

2022 Proposed Budget Highlights

Kansas-Oklahoma Conference of the United Church of Christ

The 2022 Proposed Budget appears on the following pages. The budget has been reviewed by the Conference's Finance and Stewardship Committee and the Conference Council and is before the Annual Meeting for consideration. The following are the highlights of the 2022 proposed budget.

1. **Income Items.** Planned income items for 2022 remain largely the same as in 2021 with some adjustments detailed here. The OCWM receipts for 2021 are budgeted at \$179,700 which is on par with the 2021 projected OCWM amount. This budget reflects a Conference/national allocation of 84%/16%, which is unchanged from the 2020 allocation.

The planned income draw from reserve funds was reduced for next year because these funds are not needed to produce a balanced budget for 2022.

There are several new categories of income shown in the proposed budget. Grant income and money to be used from distribute-able funds (previous year's income from investments) that is being used to fund several positions is shown as Transfer from Distribute-able Funds and Grant Income. There is a corresponding expense item, Contracted Services, showing the planned expenditure of these funds.

2. **General Expenses:** Spending is projected to remain at largely the same levels as in 2021. Specific items have been adjusted to reflect the changes driven by a new Conference Minister and other known changes in 2022. Specifically:

- Most changes are related to the hiring of a new Conference Minister. Salary and benefits expenses were changed to reflect this. A small allocation for furniture and equipment was added for the new Minister.
- In a change from prior years, the Health and Dental Insurance for the Conference Minister is shown as the actual cost instead of being shown as the premium for a non-Medicare recipient with partner and family benefits. This is a substantially smaller and more realistic amount. The full cost for family coverage is documented in a footnote to the budget.
- Vision benefits are shown separately instead of being included in the health insurance premium.
- Conference Minister Search Committee expenses were reduced and replaced with a one-time expense of moving expenses.
- The liability insurance premium was increased 10%, although the exact amount of the increase is unknown at this time.
- The current attorney for the Conference is retiring. His pro-bono services need to be replaced.