

Tending Transformation Campaign		Over 3 years	Per Year							
Total		\$ 350,000.00	\$ 116,667.00							
Emerging Communities (50%)		\$ 175,000.00	\$ 58,333.00							
Staff (30%)		\$ 105,000.00	\$ 35,000.00							
Leadership Development (10%)		\$ 35,000.00	\$ 11,667.00							
Missional Activities (10%)		\$ 35,000.00	\$ 11,667.00							
		\$ 350,000.00	\$ 116,667.00							
Other Income		21-22	22-23	22-23	Actual/	22-23 SP	Total TT	23-24 SP	24-25 SP	
			YTD	YTD SP	SP Comp	Year 1	(inc 21-22	Year 2	Year 3	
							donations)			
5200 - Campaign Donations		52,565.00	150,485.06							
Total Campaign Donations		<u>52,565.00</u>	<u>150,485.06</u>				203,050.06			
TENDING TRANSFORMATION ALLOCATIONS										
Emerging Communities of Faith		26,282.50	75,242.53	43,749.75	31,492.78	58,333.00	101,525.03	58,333.00	58,333.00	
Missional Activities		5,256.50	15,048.51	8,750.25	6,298.26	11,667.00	20,305.01	11,667.00	11,667.00	
Leadership Development		5,256.50	15,048.51	8,750.25	6,298.26	11,667.00	20,305.01	11,667.00	11,667.00	
Associate Conference Minister		15,769.50	45,145.52	26,250.00	18,895.52	35,000.00	60,915.02	35,000.00	35,000.00	
Total TENDING TRANSFORMATION ALLOCAT		<u>52,565.00</u>	<u>150,485.06</u>	<u>87,500.25</u>	<u>62,984.81</u>	<u>116,667.00</u>	<u>203,050.06</u>	<u>116,667.00</u>	<u>116,667.00</u>	
Other Expense										
7400 - Campaign Expenses			55.04							
Total Campaign Expenses			<u>55.04</u>				<u>512.47</u>			
Net Campaign Income			150,430.02				202,537.59			
Campaign Allocation Detail										
		Beg Bal 2022	2022-2023	2022-2023	2022-2023					
			YTD	YTD IN	YTD OUT					
2109 · Leadership Development		9,877.73	15,421.14	9,556.50	4,692.09					
2147 · Missional Ch Committee		-	2,449.06	4,556.50	2,807.44					
2174 · Emerging Communities of Faith		9,000.00	35,532.50	23,032.50	-					
2175 · TT New Hire (Assoc Conf Min)		-	6,480.24	15,769.50	7,189.26					