

## THE PROPOSED 2022 KNCSB "RESOURCES FOR MINISTRY"

In accordance with the constitution, the proposed 2022 KNCSB Budget is presented below. Messengers will vote on the proposed "Resources for Ministry" at the Monday evening session, October 11, 2021, when the Convention meets at Webster Conference Center, Salina, KS.

<b>PLANNED RECEIPTS:</b>	<u>2021</u>	<u>Proposed 2022</u>
Cooperative Program.....	\$2,800,008	\$3,000,000
Kansas-Nebraska Foundation.....	110,004	110,004
Viola Webb Missions Offering.....	70,008	70,008
Collegiate Ministries Fundraising.....	711,576	914,376
Webster Conference Center.....	24,000	24,000
Judea Fund (KNCSB).....	60,000	60,000
Miscellaneous.....	14,400	14,400
Operating Fund Reserves.....	<u>165,264</u>	<u>130,872</u>
 TOTAL PLANNED RECEIPTS.....	 <u>\$3,955,260</u>	 <u>\$4,323,660</u>
 <b>PLANNED DISBURSEMENTS:</b>		
SBC Cooperative Program (30.5%)*.....	\$840,000	\$915,000
A. Foundation.....	48,000	48,000
B. Webster Conference Center.....	30,000	30,000
C. Convention Meetings and Reports.....	135,900	135,900
D. Office Administration.....	130,920	130,920
E. Building Operations.....	98,604	98,604
F. Field Ministries.....	381,984	404,004
G. Personnel Benefits and Travel.....	710,808	739,632
H. Personnel Salaries.....	<u>1,579,044</u>	<u>1,821,600</u>
 TOTAL PLANNED DISBURSEMENTS.....	 <u>\$3,955,260</u>	 <u>\$4,323,660</u>

*\*50% of CP income that exceeds budget requirement will be sent to SBC. SBC Cooperative Program reflects an increase of .5%.*

*North American Mission Board funding flows through designated funds. Church planters are funded monthly. Church planting and evangelism expenses are reimbursed.*

### PLANNED DISBURSEMENTS DETAIL:

<b>A. FOUNDATION</b>	<b>\$48,000</b>	<b>\$48,000</b>
Processing and servicing loans and other business of the Foundation		
 <b>B. WEBSTER CONFERENCE CENTER</b>	 <b>\$30,000</b>	 <b>\$30,000</b>
Support for the Conference Center in Salina, KS, for board meetings and professional fees		
 <b>C. CONVENTION MEETINGS AND REPORTS</b>	 <b>\$135,900</b>	 <b>\$135,900</b>
Planning, scheduling and implementing programs to meet stated Convention objectives, including Convention contributions to the annuity program for church and associational ministers:		
President's Travel.....	1,500	1,500
Mission Board and Committee Meetings.....	9,000	9,000
KNCSB Leadership Team Meetings.....	12,000	12,000
Annual Meeting.....	24,000	24,000
Annual, Book of Reports and Calendar.....	2,400	2,400
Professional Fees.....	12,000	12,000
Church Ministerial Retirement/Disability Insurance.....	75,000	75,000

	<u>2021</u>	<u>Proposed 2022</u>
<b>D. OFFICE ADMINISTRATION</b>	<b>\$130,920</b>	<b>\$130,920</b>
Expenses related to the operation of the Convention office:		
Postage.....	10,008	10,008
Telephone/Internet.....	36,000	36,000
Office Supplies.....	12,000	12,000
Printing.....	10,008	10,008
Equipment Maintenance and Repairs.....	1,200	1,200
Equipment Rental.....	8,700	8,700
Equipment Purchases.....	5,004	5,004
Computer Network.....	30,000	30,000
Contingency.....	18,000	18,000
<b>E. BUILDING OPERATIONS</b>	<b>\$98,604</b>	<b>\$98,604</b>
Expenses related to the operation/maintenance of the Convention office building:		
Utilities.....	42,000	42,000
Insurance.....	24,000	24,000
Building Maintenance and Repairs.....	24,000	24,000
Building Maintenance Contingency.....	5,004	5,004
Kitchen and Bath Supplies.....	3,600	3,600
<b>F. FIELD MINISTRIES</b>	<b>\$381,984</b>	<b>\$404,004</b>
Field-related resources helping to equip believers for the work on the ministry:		
Alliance Defending Freedom Church Support.....	3,600	3,600
Associational Assistance.....	42,000	42,000
Church Leadership Development.....	22,980	33,000
Church Planting.....	67,500	67,500
Church Worship.....	13,500	13,500
Collegiate Ministries.....	13,200	13,200
Collegiate Ministries-KSU.....	55,860	67,860
Collegiate Ministries-UNL.....	30,600	30,600
Communications/CP Promotion.....	21,960	21,960
Disaster Relief (General).....	16,500	16,500
Eagle Retreat.....	6,300	6,300
Evangelism Team.....	24,996	24,996
Hispanic Regional Fellowships.....	2,004	2,004
International Parents Fellowship.....	2,004	2,004
Lending Library/Historical Data/Archives.....	1,380	1,380
Men's Ministries.....	2,400	2,400
Partnership Missions.....	9,000	9,000
Sunday School/Discipleship Training.....	11,100	11,100
Viola Webb Missions Offering Promotion.....	1,800	1,800
Women's Leadership.....	14,700	14,700
Youth Ministry Contract Workers.....	18,600	18,600
<b>G. PERSONNEL BENEFITS AND TRAVEL</b>	<b>\$710,808</b>	<b>\$739,632</b>
Benefits for all Convention employees including travel and auto reimbursements:		
Personnel Insurance.....	302,268	304,908
Flexible Spending Account (Employer Contribution).....	6,504	6,504
Retiree Insurance.....	71,412	62,196
Personnel Retirement.....	88,596	92,352
Payroll Taxes.....	79,164	89,436
Workers Compensation.....	8,124	9,696
Support Staff Travel.....	8,640	8,640
Staff Travel*.....	60,000	67,500
Auto Lease and Maintenance**.....	86,100	98,400

	<u>2021</u>	<u>Proposed 2022</u>
<i>* Staff Travel Analysis:</i>		
<i>Executive Director</i>	<u>\$10,200</u>	<u>\$10,200</u>
<i>Staff</i>	<u>7,500</u>	<u>7,500</u>
<i>Publications Writer</i>	<u>4,800</u>	<u>4,800</u>
<i>** Auto Lease &amp; Maint. Analysis:</i>		
<i>Lease</i>	<u>\$7,200</u>	<u>\$7,200</u>
<i>Operational Cost</i>	<u>5,500</u>	<u>5,500</u>
<i>Insurance</i>	<u>800</u>	<u>800</u>
<i>Sub-Total</i>	<u>\$13,500</u>	<u>\$13,500</u>
<i>Staff Pays</i>	<u>- 1,200</u>	<u>- 1,200</u>
<i>Net Expense</i>	<u>\$12,300</u>	<u>\$12,300</u>

<b>H. PERSONNEL SALARIES</b>	<b>\$1,579,044</b>	<b>\$1,821,600</b>
Staff persons and shared staff persons elected by the Executive Committee: .....	471,120	500,808
Full-Time:		
David Manner - Executive Director		
Mari Parker - Women's Leadership/Men's Ministries/Partnership/WCC Administrator		
John Shields - Church Health Strategist		
Ryan Johnston - Church Planting (NAMB-Funded)		
Communications - (Vacancy)		
Part-Time:		
Andy Addis - Evangelism		
Ken Beckner - Bible Teaching & Discipling		
Dennis Burns - Foundation Estate Planning Consultant		
Eric Franklin - KNCSB-Based CPC (NAMB-Funded)		
Peck Lindsay - Interim Foundation President & Rural Ministry		
Frank McCrary - Disaster Relief		
Bob Mills - Church Health		
Robbie Nutter - Collegiate Ministries		
Persons involved in the operations of the Convention: .....	321,468	323,556
Peg Davis - Executive Administrative Assistant		
Becky Holt - Financial Services Manager		
Jana Gifford - NAMB-Funding Manager		
Eva Wilson - Publications Writer		
Melanie Campbell - Building Custodian (Part-Time)		
Ministry Assistants:		
Rachel Irons (Part-Time)		
Beth Payne (Contract)		
Barbara Spicer (Contract)		
Evangelism Assistant (Part-Time)		
Women's Ministry Assistant		
Service Awards .....	4,332	17,328
Collegiate Ministries .....	782,124	*979,908
Emporia State University, Emporia, KS		
- Jason Huebner		
- Kelsey Graf, MSC		
- Genevieve Lowery, MSC		
Fort Hays State University, Hays, KS		
- Carin Cochran		
- Sarah Borneman, MSC		
- Travis Bosse, MSC		
- Cameron Brandenburg, MSC		
- Sean Engler, MSC		
- Rubi Paz, MSC		
- David Schneider, MSC		

2021

**Proposed**  
2022

University of Kansas, Lawrence, KS	- Ryan Stelk
	- Garrett Crossnoe, MSC
	- Steven Davis, MSC
	- Amber Dunn, MSC
	- Kendall Dwyre, MSC
	- Tyler Edelman, MSC
	- Chance Gates, MSC
	- Lauren Klein, MSC
	- Maddie Minchew, MSC
	- Audrey Puntney, MSC
	- Ginger Stelk, MSC
	- Makenzie Wipperman, MSC
	- Will Wipperman, MSC
	- Brian Whitaker-Internationals, MSC
	- Katie Osborne-Internationals, MSC
University of Lincoln, Lincoln, NE	- ( <i>Funded directly to ministry out of Field Ministries</i> )
Kansas State University, Manhattan, KS	- ( <i>Funded directly to ministry out of Field Ministries</i> )
Peru State College, Peru, NE	- Daniel Hutchison, MSC
Pittsburg State University, Pittsburg, KS	- Mike Trent
	- Vacancy, MSC
Salina Campuses, Salina, KS	- Terry Baldwin, MSC
	- Vacancy, MSC
Washburn University, Topeka, KS	- Craig Freerksen

\*\$112,572 paid by KNCSB; balance paid by fundraising.