

## Supplemental Material to Budget Proposal

### 2021 Budget at 6 Districts

Draft 1

The CCFA proposed a budget to the annual conference that assumes passage of a petition that would move the conference from 6 to 5 districts. If that petition does not pass, and the conference decides to retain 6 districts, CCFA will move to amend the proposed budget to change these budget lines for expenses to align the budget with the number of districts without increasing any assumptions on income.

	2021 Recommended	2021 @6 districts	Notes
<b>USES OF FUNDS</b>			
<b><u>Cabinet Ministries</u></b>			
Equipping Local Churches			
New Faith Communities	250,000	230,900	
Support to Local Churches	240,000	220,900	
<b>TOTAL Amenable to Cabinet Decisions</b>	<b>806,500</b>	<b>768,300</b>	<b>(38,201) increase (decrease)</b>
<b><u>Program Ministries</u></b>			
Conference Programming	605,700	567,500	
<b>TOTAL Program Council</b>	<b>1,145,222</b>	<b>1,107,022</b>	<b>(38,201) increase (decrease)</b>
<b><u>Cabinet Expenses</u></b>			
District Superintendent Salary and Benefits	789,842	866,243	retains 6 Dses
<b>TOTAL Cabinet</b>	<b>1,314,496</b>	<b>1,390,897</b>	<b>76,401 increase (decrease)</b>
<b>TOTAL CONFERENCE EXPENSES</b>	<b>4,401,960</b>	<b>4,401,960</b>	<b>0 increase (decrease)</b>

### **2021 Budget Details**

*Below, find details for the totals reported above. These are not additional budget lines, but explanations of the budget lines that appear above.*

	<u>Salaries</u>	<u>Benefits</u>	<u>Taxes, Cont. Ed.</u>	<u>Parsonages/Travel</u>	<u>Totals</u>
District Superintendent Salary and Benefits	550,049	207,930	12,750	95,514	866,243