

**KANSAS-OKLAHOMA CONFERENCE
2022 PROPOSED BUDGET**

	2022 Budget	2021 Budget
REVENUES		
OCWM-Basic Support - KO Conference	179,700	179,700
OCWM-Basic Support - National Office	34,229	34,229
Conference Mission	0	0
Annual Appeal	0	0
Friends of the Conference	8,000	8,000
Income from Reserves	0	28,337
Appreciation/Depreciation of Investments	0	0
Investment Draw	24,051	24,051
Miscellaneous Income	2,000	2,000
Transfer from Distribute-able Funds	38,800	
Grant Income	20,000	
Total Revenues	306,780	276,317

EXPENSES

Conference Council Expense		
Meetings	5,000	5,000
Conference Meetings	500	500
General Synod	7,000	5,000
Memberships, Dues & Subscriptions, Nationwide Counsel	7,000	7,000
Total Conference Council	19,500	17,500
Committee on Ministry Meetings		
	4,000	4,000
OCWM National Office Expense		
	34,229	34,229
Conference Office		
Computer Operations	2,500	2,500
Furniture & Equipment	500	0
Communications Support	850	850
CM Search Committee	0	10,000
CM Moving Expenses	10,000	
Insurance	6,600	6,000
Postage	425	425
Office Supplies & Miscellaneous Expense	750	750
Legal Fees	0	0

Audit Fees	5,000	5,000
Telephone	2,000	2,000
Utilities	0	0
Depreciation Expense	0	0
Miscellaneous Expense	800	800
Total Conference Office	29,425	28,325
Ministers of the Conference		
Basic Annual Compensation	90,000	99,443
Self-Employment Tax Offset	6,885	7,607
Health/Dental Insurance (See Note 1)	3,627	25,931
Pension	12,600	13,922
Life/LTD Insurance	1,350	1,700
Vision (See Note 2)	100	0
Continuing Education	1,000	1,000
Staff Travel	12,000	12,000
Professional Expenses	1,000	0
Total Ministers of the Conference	124,935	161,603
Staff Associate & Other Contracted Services		
Legal Fees	5,000	0
Contracted Services	58,800	0
Annual Meeting	5,000	5,000
Accounting	15,400	15,400
Payroll Processing Fees	1,950	1,950
Total Staff Associate & Other Contracted Services	81,150	22,350
Finance & Stewardship Committee		
Meetings-Stewardship	700	700
Program-Stewardship	350	350
Total Finance & Stewardship Committee	1,050	1,050
Ecumenical & Interfaith		
Kansas Campus Ministries	3,000	3,000
Kansas Interfaith Action Network	630	630
OK Conference of Churches	630	630
Oklahoma Campus Ministries	3,000	3,000
Total Ecumenical & Interfaith	7,260	7,260
TOTAL K-O CONFERENCE EXPENSES	301,549	276,317
Net Revenue & Expenses	1,604	0

Note 1: Actual expense for Medicare supplement plan through The UCC Pension Board.

Premiums for a family with 2 adults and children depend on the age and plan selected and range from \$17,000 to \$27,000 annually.

Note 2: Vision Premium previous included in health and dental insurance expense.