

## Personnel Budgets

	2010		2011		2012	% change from 2011 Budget	\$ change from 2011 Budget
	Approved Budget	Actual Spent	Approved Budget	Proposed Budget			
<b>Conference Ministerial Support:</b>							
<b><u>Flint Hills District:</u></b>							
District Superintendent							
Compensation	63,134	63,134	63,765	63,765	0.0%	-	
Parsonage provided	-	-	-	-		-	
Utilities	5,138	5,138	5,189	5,189	0.0%	-	
Pension benefits (CRSP)	7,681	7,681	7,757	10,343	33.3%	2,586	
Death benefits (CPP)	2,560	2,560	2,586	-	-100.0%	(2,586)	
Health insurance	12,948	12,948	13,595	14,225	4.6%	630	
Health savings account funding	600	600	600	600	0.0%	-	
Workers comp ins	137	164	165	138	-16.4%	(27)	
	<u>92,198</u>	<u>92,225</u>	<u>93,657</u>	<u>94,260</u>	0.6%	<u>603</u>	
<b><u>Kansas City District:</u></b>							
District Superintendent							
Compensation	63,134	63,134	63,765	63,765	0.0%	-	
Parsonage provided	-	-	-	-		-	
Utilities	5,138	5,138	5,189	5,189	0.0%	-	
Pension benefits (CRSP)	7,681	7,681	7,757	10,343	33.3%	2,586	
Death benefits (CPP)	2,560	2,560	2,586	-	-100.0%	(2,586)	
Health insurance	12,948	12,948	13,595	14,225	4.6%	630	
Health savings account funding	-	-	-	-		-	
Workers comp ins	137	164	165	138	-16.4%	(27)	
	<u>91,598</u>	<u>91,625</u>	<u>93,057</u>	<u>93,660</u>	0.6%	<u>603</u>	
<b><u>Five Rivers District</u></b>							
District Superintendent							
Compensation	63,134	63,134	63,765	63,765	0.0%	-	
Parsonage provided	-	-	-	-		-	
Utilities	5,138	5,138	5,189	5,189	0.0%	-	
Pension benefits (CRSP)	7,681	7,681	7,757	10,343	33.3%	2,586	
Death benefits (CPP)	2,560	2,560	2,586	-	-100.0%	(2,586)	
Health insurance	12,948	12,948	13,595	14,225	4.6%	630	
Health savings account funding	600	600	600	600	0.0%	-	
Workers comp ins	137	164	165	138	-16.4%	(27)	
	<u>92,198</u>	<u>92,225</u>	<u>93,657</u>	<u>94,260</u>	0.6%	<u>603</u>	
<b><u>Parsons District</u></b>							
District Superintendent							
Compensation	63,134	63,134	63,765	63,765	0.0%	-	
Parsonage provided	-	-	-	-		-	
Utilities	5,138	5,138	5,189	5,189	0.0%	-	
Pension benefits (CRSP)	7,681	7,681	7,757	10,343	33.3%	2,586	
Death benefits (CPP)	2,560	2,560	2,586	-	-100.0%	(2,586)	
Health insurance	12,948	12,948	13,595	14,225	4.6%	630	
Health savings account funding	600	600	600	600	0.0%	-	
Workers comp ins	137	164	165	138	-16.4%	(27)	
	<u>92,198</u>	<u>92,225</u>	<u>93,657</u>	<u>94,260</u>	0.6%	<u>603</u>	
<b><u>Topeka District:</u></b>							
District Superintendent							
Compensation	63,134	63,134	63,765	63,765	0.0%	-	
Parsonage provided	-	-	-	-		-	
Utilities	5,138	5,138	5,189	5,189	0.0%	-	
Pension benefits (CRSP)	7,681	7,681	7,757	10,343	33.3%	2,586	
Death benefits (CPP)	2,560	2,560	2,586	-	-100.0%	(2,586)	
Health insurance	12,948	12,948	13,595	14,225	4.6%	630	
Health savings account funding	600	600	600	600	0.0%	-	
Workers comp ins	137	164	165	138	-16.4%	(27)	
	<u>92,198</u>	<u>92,225</u>	<u>93,657</u>	<u>94,260</u>	0.6%	<u>603</u>	
<b><u>District Administrative Assistants:(5 positions)</u></b>							
Wages	132,103	132,103	133,445	136,128	2.0%	2,683	
P/R taxes	10,106	9,814	10,209	10,413	2.0%	204	
Pension benefits	15,853	15,852	16,013	16,335	2.0%	322	
Health insurance	47,223	47,224	49,690	47,585	-4.2%	(2,105)	
Health savings account funding	2,400	2,400	2,400	2,400	0.0%	-	
Death and disability	2,774	3,491	2,803	2,860	2.0%	57	
Work comp ins	595	320	320	271	-15.3%	(49)	
	<u>211,054</u>	<u>211,204</u>	<u>214,880</u>	<u>215,992</u>	0.5%	<u>1,112</u>	

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	Approved Budget	Actual Spent	Approved Budget	Proposed Budget			
<b>Conference Consultant:</b>							
Compensation	58,435	58,435	59,019	59,019	0.0%	-	
Housing & Utilities	21,703	21,703	21,920	21,920	0.0%	-	
Pension benefits (CRSP)	7,212	7,212	7,285	9,713	33.3%	2,428	
Death benefits (CPP)	2,404	2,404	2,428	-	-100.0%	(2,428)	
Health insurance	12,948	12,948	13,595	14,225	4.6%	630	
Health savings account funding	600	600	600	600	0.0%	-	
Workers Comp	361	193	194	162	-16.5%	(32)	
	<u>103,663</u>	<u>103,495</u>	<u>105,041</u>	<u>105,639</u>	0.6%	<u>598</u>	
<b>Board Ordained Ministry Registrar/Secretary: (half-time and only half-year for first year)</b>							
					Start July 1, 2011		
Salary	-	-	-	-		-	
Housing & Utilities	-	-	-	-		-	
Pension benefits (CRSP)	-	-	-	-		-	
Death benefits (CPP)	-	-	-	-		-	
Health insurance	-	-	-	-		-	
Health savings account funding	-	-	-	-		-	
Workers Comp	-	-	-	-		-	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>		<u>50,000</u>	
<b>Equitable Compensation</b>							
Travel and meeting expense	700	700	700	700	0.0%	-	
National dues	200	200	200	200	0.0%	-	
Equitable compensation grants	104,100	104,100	104,100	76,600	-26.4%	(27,500)	
	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>77,500</u>	-26.2%	<u>(27,500)</u>	
<b>Staff transition support</b>	<u>(4,596)</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>	
<b>TOTAL CMS</b>	<u><b>875,511</b></u>	<u><b>880,224</b></u>	<u><b>892,606</b></u>	<u><b>919,831</b></u>	3.1%	<u><b>27,225</b></u>	
<b>World Service &amp; Conference Benevolence:</b>							
Director of Connectional Ministries							
Salary	63,134	63,134	31,883	31,883	0.0%	-	
Housing and utilities	20,922	20,922	10,566	10,566	0.0%	-	
Pension benefits (CRSP)	7,565	7,565	3,820	5,094	33.4%	1,274	
Death benefits (CPP)	2,522	2,522	1,273	-	-100.0%	(1,273)	
Health insurance	12,948	12,948	6,798	7,113	4.6%	315	
Health savings account funding	600	600	300	300	0.0%	-	
Workers Comp	378	204	102	85	-16.7%	(17)	
	<u>108,069</u>	<u>107,895</u>	<u>54,742</u>	<u>55,041</u>	0.5%	<u>299</u>	
Program Staff							
Salary	113,543	113,454	114,678	75,228	-34.4%	(39,450)	
P/R taxes	8,686	8,255	8,773	5,755	-34.4%	(3,018)	
Pension benefits	13,625	13,626	13,761	9,028	-34.4%	(4,733)	
Health insurance	22,246	22,248	23,420	11,682	-50.1%	(11,738)	
Health savings account funding	1,200	1,200	1,200	600	-50.0%	(600)	
Death & Disab	2,384	2,305	2,409	1,580	-34.4%	(829)	
Workers Comp	1,445	278	1,000	151	-84.9%	(849)	
	<u>163,129</u>	<u>161,366</u>	<u>165,241</u>	<u>104,024</u>	-37.0%	<u>(61,217)</u>	
Administrative Staff							
Wages	55,219	55,219	55,776	56,925	2.1%	1,149	
Payroll taxes	4,224	3,958	4,266	4,354	2.1%	88	
Pension benefits	6,626	6,626	6,693	6,831	2.1%	138	
Health insurance	14,067	14,775	15,174	14,446	-4.8%	(728)	
Health savings account funding	1,200	1,200	1,200	1,200	0.0%	-	
Death and disability	1,159	1,355	1,171	1,196	2.1%	25	
Workers comp ins	248	135	134	114	-14.9%	(20)	
	<u>82,743</u>	<u>83,268</u>	<u>84,414</u>	<u>85,066</u>	0.8%	<u>652</u>	
<b>Staff transition support</b>	<u>(4,462)</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>	
<b>TOTAL WS&amp;CB</b>	<u><b>349,479</b></u>	<u><b>352,529</b></u>	<u><b>304,397</b></u>	<u><b>244,131</b></u>	-19.8%	<u><b>(60,266)</b></u>	

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	2010		2011		2012	% change from 2011 Budget	\$ change from 2011 Budget
	Approved Budget	Actual Spent	Approved Budget	Proposed Budget			
<b>Support Services:</b>							
<u>Administrative Services:</u>							
Treasurer/Director Admin Services							
Salary	85,020	85,020	31,883	31,883	0.0%	-	
Housing & Utilities			10,566	10,566	0.0%	-	
Payroll Taxes	6,504	6,087	-	-		-	
Pension benefits	10,202	10,202	3,820	5,094	33.4%	1,274	
Health insurance	17,415	17,415	6,798	7,113	4.6%	315	
Health savings account funding	600	600	300	300	0.0%	-	
Death and disability	1,785	1,150	1,273	-	-100.0%	(1,273)	
Worker's comp ins	170	184	102	85	-16.7%	(17)	
	<u>121,696</u>	<u>120,658</u>	<u>54,742</u>	<u>55,041</u>	0.5%	<u>299</u>	
Administrative Services Staff							
Wages	103,797	103,797	164,839	172,087	4.4%	7,248	
Payroll Taxes	7,940	7,631	12,611	13,166	4.4%	555	
Pension benefits	11,177	11,177	18,490	19,333	4.6%	843	
Health insurance	23,080	23,081	43,180	41,095	-4.8%	(2,085)	
Health savings account funding	1,800	1,800	2,400	2,400	0.0%	-	
Death and disability	1,956	2,215	3,236	3,383	4.5%	147	
Worker's comp ins	303	254	396	344	-13.1%	(52)	
	<u>150,053</u>	<u>149,955</u>	<u>245,152</u>	<u>251,808</u>	2.7%	<u>6,656</u>	
Conference Benefits Office							
Salary	90,889	90,888	93,827	107,775	14.9%	13,948	
Payroll Taxes	6,953	6,595	7,178	8,245	14.9%	1,067	
Pension benefits	10,907	10,907	11,259	12,933	14.9%	1,674	
Health insurance	29,469	29,469	30,975	23,558	-23.9%	(7,417)	
Health savings account funding	1,200	1,200	1,200	1,200	0.0%	-	
Death and disability	1,909	1,720	1,970	2,263	14.9%	293	
Worker's comp ins	240	200	225	215	-4.4%	(10)	
	<u>141,567</u>	<u>140,979</u>	<u>146,634</u>	<u>156,189</u>	6.5%	<u>9,555</u>	
Amount funded from BOP investment earnings	<u>(141,567)</u>	<u>(140,979)</u>	<u>(146,634)</u>	<u>(156,189)</u>	6.5%	<u>(9,555)</u>	
	-	-	-	-		-	
Staff transition support	<u>(5,492)</u>	-	-	-		-	
<b>TOTAL SUPPORT SERVICES</b>	<u><b>266,257</b></u>	<u><b>270,613</b></u>	<u><b>299,894</b></u>	<u><b>306,849</b></u>	2.3%	<u><b>6,955</b></u>	
<b>Commission on New Church Development</b>							
Area director new church development							
Salary	63,132	63,132	63,763	63,763	0.0%	-	
Housing and utilities	20,924	20,924	21,133	21,133	0.0%	-	
Pension benefits (CRSP)	7,681	7,681	7,641	10,188	33.3%	2,547	
Death benefits (CPP)	2,560	2,560	2,547	-	-100.0%	(2,547)	
Health insurance	12,948	12,948	13,595	14,225	4.6%	630	
Health savings account funding	600	600	600	600	0.0%	-	
Workers comp ins	168	168	170	170	0.0%	-	
	<u>108,013</u>	<u>108,013</u>	<u>109,449</u>	<u>110,079</u>	0.6%	<u>630</u>	
Administrative assistant (35 hours/week)							
Wages	24,333	24,333	24,570	22,121	-10.0%	(2,449)	
Payroll taxes	1,861	1,861	1,880	1,692	-10.0%	(188)	
Pension benefits	2,920	2,920	2,948	2,655	-9.9%	(293)	
Health insurance	5,899	5,899	6,208	19,748	218.1%	13,540	
Health savings account funding	600	600	600	600	0.0%	-	
Death and disability	511	511	516	465	-9.9%	(51)	
Workers comp ins	109	109	49	44	-10.2%	(5)	
	<u>36,233</u>	<u>36,233</u>	<u>36,771</u>	<u>47,325</u>	28.7%	<u>10,554</u>	
<b>Total New Church Development</b>	<u><b>144,246</b></u>	<u><b>144,246</b></u>	<u><b>146,220</b></u>	<u><b>157,404</b></u>	9.1%	<u><b>11,184</b></u>	

Note: Funded through Conference Benevolence budgets for New Church Development

## Personnel Budgets

	2010		2011	2012	% change from 2011 Budget	\$ change from 2011 Budget
	Approved Budget	Actual Spent	Approved Budget	Proposed Budget		
<b>Camp Chippewa (4 year aound positions)</b>						
Salary	100,591	100,591	101,597	122,372	20.4%	20,775
Payroll Taxes	6,006	6,006	6,066	3,121	-48.5%	(2,945)
Pension Benefits	9,420	9,420	9,514	4,896	-48.5%	(4,618)
Health Insurance	14,203	14,203	15,623	5,755	-63.2%	(9,868)
Death & Disability	1,648	1,648	1,665	857	-48.5%	(808)
Workers Comp Ins	4,506	5,614	4,237	1,701	-59.9%	(2,536)
Total Chippewa	<u>136,374</u>	<u>137,482</u>	<u>138,702</u>	<u>138,702</u>	0.0%	-
Note: Funded through Conference Benevolence budgets for Board of Discipleship						
<b>TOTAL COMPENSATION &amp; BENEFITS</b>	<u><b>1,771,867</b></u>	<u><b>1,785,094</b></u>	<u><b>1,781,819</b></u>	<u><b>1,766,917</b></u>	-0.8%	<u><b>(14,902)</b></u>