



GLOBAL
METHODIST CHURCH

Global Methodist Church
January - June 2025
Management Reporting UNAUDITED

	Full Year Budget	YTD Actuals	YTD Budget	YTD Variance to Budget	Actuals as a % of Year to Date Budget	Actuals as a % of Full Year Budget
Income						
General Church Connectional Funding	\$ 6,389,367	\$ 4,567,237	\$ 3,194,684	\$ 1,372,554	143.0%	71.5%
Expenses						
Connectional Council						
Programming-Meetings, Training, Education	\$ 5,000	\$ 1,170	\$ 2,500	\$ 1,330	46.8%	23.4%
Travel	89,100	21,111	44,550	23,439	47.4%	23.7%
Growth Contingency	5,900	-	2,950	2,950	0.0%	0.0%
Other not listed	10,000	-	5,000	5,000	0.0%	0.0%
Total Connectional Council	\$ 110,000	\$ 22,281	\$ 55,000	\$ 32,719	40.5%	20.3%
Assembly of Bishops						
Salaries	\$ 731,662	\$ 360,151	\$ 365,831	\$ 5,680	98.4%	49.2%
Benefits	129,557	36,668	64,779	28,110	56.6%	28.3%
Travel	347,957	141,668	173,979	32,311	81.4%	40.7%
Growth Contingency	35,000	-	17,500	17,500	0.0%	0.0%
Other not listed	50,000	3,059	25,000	21,941	12.2%	6.1%
Total Assembly of Bishops	\$ 1,294,176	\$ 541,546	\$ 647,088	\$ 105,542	83.7%	41.8%
Conferences Commission						
General Administration Expenses	\$ 500	\$ -	\$ 250	\$ 250	0.0%	0.0%
Professional Fees & Services	50,000	10,000	25,000	15,000	40.0%	20.0%
Travel	22,000	-	11,000	11,000	0.0%	0.0%
Total Conferences Commission	\$ 72,500	\$ 10,000	\$ 36,250	\$ 26,250	27.6%	13.8%
Discipleship, Doctrine and Just Ministry Commission						
Programming-Supplies	\$ 200	\$ -	\$ 100	\$ 100	0.0%	0.0%
Travel	35,200.0	-	17,600	17,600.0	0.0%	0.0%
Total Discipleship, Doctrine and Just Ministry Commission	\$ 35,400	\$ -	\$ 17,700	\$ 17,700	0.0%	0.0%
Ecumenical Relationships						
General Administration Expenses	\$ 5,000	\$ -	\$ 2,500	\$ 2,500	0.0%	0.0%
Professional Fees & Services	5,000	-	2,500	2,500	0.0%	0.0%

Programming-Meetings, Training, Education	8,000	-	4,000	4,000	0.0%	0.0%
Programming-Supplies	2,000	-	1,000	1,000	0.0%	0.0%
Travel	172,625	-	86,313	86,313	0.0%	0.0%
Growth Contingency	23,625	-	11,813	11,813	0.0%	0.0%
Other not listed	20,000	5,500	10,000	4,500	55.0%	27.5%
Total Ecumenical Relationships	\$ 236,250	\$ 5,500	\$ 118,125	\$ 112,625	4.7%	2.3%

Finance Admin Pension Benefits Commission

Programming-Meetings, Training, Education	\$ 2,500	\$ -	\$ 1,250	\$ 1,250	0.0%	0.0%
Travel	26,925	-	13,463	13,463	0.0%	0.0%
Growth Contingency	3,075	-	1,538	1,538	0.0%	0.0%
Total Finance Admin Pension Benefits Commission	\$ 32,500	\$ -	\$ 16,250	\$ 16,250	0.0%	0.0%

Ministry and Higher Education Commission

Programming-Supplies	\$ 200	\$ -	\$ 100	\$ 100	0.0%	0.0%
Travel	35,200	2,963	17,600	14,637	16.8%	8.4%
Total Ministry and Higher Education Commission	\$ 35,400	\$ 2,963	\$ 17,700	\$ 14,737	16.7%	8.4%

Kingdom Advancement

General Administration Expenses	\$ 3,000	\$ 392	\$ 1,500	\$ 1,108	26.1%	13.1%
Professional Fees & Services	1,000	-	500	500	0.0%	0.0%
Programming-Meetings, Training, Education	108,000	2,429	54,000	51,571	4.5%	2.2%
Travel	105,200	46,114	52,600	6,486	87.7%	43.8%
Ministry Programming	392,000	14,000	196,000	182,000	7.1%	3.6%
Growth Contingency	184,250	20,000	92,125	72,125	21.7%	10.9%
Total Kingdom Advancement	\$ 793,450	\$ 82,935	\$ 396,725	\$ 313,790	20.9%	10.5%

Total Council, Assembly and Commissions²

\$ 2,609,676	\$ 665,226	\$ 1,304,838	\$ 639,612	51.0%	25.5%
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Global Operations

Connectional Operations

Salaries (20 employees)	\$ 1,226,250	\$ 574,775	\$ 613,125	\$ 38,350	93.7%	46.9%
Benefits	330,877	138,496	165,439	26,943	83.7%	41.9%
Programming-Supplies	25,000	2,748	12,500	9,752	22.0%	11.0%
Travel	162,000	28,801	81,000	52,199	35.6%	17.8%
Shipping / Dues Subscriptions	8,000	2,498	4,000	1,502	62.4%	31.2%
Mission Insight	100,000	85,000	50,000	(35,000)	170.0%	85.0%
Ministry Safe	75,000	47,266	37,500	(9,766)	126.0%	63.0%
Growth Contingency	505,164	36,466	252,582	216,116	14.4%	7.2%
Other not listed	2,000	8,460	1,000	(7,460)	846.0%	423.0%
Total Connectional Operations	\$ 2,434,291	\$ 924,509	\$ 1,217,146	\$ 292,636	76.0%	38.0%

Communications										
Professional Fees & Services	\$	320,500	\$	50,039	\$	160,250	\$	110,211	31.2%	15.6%
Programming-Supplies		6,000		3,703	\$	3,000		(703)	123.4%	61.7%
Travel		37,000		10,862	\$	18,500		7,638	58.7%	29.4%
Total Communications	\$	363,500	\$	64,604	\$	181,750	\$	117,146	35.5%	17.8%
Connectional Ministries										
Programming-Supplies	\$	8,000	\$	1,770	\$	4,000	\$	2,230	44.2%	22.1%
Travel		18,500		8,522	\$	9,250		728	92.1%	46.1%
Sponsorships		100,000		25,000	\$	50,000		25,000	50.0%	25.0%
Growth Contingency		15,500		-	\$	7,750		7,750	0.0%	0.0%
Other not listed		2,000		-	\$	1,000		1,000	0.0%	0.0%
Total Connectional Ministries	\$	144,000	\$	35,292	\$	72,000	\$	36,708	49.0%	24.5%
Finance										
Professional Fees & Services	\$	142,500	\$	54,441	\$	71,250	\$	16,809	76.4%	38.2%
Programming-Supplies		12,000		6,221	\$	6,000		(221)	103.7%	51.8%
Travel		23,000		15,073	\$	11,500		(3,573)	131.1%	65.5%
Financial Services		142,500		24,201	\$	71,250		47,049	34.0%	17.0%
Facility Expenses		77,400		15,138	\$	38,700		23,562	39.1%	19.6%
Growth Contingency		30,000		-	\$	15,000		15,000	0.0%	0.0%
Other not listed		4,000		-	\$	2,000		2,000	0.0%	0.0%
Total Finance	\$	431,400	\$	115,074	\$	215,700	\$	100,626	53.3%	26.7%
Information Technology										
Software Services	\$	191,500	\$	60,780	\$	95,750	\$	34,970	63.5%	31.7%
Growth Contingency		20,000		-	\$	10,000		10,000	0.0%	0.0%
Total Information Technology	\$	211,500	\$	60,780	\$	105,750	\$	44,970	57.5%	28.7%
New Conference Development										
International Conference Registrations	\$	75,000	\$	6,275	\$	37,500	\$	31,225	16.7%	8.4%
Growth Contingency		20,000		-	\$	10,000		10,000	0.0%	0.0%
Other not listed		100,000		82,890	\$	50,000		(32,890)	165.8%	82.9%
Total New Conference Development	\$	195,000	\$	89,165	\$	97,500	\$	8,335	91.5%	45.7%
<i>Total Global Operations</i>	\$	3,779,691	\$	1,289,424	\$	1,889,846	\$	600,422	68.2%	34.1%
Total Expenses	\$	6,389,367	\$	1,954,650	\$	3,194,684	\$	1,240,034	61.2%	30.6%
Addition to (Subtraction from) Net Assets				\$	2,612,588			\$	2,612,588	