

OMS Holiness Church of North America
Proposition 1, General Fund Budget 2010-2011
Back Up Information

This year's proposed budget is compared to last year's budget. Back up information is provided where there are significant differences.

Income:

- **Total Income** increased from last year's budget, to reflect current year actual

- **Offerings (General Fund)**

> **General Conference Offering** remains at zero. The Conference will fund the 2010 General Conference, and will not ask for offering from the churches or congregations

> **Outreach Offering**

- **Offering for the Conference Missionary** decreased to be closer to current year actual

- **For Payments**

> **Insurance for Pastors** increased from the prior year budget, in anticipation of increase in medical and dental premiums. The Conference will pay 60% of the cost of premiums for medical and dental insurance for 2010-2011. Prior to Sept 2009, the Conference paid for 40% of medical and dental insurance premiums.

> **Pastors' Retreat** – no change from last year's budget. The Conference will fund the Pastors' Retreat to be held in January 2011.

Total Income \$738,000

Expenses

- **Ministers' Welfare**

> **Ministry Activities** remains the same as last year. Ministry activities include green cards, visas, and honorariums provided by the conference when pastors go on sabbatical.

> **Nichigo Pastors Summit is** budgeted for \$10,000. This Summit is held every two years. It will be held again in 2011.

> **Moving Expenses** increased in anticipation of pastoral moves.

Total Ministers' Welfare increased mainly due to anticipated moving expenses.

- **Church Aid**
 - > **Tucson** aid will remain the same as the prior year
 - > **Mililani** aid will remain the same as prior year budget.
 - > **North County** aid reduced about 10% from prior year budget.
 - > **Orange County aid** increased about 18% due to financial need
 - > **West Oahu** aid increased to aid the Nichigo department.
 - > **Hawaii COLD** decreased slightly from prior budget, to reflect current year actual
- **Church Planting** decreased to reflect current year actual
- **Outreach**
 - > Outreach expenses include support for the Conference Missionary. Budget decreased to be closer to current year actual
- **Scholarship & Youth Work**
 - > **Seminarian Scholarship** increased to accommodate scholarships for five seminary and one educational scholarship
- **Hospitality** increased from prior budget. No retirements or anniversaries are anticipated for the coming year.
- **Administrative Expense**
 - > **Publication budget** increased to reflect actual expenses in publishing conference newsletters

Total expenses \$ 738,000

It should be noted that “**Offerings and Distributions (Other Funds), (Founder’s Day and Conference Extension)**”, listed in previous years’ General Fund Budget, are not included in this budget as these are not General Fund Budget items. They are listed in the Balance Sheet section of the financial report.