</b>
Area Administration/ FCC	265,000	265,000	0	<b>1.39%</b>
DS Salaries and Benefits	1,250,000	1,250,000	0	<b>6.56%</b>
Cabinet /Episcopal Travel Expense	185,000	185,000	0	<b>0.97%</b>
<b>Total Clergy Support</b>	<b>\$ 2,770,000</b>	<b>\$ 2,430,000</b>	<b>\$ (340,000)</b>	<b>12.75%</b>
<b>Total Conference Budget</b>	<b>\$ 10,960,300</b>	<b>\$ 12,410,300</b>	<b>\$ 1,450,000</b>	<b>65.09%</b>
<b>Total Connectional Church/Conference Budget</b>	<b>\$ 17,615,406</b>	<b>\$ 19,065,907</b>	<b>\$ 1,450,501</b>	<b>100.00%</b>
<b>District Apportionments</b>				
<b>AC</b>				
New Church Development	162,000			
CROS Ministries	59,000			
<b>Total Atlantic Central</b>	<b>\$ 221,000</b>	<b>\$ -</b>	<b>(221,000)</b>	
<b>EC</b>				
New Church Development	160,000			
<b>Total East Central</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>-</b>	
<b>GC</b>				
Mission and Church Extension	205,000			
<b>Total Gulf Central</b>	<b>\$ 205,000</b>	<b>\$ -</b>		
<b>NC</b>				
New Church Development	145,000			
<b>Total North Central</b>	<b>\$ 145,000</b>	<b>\$ -</b>		
<b>NE</b>				
New Church Development	125,000			

	2016 Budget	2017 Budget	2016-2017 Dollar Change	Percentage of 2017 Total Budget
Community Outreach Agency	80,000			
<b>Total North East</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ (205,000)</b>	
<b>NW</b>				
New Church Development	71,000			
Outreach Ministries	10,000			
Centenary Camp	11,000			
FSU /FAMU Wesley	14,000			
<b>Total North West</b>	<b>\$ 106,000</b>	<b>\$ -</b>		
<b>SC</b>				
New Church Development	130,000			
USF Wesley	50,000			
Congregational Excellence	40,000			
Cornerstone Family Ministry	50,000			
<b>Total South Central</b>	<b>\$ 270,000</b>	<b>\$ -</b>		
<b>SE</b>				
New Church Development	200,000			
South Florida Urban Ministries	55,000			
<b>Total South East</b>	<b>\$ 255,000</b>	<b>\$ -</b>		
<b>SW</b>				
New Church Development	220,000			
<b>Total South West</b>	<b>\$ 220,000</b>	<b>\$ -</b>		
<b>Total District Apportionments</b>	<b>\$ 1,787,000</b>	<b>\$ -</b>	<b>\$ (1,787,000)</b>	<b>0.00%</b>
<b>Total Connectional Church / Conference Budget / District Apportionments</b>	<b>\$ 19,402,406</b>	<b>\$ 19,065,907</b>	<b>\$ (336,499)</b>	<b>100.00%</b>

	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2016-2017 Dollar Change</b>	<b>Percentage of 2017 Total Budget</b>
<b>District Recap By Category</b>				
District Work Fund	\$ 1,999,000	\$ 2,000,000		
New Church Development	\$ 1,418,000	\$ -		
Outreach	\$ 254,000	\$ -		
Campus Ministry	\$ 64,000	\$ -		
Congregational Excellence	\$ 40,000	\$ 40,000		
Camps	\$ 11,000	\$ -		
<b>Total District Apportionments</b>	<b>\$ 3,786,000</b>	<b>\$ 2,040,000</b>		