

Supplemental
Budgets
2023 - 2024

	2020-2021 Budget	2021-2022 Actual YTD	2021-2022 Budget	2022-2023 Actual as of 1/31/2023	2022-2023 Budget	2023-2024 Budget
Administrative Committees and Boards						
AC Voting Equipment	-	5,022.00	-			
Annual Conference	80,000.00	216,555.00	80,000.00	43,131.00	80,000.00	80,000.00
Conference Legal Resource Fund	4,000.00	2,489.00	5,000.00	-	5,000.00	5,000.00
Conference Secretary	5,000.00	-	1,000.00	190.00	1,000.00	1,000.00
Conference Trustees	5,000.00	25,073.00	5,000.00	146,787.00	5,000.00	10,000.00
Council Finance & Administration	5,000.00	1,252.00	1,500.00	-	1,500.00	1,500.00
Financial Audit	19,500.00	20,000.00	20,500.00	-	20,500.00	20,500.00
Property and Liability Insurance	38,000.00	49,894.00	42,000.00	49,505.00	42,000.00	50,000.00
Safe Gatherings Background Screening				7,930.00	30,000.00	30,000.00
Unfunded Boards, Agencies, Commissions	3,000.00	-	3,000.00	-	-	-
Total Administrative Committees and Boards	159,500.00	320,285.00	158,000.00	247,543.00	185,000.00	198,000.00

	2020-2021 Budget	2021-2022 Actual YTD	2021-2022 Budget	2022-2023 Actual as of 1/31/2023	2022-2023 Budget	2023-2024 Budget
Center for Administrative Services						
Conference Benefits Income	200,000.00	200,000.00	200,000.00		220,000.00	220,000.00
Salaries, payroll taxes and benefits	631,240.00	612,547.00	639,500.00	373,154.00	639,027.00	640,461.00
Travel	10,000.00	12,833.00	10,000.00	8,492.00	10,000.00	10,000.00
Office administrative expense	31,500.00	65,312.00	30,000.00	56,642.00	50,000.00	50,000.00
Computer software and hardware	48,300.00	97,675.00	50,000.00	27,857.00	55,000.00	35,000.00
Continuing education	2,000.00	2,561.00	2,000.00	1,155.00	2,000.00	2,000.00
Mission Connect	16,500.00	-	17,835.00	16,850.00	17,835.00	17,000.00
Other	2,072.00	-	-	-	-	-
Rent	76,500.00	76,500.00	76,500.00	38,250.00	76,500.00	77,265.00
Total Expenses	818,112.00	867,428.00	825,835.00	522,400.00	850,362.00	831,726.00
Total Center for Administrative Services	618,112.00	667,428.00	625,835.00	522,400.00	630,362.00	611,726.00

	2020-2021 Budget	2021-2022 Actual YTD	2021-2022 Budget	2022-2023 Actual as of 1/31/2023	2022-2023 Budget	2023-2024 Budget
Conference Ministries Office						
Salaries, payroll taxes and benefits	430,056.00	494,564.00	437,761.00	289,401.00	437,761.00	492,662.10
Travel	12,000.00	7,587.00	10,000.00	4,430.00	10,000.00	10,000.00
Office administrative expense	12,000.00	14,496.00	12,000.00	7,239.00	12,000.00	12,000.00
Conflict resolution training	-	-	-	-	-	-
Continuing education	4,000.00	1,251.00	4,000.00	86.00	4,000.00	4,000.00
Total Conference Ministries Office	458,056.00	517,898.00	463,761.00	301,156.00	463,761.00	518,662.10

	2021-2022 Actual YTD	2021-2022 Budget	2022-2023 Actual as of 1/31/2023	2022-2023 Budget	2023-2024 Budget
Center for Communications					
Advertising and Subscriptions Income	-	10,000.00		10,000.00	
Administrative					
Salaries and benefits	380,112.00	381,504.00	227,531.00	373,280.00	294,869.04
Travel	23,999.00	25,000.00	15,813.00	25,000.00	25,000.00
Mass Media	-	-	1,502.00	10,000.00	10,000.00
Office administrative expense	28,422.00	20,000.00	18,753.00	20,000.00	20,000.00
Continuing education and dues	4,130.00	5,000.00	3,424.00	5,000.00	5,000.00
Furniture and equipment	9,726.00	5,000.00	4,898.00	5,000.00	5,000.00
Total Administrative	446,389.00	436,504.00	271,921.00	438,280.00	359,869.04
Programming					
Advertising	1,440.00	6,000.00	13,110.00	6,000.00	15,000.00
Digital AUM and other communications	5,860.00	10,000.00	328.00	10,000.00	1,000.00
Conference website and software	4,701.00	6,500.00	5,382.00	6,500.00	15,000.00
CouRSe, net of funds from Foundation		-		-	-
Total Programming	12,001.00	22,500.00	18,820.00	22,500.00	31,000.00
Total Expenses	458,390.00	459,004.00	290,741.00	460,780.00	390,869.04
Total Center for Communications	458,390.00	449,004.00	290,741.00	450,780.00	390,869.04

	2021-2022 Actual YTD	2021-2022 Budget	2022-2023 Actual as of 1/31/2023	2022-2023 Budget	2023-2024 Budget
Connectional Ministries					
Balance carried forward for Ethnic Ministries (to offset budget)		(25,000.00)			
Administrative					
Travel	2,723.00	2,500.00	-	2,500.00	3,000.00
Administrative expenses	690.00	500.00	-	500.00	750.00
Total Administrative	3,413.00	3,000.00	-	3,000.00	3,750.00
Programming					
Committees	-	5,000.00		5,000.00	5,000.00
Disaster Preparedness & Response	16,344.00	3,600.00	74.00	5,600.00	5,000.00
Volunteers in Mission	254.00	3,000.00	874.00	3,000.00	2,000.00
200,000 More Reasons (Delta Project)	3,828.00	13,000.00	617.00	41,000.00	41,000.00
Culture of Call	27,403.00	22,000.00	7,191.00	22,000.00	15,000.00
Commission on Archives and History					
Archives	28,634.00	27,041.00	16,692.00	27,041.00	25,000.00
Historical Society	-	1,000.00	-	1,000.00	1,000.00
Commission on Archives and History	701.00	1,000.00	-	1,000.00	1,000.00
United Methodist Museum	11,550.00	11,550.00	6,918.00	11,550.00	-
Total Commission on Archives and History	40,885.00	40,591.00	23,610.00	40,591.00	27,000.00
Age Level Ministries					
Council on children's ministries	1,961.00	19,540.00	1,128.00	19,500.00	15,000.00
Council on youth ministries	2,903.00	44,500.00	46,652.00	44,500.00	45,000.00
Council on young adult ministries	-	-	97.00	3,000.00	1,500.00
Youth worker network	7,152.00	15,000.00	8,973.00	15,000.00	10,000.00
Total Age Level Ministries	12,016.00	79,040.00	56,850.00	82,000.00	71,500.00
Ethnic Ministries					
Ethnic and Language Concerns Committee	32,200.00	50,000.00	8,000.00	50,000.00	40,000.00
Developer of Ethnic Ministries	22,760.00	15,000.00	4,827.00	25,000.00	25,000.00
Ethnic Initiatives	7,460.00	50,000.00		40,000.00	35,000.00
District Parish YA Ministry	-	25,000.00	6,603.00	-	9,213.00
Total Ethnic Ministries	62,420.00	140,000.00	19,430.00	115,000.00	109,213.00
Global Ministries					
SE Coordinator - 200,000 More Reasons	-	15,000.00	-	15,000.00	15,000.00
YA Coordinator	-	-	-	15,000.00	15,000.00
Covenant Relationship	-	-	-	5,000.00	5,000.00
Canvas Community ministry	15,000.00	15,000.00	8,750.00	15,000.00	15,000.00
Committee on volunteers in mission	-	3,000.00	-	3,000.00	3,000.00
Mission U	14,500.00	14,500.00	-	14,500.00	14,500.00
Mission Personnel Initiative	-	3,000.00	-	2,000.00	2,000.00
General	975.00	2,800.00		2,000.00	2,000.00
Total Global Ministries	30,475.00	53,300.00	8,750.00	71,500.00	71,500.00
Higher Education & Campus Ministries					
Campus ministry - Philander Smith College	72,676.00	70,000.00	42,583.00	73,000.00	68,800.00
Campus ministry - Hendrix College	72,676.00	70,000.00	54,750.00	73,000.00	68,800.00
Wesley foundation - ASU	72,676.00	70,000.00	48,667.00	73,000.00	68,800.00
Wesley foundation - ATU	72,676.00	70,000.00	48,667.00	73,000.00	68,800.00
Wesley foundation - HSU/OBU	72,676.00	70,000.00	48,667.00	73,000.00	68,800.00
Wesley foundation - SAU	72,676.00	70,000.00	42,584.00	73,000.00	68,800.00
Wesley foundation - U of A	72,676.00	70,000.00	42,584.00	73,000.00	68,800.00
Wesley foundation - UALR	72,676.00	70,000.00	48,667.00	73,000.00	12,000.00
Wesley foundation - UAM	72,676.00	70,000.00	48,667.00	73,000.00	68,800.00
Wesley foundation - UAPB	72,676.00	70,000.00	48,667.00	73,000.00	68,800.00
Wesley foundation - UCA	72,676.00	70,000.00	54,750.00	73,000.00	68,800.00
Wesley foundation directors pension	20,582.00	50,000.00	15,612.00	52,000.00	17,000.00
Board of higher ed operations	2,000.00	2,000.00		2,000.00	5,000.00

	2021-2022 Actual YTD	2021-2022 Budget	2022-2023 Actual as of 1/31/2023	2022-2023 Budget	2023-2024 Budget
Total Higher Education & Campus Ministries	822,018.00	822,000.00	544,865.00	857,000.00	722,000.00
Board of Laity					
Association of annual conference lay leaders	1,873.00	3,000.00	1,376.00	3,000.00	2,000.00
Board of Laity	-	1,900.00	57.00	1,900.00	1,000.00
Lay servant ministries	570.00	2,400.00		5,000.00	2,500.00
Total Board of Laity	2,443.00	7,300.00	1,433.00	9,900.00	5,500.00
Outdoor Ministries					
Mount Eagle	50,000.00	50,000.00	29,167.00	50,000.00	20,000.00
Camp Tanako	50,000.00	50,000.00	37,500.00	50,000.00	20,000.00
Programming grants	10,000.00	15,000.00	17,463.00	15,000.00	15,000.00
Confirmation camp	3,802.00	4,000.00		4,000.00	4,000.00
Programming and marketing for camping and		-		-	
Total Outdoor Ministries	113,802.00	119,000.00	84,130.00	119,000.00	59,000.00
Committee on Status and Role of Women	-	1,000.00		1,000.00	-
United Methodist Men	-	-		2,000.00	500.00
Ecumenical Relations	-	-		2,500.00	2,000.00
Total Connectional Ministries	1,135,301.00	1,286,831.00	747,824.00	1,380,091.00	1,139,963.00

	Districts				
	CE	NE	NW	SE	SW
Administrative Expenses					
Office expense/equipment	10,020.00	11,500.00	10,545.00	7,500.00	5,650.00
Rent	20,375.00	-	-	1,800.00	7,200.00
Utilities & phone	6,500.00	7,000.00	11,320.00	3,000.00	9,000.00
Travel	800.00	5,000.00	2,450.00	3,000.00	5,500.00
Insurance		-			
Total Administrative Expenses	37,695.00	23,500.00	24,315.00	15,300.00	27,350.00
Total Staff Expenses	115,839.00	74,553.00	103,245.00	97,754.00	72,390.00
Housing/Parsonage Expenses	21,500.00	4,000.00	21,500.00	18,500.00	5,000.00
Investment Income to Offset Housing	(10,000.00)	(4,000.00)	-	-	(6,000.00)
Program Expenses					
Strategic gatherings, Youth, Children, Lay		10,500.00	7,500.00	3,500.00	4,900.00
At large annual conference members	5,000.00	11,000.00	8,600.00	5,500.00	6,000.00
Hospitality for District Superintendent	4,000.00	-	1,200.00	-	-
Pastoral care chaplain expenses	4,000.00	-	-	-	-
Continuing education	3,000.00	5,000.00	2,000.00	4,050.00	3,500.00
Contingency, discretionary	1,521.00	300.00	300.00	2,500.00	2,300.00
Total Program Expenses	17,521.00	26,800.00	19,600.00	15,550.00	16,700.00
Total Expenses Budgeted	182,555.00	124,853.00	168,660.00	147,104.00	115,440.00

	Central	Northeast	Northwest	Southeast	Southwest
Administrative Expenses	37,695.00	23,500.00	24,315.00	15,300.00	27,350.00
Staff Expenses	115,839.00	74,553.00	103,245.00	97,754.00	72,390.00
Housing/Parsonage Expenses	21,500.00	4,000.00	21,500.00	18,500.00	5,000.00
Program Expenses	17,521.00	26,800.00	19,600.00	15,550.00	16,700.00

