

Kentucky Conference UMC
CFA Budget Summary
 Budget vs. Actual Expenses

	2007 Budget	2007 YTD Budget	Year-to-Date Expenses 7/31/2007	Difference YTD
General Church & SEJ	\$2,585,655.00	\$1,406,854.89	\$1,438,471.64	(\$31,616.75)
New Church & Congregationl Development	\$800,868.00	\$467,172.89	\$466,390.98	\$781.91
Connectional Ministries	\$1,943,882.00	\$1,133,930.91	\$1,122,721.61	\$11,209.30
Programs and Ministry	\$1,136,579.00	\$663,004.02	\$644,522.77	\$18,481.25
Ministry Staff, Support & Team Operations	\$807,303.00	\$470,926.89	\$478,198.84	(\$7,271.95)
Board of Ordained Ministries	\$265,000.00	\$154,583.38	\$125,854.94	\$28,728.44
Primary Task Team	\$1,384,244.00	\$807,475.97	\$829,664.71	(\$22,188.74)
District Superintendents Fund	\$1,225,729.00	\$715,008.91	\$737,891.02	(\$22,882.11)
Assistant to the Bishop	\$131,315.00	\$76,600.44	\$81,159.98	(\$4,559.54)
Primary Task Team Meetings	\$2,000.00	\$1,166.62	\$1,066.59	\$100.03
Episcopal Leadership Report	\$25,200.00	\$14,700.00	\$9,547.12	\$5,152.88
Stewardship Team	\$1,601,048.00	\$877,315.07	\$913,293.12	(\$35,978.05)
KUMF	\$100,000.00	\$54,410.00	\$56,169.84	(\$1,759.84)
CFA Operations	\$998.00	\$582.19	\$181.82	\$400.37
Conference Board of Trustees	\$10,000.00	\$5,833.38	\$1,316.91	\$4,516.47
Conference Offices	\$232,500.00	\$119,263.62	\$155,812.90	(\$36,549.28)
Conference Board of Pensions	\$850,000.00	\$464,446.69	\$463,824.17	\$622.52
Commission on Equitable Compensation	\$105,000.00	\$61,249.93	\$41,045.79	\$20,204.14
Stewardship Team Operation	\$302,550.00	\$171,529.26	\$194,941.69	(\$23,412.43)
Annual Conference Session and Administration	\$152,600.00	\$142,350.00	\$148,781.78	(\$6,431.78)
Conference Contingency	\$60,000.00	\$35,000.00	\$33,708.56	\$1,291.44
Total	\$8,793,297.00	\$5,024,683.11	\$5,078,887.34	(\$54,204.23)