

2025-2026 Budget

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Assumptions:

- The Local Church is the center of life for any denomination - not the Connectional bureaucracy. The denomination should collect the amount necessary from local churches to do its core functions - like vetting and credentialing clergy, providing supervision and oversight for pastors, and providing resources, training, and accountability to churches for staying on mission of making disciples of Jesus Christ
- 3% of local church income shall be remitted monthly (or quarterly/annually **in advance**) to the Heartland Conference
- The Heartland Conference shall maintain no more than 12 months operating expenses in reserves, providing rebates to churches and/or lowering the apportioned rate if reserves become overfunded and/or allocating funds for missional purposes.
- In addition to the 3%, 1% shall also be remitted to the national GMC, making the total Connectional funding for Heartland churches 4% (2.5% below the maximum it can be).

Revenues

Potential Income from Connectional Funding 3%	\$	946,124
Estimated Annual Conference Registration	\$	30,000
Assumption of 100% to be Received	\$	946,124

Projected 2025 Income	\$	976,124
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Expenditures

Conference Superintendent Salary	\$	90,000
Conference Superintendent Housing Allowance	\$	23,000
Conference Superintendent Expense Reimbursement	\$	35,000
Director of Operations Salary	\$	60,800
Director of Operations Expense Reimbursement	\$	6,000
Other Staffing	\$	119,000
Heartland Leadership Expense Accounts	\$	145,000
Payroll Taxes	\$	19,500
Employee Health Insurance, Life ins, Disability Ins	\$	39,900
Employee Pension	\$	18,100
Office Lease, Utilities, etc.	\$	27,600
Expense to Hold Annual Conference	\$	70,000
Boards and Committee Expense	\$	30,000
Accounting/ Payroll Services, Auditors, Legal	\$	29,000
Office Equipment & Supplies	\$	15,000
Heartland AC Insurance	\$	5,000
Phones/ Internet/ Software & Communications	\$	12,000
Coaching, Training, Mentoring, etc.	\$	45,000
Contingency (unanticipated items)	\$	40,000
Missional Partnership (10% of Budget)	\$	97,500
General Conference	\$	20,000
Programming Ministries (Church Planting, Prayer, Camping)	\$	25,000

Total Expenditures	\$	972,400
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Net Surplus/ (Deficit)	\$	3,724
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