

THE 150TH SESSION OF THE KENTUCKY ANNUAL CONFERENCE

Quinn Chapel – Lexington, Kentucky

September 14-17, 2017

THE REPORT OF THE CONFERENCE BUDGET COMMITTEE

To Bishop Jeffrey N. Leath, Presiding Prelate of the Thirteenth Episcopal District; Presiding Elder James Smith, and Presiding Elder William W. Easley, Jr. and Members of this 150th Session of the Kentucky Annual Conference... we submit the following report:

- 1) The task of this budget committee was to create an all-inclusive budget that provided figures for the 2018 conference year across all areas of the budget.
- 2) Apply new General Budget amount of \$94,576 to the Louisville and Lexington District.

Each church allocation was met with prayer, diligence, and fairness with the goal to minimize the impact of any major increases.

- 3) We used the following criteria to assist in allocating the budget to each church 1) The reported Adult Membership; and 2) The reported Total Funds Raised for that Conference Year. This data is pulled from the only official source we have access to, which is the submitted Pastor's Reports for 2016-2017.

We, your Conference Budget Committee, therefore recommend the following percentage assignments for the 2018 Conference Year:

LEXINGTON MID YEAR ASSESSMENT

<i>Lexington Mid Year Assessment</i>		<i>Proposed Percentages</i>	<i>General Budget</i>	<i>District Budget</i>	<i>District Project</i>	<i>Gen Conf Travel</i>	<i>District Missions</i>	<i>Quad Apprec</i>	<i>Mid Year</i>	<i>Mid Year Budget Total</i>
		100%	\$27,430	\$11,025	\$4,430	\$6,390	\$2,000	\$1,000	\$3,000	\$55,275
1	St. Paul, Lexington	13.25%	\$3,640	\$1,370	\$590	\$840	\$270	\$140	\$398	\$7,248
2	St. John, Frankfort	11.25%	\$3,090	\$1,210	\$500	\$710	\$230	\$110	\$338	\$6,188
3	Quinn Chapel, Lexington	8.75%	\$2,410	\$880	\$390	\$550	\$180	\$80	\$263	\$4,753
4	St. Paul, Versailles	8.00%	\$2,180	\$850	\$350	\$510	\$160	\$70	\$240	\$4,360
5	St. Paul, Richmond	6.75%	\$1,800	\$770	\$280	\$430	\$110	\$70	\$203	\$3,663
6	St. James, Danville	6.50%	\$1,770	\$680	\$280	\$420	\$110	\$70	\$195	\$3,525
7	St. James, Cynthiana	5.25%	\$1,450	\$600	\$230	\$340	\$100	\$60	\$158	\$2,938
8	St. Peter, Harrodsburg	4.25%	\$1,170	\$550	\$190	\$280	\$90	\$50	\$128	\$2,458
9	Bethel, Boneyville	4.25%	\$1,170	\$490	\$190	\$280	\$90	\$50	\$128	\$2,398
10	St. Matthew, Midway	4.25%	\$1,170	\$490	\$190	\$280	\$90	\$50	\$128	\$2,398
11	Davis Chapel, Somerset	3.75%	\$1,030	\$410	\$170	\$240	\$80	\$30	\$113	\$2,073
12	Bethel, Campbellsville	3.50%	\$970	\$390	\$160	\$230	\$70	\$30	\$105	\$1,955
13	St. James, Covington	3.50%	\$970	\$390	\$160	\$230	\$70	\$30	\$105	\$1,955
14	Barnes Temple, Elsmere	3.25%	\$900	\$360	\$150	\$210	\$70	\$30	\$98	\$1,818
15	Shorter Chapel, Paris	3.00%	\$830	\$410	\$140	\$200	\$60	\$30	\$90	\$1,760
16	Mt. Zion, Fraizer	2.00%	\$550	\$230	\$90	\$130	\$40	\$10	\$60	\$1,110
17	St. James, Ashland	1.75%	\$490	\$200	\$80	\$120	\$40	\$10	\$53	\$993
18	St. John, Monticello	1.50%	\$420	\$170	\$70	\$100	\$30	\$10	\$45	\$845
19	St. Paul, Manchester	1.25%	\$350	\$140	\$60	\$80	\$30	\$10	\$38	\$708
20	St John, Greenup	1.00%	\$280	\$120	\$40	\$70	\$20	\$10	\$30	\$570
24	Allen Chapel, Moreland	1.00%	\$270	\$110	\$40	\$20	\$20	\$10	\$30	\$500
21	Wayman Chapel, Barbourville	0.50%	\$130	\$60	\$20	\$30	\$10	\$10	\$15	\$275
22	Craig Chapel, Salvisa	0.50%	\$130	\$60	\$20	\$30	\$10	\$10	\$15	\$275
23	St. Andrew, Winchester	0.50%	\$130	\$60	\$20	\$30	\$10	\$10	\$15	\$275
25	Wayman Chapel, Georgetown	0.50%	\$130	\$25	\$20	\$30	\$10	\$10	\$15	\$240
26	Perkins Chapel, Wilmore (Mission)	0.00%	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
Total		100.00%	\$27,480	\$11,025	\$4,430	\$6,390	\$2,000	\$1,000	\$3,000	\$55,325

LEXINGTON ANNUAL CONFERENCE ASSESSMENT

	Lexington Annual Conference Assessment	Proposed Percentages	General Budget	District Budget	District Project	Gen Conf Travel	District Missions	Quad Apprec	Annual Conference	Roll Call \$35 Per Person	Host Church Support	Total Annual Conference
		100%	\$27,430	\$11,025	\$4,430	\$6,390	\$2,000	\$1,000	\$16,770	\$1,820	\$1,300	\$72,165
1	St. Paul, Lexington	13.25%	\$3,640	\$1,370	\$590	\$840	\$270	\$140	\$2,222	\$70	\$50	\$9,192
2	St. John, Frankfort	11.25%	\$3,090	\$1,210	\$500	\$710	\$230	\$110	\$1,887	\$70	\$50	\$7,857
3	Quinn Chapel, Lexington	8.75%	\$2,410	\$880	\$390	\$550	\$180	\$80	\$1,467	\$70	\$50	\$6,077
4	St. Paul, Versailles	8.00%	\$2,180	\$850	\$350	\$510	\$160	\$70	\$1,342	\$70	\$50	\$5,582
5	St. Paul, Richmond	6.75%	\$1,800	\$770	\$280	\$430	\$110	\$70	\$1,132	\$70	\$50	\$4,712
6	St. James, Danville	6.50%	\$1,770	\$680	\$280	\$420	\$110	\$70	\$1,090	\$70	\$50	\$4,540
7	St. James, Cynthiaana	5.25%	\$1,450	\$600	\$230	\$340	\$100	\$60	\$880	\$70	\$50	\$3,780
8	St. Peter, Harrodsburg	4.25%	\$1,170	\$550	\$190	\$280	\$90	\$50	\$713	\$70	\$50	\$3,163
9	Bethel, Boneyville	4.25%	\$1,170	\$490	\$190	\$280	\$90	\$50	\$713	\$70	\$50	\$3,103
10	St. Matthew, Midway	4.25%	\$1,170	\$490	\$190	\$280	\$90	\$50	\$713	\$70	\$50	\$3,103
11	Davis Chapel, Somerset	3.75%	\$1,030	\$410	\$170	\$240	\$80	\$30	\$629	\$70	\$50	\$2,709
12	Bethel, Campbellsville	3.50%	\$970	\$390	\$160	\$230	\$70	\$30	\$587	\$70	\$50	\$2,557
13	St. James, Covington	3.50%	\$970	\$390	\$160	\$230	\$70	\$30	\$587	\$70	\$50	\$2,557
14	Barnes Temple, Elsmere	3.25%	\$900	\$360	\$150	\$210	\$70	\$30	\$545	\$70	\$50	\$2,385
15	Shorter Chapel, Paris	3.00%	\$830	\$410	\$140	\$200	\$60	\$30	\$503	\$70	\$50	\$2,293
16	Mt. Zion, Fraizer	2.00%	\$550	\$230	\$90	\$130	\$40	\$10	\$335	\$70	\$50	\$1,505
17	St. James, Ashland	1.75%	\$490	\$200	\$80	\$120	\$40	\$10	\$293	\$70	\$50	\$1,353
18	St. John, Monticello	1.50%	\$420	\$170	\$70	\$100	\$30	\$10	\$252	\$70	\$50	\$1,172
19	St. Paul, Manchester	1.25%	\$350	\$140	\$60	\$80	\$30	\$10	\$210	\$70	\$50	\$1,000
20	St John, Greenup	1.00%	\$280	\$120	\$40	\$70	\$20	\$10	\$168	\$70	\$50	\$828
24	Allen Chapel, Moreland	1.00%	\$270	\$110	\$40	\$20	\$20	\$10	\$168	\$70	\$50	\$758
21	Wayman Chapel, Barbourville	0.50%	\$130	\$60	\$20	\$30	\$10	\$10	\$84	\$70	\$50	\$464
22	Craig Chapel, Salvisa	0.50%	\$130	\$60	\$20	\$30	\$10	\$10	\$84	\$70	\$50	\$464
23	St. Andrew, Winchester	0.50%	\$130	\$60	\$20	\$30	\$10	\$10	\$84	\$70	\$50	\$464
25	Wayman Chapel, Georgetown	0.50%	\$130	\$25	\$20	\$30	\$10	\$10	\$84	\$70	\$50	\$429
26	Perkins Chapel, Wilmore (Mission)	0.00%	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$50	\$170
Total		100.00%	\$27,480	\$11,025	\$4,430	\$6,390	\$2,000	\$1,000	\$16,770	\$1,820	\$1,300	\$72,215

LEXINGTON DISTRICT MEETING SUPPORT

<i>Lexington District Meeting Support</i>		<i>Proposed Percentages</i>	<i>Planning Meeting</i>	<i>Founders Day</i>	<i>Learning Academy</i>	<i>Meeting Support Total</i>
		<i>100%</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$3,000</i>	<i>\$5,000</i>
1	St. Paul, Lexington	13.25%	\$130	\$130	\$390	\$650
2	St. John, Frankfort	11.25%	\$110	\$110	\$380	\$600
3	Quinn Chapel, Lexington	8.75%	\$80	\$80	\$260	\$420
4	St. Paul, Versailles	8.00%	\$70	\$70	\$230	\$370
5	St. Paul, Richmond	6.75%	\$60	\$60	\$200	\$320
6	St. James, Danville	6.50%	\$60	\$60	\$200	\$320
7	St. James, Cynthiana	5.25%	\$50	\$50	\$160	\$260
8	St. Peter, Harrodsburg	4.25%	\$40	\$40	\$130	\$210
9	Bethel, Boneyville	4.25%	\$40	\$40	\$130	\$210
10	St. Matthew, Midway	4.25%	\$40	\$40	\$130	\$210
11	Shorter Chapel, Paris	3.75%	\$40	\$40	\$120	\$200
12	Davis Chapel, Somerset	3.50%	\$40	\$40	\$110	\$190
13	Barnes Temple, Elsmere	3.50%	\$40	\$40	\$110	\$190
14	Bethel, Campbellsville	3.25%	\$40	\$40	\$100	\$180
15	St. James, Covington	3.00%	\$30	\$30	\$90	\$150
16	Mt. Zion, Fraizer	2.00%	\$20	\$20	\$60	\$100
17	St. James, Ashland	1.75%	\$20	\$20	\$50	\$90
18	St. John, Monticello	1.50%	\$20	\$20	\$40	\$80
19	St. Paul, Manchester	1.25%	\$10	\$10	\$30	\$50
20	St John, Greenup	1.00%	\$10	\$10	\$20	\$40
21	Wayman Chapel, Barbourville	1.00%	\$10	\$10	\$20	\$40
22	Craig Chapel, Salvisa	0.50%	\$10	\$10	\$10	\$30
23	St. Andrew, Winchester	0.50%	\$10	\$10	\$10	\$30
24	Allen Chapel, Moreland	0.50%	\$10	\$10	\$10	\$30
25	Wayman Chapel, Georgetown	0.50%	\$10	\$10	\$10	\$30
26	Perkins Chapel, Wilmore (Mission)	0.00%	\$0	\$0	\$0	\$0
Total		100.00%	\$1,000	\$1,000	\$3,000	\$5,000

Louisville Mid Year Assessment

	2018 Louisville District Mid Year Assessment	<i>Proposed Percentages</i>	<i>General Budget</i> \$19,860	<i>District Budget</i> \$9,440	<i>District Project</i> \$4,345	<i>Gen Conf Travel</i> \$5,740	<i>District Missions</i> \$1,740	<i>Quad Apprec</i> \$870	<i>Mid Year Assessment</i> \$2,600	<i>Total Mid Year</i> \$44,595
1	Quinn Chapel, Louisville	31.00%	\$6,157	\$2,980	\$1,350	\$1,800	\$550	\$280	\$810	\$13,927
2	Ralph Avenue	16.50%	\$3,277	\$1,570	\$720	\$960	\$280	\$140	\$430	\$7,377
3	Asbury Chapel - Louisville	12.25%	\$2,433	\$1,160	\$540	\$720	\$210	\$110	\$320	\$5,493
4	Embry Chapel - Elizabethtown	9.25%	\$1,837	\$890	\$410	\$540	\$160	\$80	\$240	\$4,157
5	Taylor Chapel, Bowling Green	7.50%	\$1,490	\$710	\$330	\$430	\$130	\$70	\$200	\$3,360
6	Saint Mark - Louisville	7.25%	\$1,440	\$690	\$320	\$420	\$130	\$60	\$190	\$3,250
7	Bethel, Shelbyville	7.25%	\$1,440	\$560	\$320	\$420	\$130	\$60	\$190	\$3,120
8	Greater Taylor Chapel, Franklin	4.75%	\$943	\$560	\$210	\$270	\$80	\$40	\$120	\$2,223
9	St. Paul - Woodburn	1.75%	\$348	\$180	\$80	\$110	\$50	\$15	\$50	\$833
10	Wards Chapel - Scottsville	1.25%	\$248	\$140	\$65	\$70	\$20	\$15	\$50	\$608
11	Saint Paul - Owensboro	1.25%	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$248
	Youngs Chapel, Louisville (Merger)	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	St. Paul, Louisville (Merger)	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	100.00%	\$19,860	\$9,440	\$4,345	\$5,740	\$1,740	\$870	\$2,600	\$44,595

Louisville Annual Conference Assessment

	<i>2018 Louisville District Annual Conference Assessment</i>	<i>Proposed Percentages</i>	<i>General Budget \$19,860</i>	<i>District Budget \$9,500</i>	<i>District Project \$4,345</i>	<i>Gen Conf Travel \$5,740</i>	<i>District Missions \$1,740</i>	<i>Quad Apprec \$870</i>	<i>Annual Conference \$11,130</i>	<i>Host Church \$500</i>	<i>Roll Call \$35 Per Person \$700</i>	<i>TOTAL ANNUAL CONF 2018 \$54,385</i>
1	Quinn Chapel, Louisville	31.00%	\$6,157	\$2,950	\$1,350	\$1,800	\$550	\$280	\$3,460	\$50	\$70	\$16,667
2	Ralph Avenue	16.50%	\$3,277	\$1,570	\$720	\$960	\$280	\$140	\$1,850	\$50	\$70	\$8,917
3	Asbury Chapel - Louisville	12.25%	\$2,433	\$1,160	\$540	\$720	\$210	\$110	\$1,370	\$50	\$70	\$6,663
4	Embry Chapel - Elizabethtown	9.25%	\$1,837	\$880	\$410	\$540	\$160	\$80	\$1,040	\$50	\$70	\$5,067
5	Taylor Chapel, Bowling Green	7.50%	\$1,490	\$710	\$330	\$430	\$130	\$70	\$900	\$50	\$70	\$4,180
6	Saint Mark - Louisville	7.25%	\$1,440	\$690	\$320	\$425	\$130	\$60	\$850	\$50	\$70	\$4,035
7	Bethel, Shelbyville	7.25%	\$1,440	\$690	\$320	\$425	\$130	\$60	\$810	\$50	\$70	\$3,995
8	Greater Taylor Chapel, Franklin	4.75%	\$943	\$450	\$210	\$270	\$80	\$40	\$520	\$50	\$70	\$2,633
9	St. Paul - Woodburn	1.75%	\$348	\$260	\$80	\$100	\$50	\$15	\$190	\$50	\$70	\$1,163
10	Wards Chapel - Scottsville	1.25%	\$248	\$140	\$65	\$70	\$20	\$15	\$140	\$50	\$70	\$818
11	Saint Paul - Owensboro	1.25%	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248
	Young's Chapel, Louisville (Merger)	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	St. Paul, Louisville (Merger)	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	100.00%	\$19,860	\$9,500	\$4,345	\$5,740	\$1,740	\$870	\$11,130	\$500	\$700	\$54,385

LOUISVILLE DISTRICT MEETING SUPPORT

<i>Louisville Distirct Meeting Support</i>		<i>Proposed Percentages</i>	<i>Planning Meeting</i>	<i>Founders Day</i>	<i>Learning Academy</i>	<i>Total</i>
		<i>100%</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$3,000</i>	<i>\$5,000</i>
1	Quinn Chapel, Louisville	31.00%	\$310	\$310	\$930	\$1,550
2	Ralph Avenue	16.50%	\$170	\$170	\$500	\$840
3	Asbury Chapel - Lousiville	12.25%	\$130	\$130	\$370	\$630
4	Embry Chapel - Elizabethtown	9.25%	\$100	\$100	\$280	\$480
5	Taylor Chapel, Bowling Green	7.50%	\$80	\$80	\$230	\$390
6	Saint Mark - Louisville	7.25%	\$80	\$80	\$220	\$380
7	Bethel, Shelbyville	7.25%	\$70	\$70	\$220	\$360
8	Greater Taylor Chapel, Franklin	4.75%	\$40	\$40	\$150	\$230
9	St. Paul - Woodburn	1.75%	\$10	\$10	\$60	\$80
10	Wards Chapel - Scottsville	1.25%	\$10	\$10	\$40	\$60
11	St. Paul Owensboro	1.25%	\$0	\$0	\$0	\$0
	Young's Chapel, Louisville (Merger)	0.00%	\$0	\$0	\$0	\$0
	St. Paul, Louisville (Merger)	0.00%	\$0	\$0	\$0	\$0
Total		100.00%	\$1,000	\$1,000	\$3,000	\$5,000

Humbly Submitted,

The Reverends Troy I Thomas, District Treasurer, Jermaine Wilson, Chairperson, LaVeeshia Pryor, Joshua Hale, William R.T. Hale, Kenneth Golphin, Erika Taylor, Sisters Wathetta Buford, Katherine Parker, Shirley Smith-Pointer, Barbara Trammell