

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
	<u>\$ 350,000.00</u>	<u>\$ 116,667.00</u>

Other Income	21-22	22-23 Actual	22-23 SP	Actual/ SP Comp	23-24 YTD Actual	23-24 SP	Total TT (inc 21-22 donations)	24-25 SP Year 3
5200 - Campaign Donations	52,565.00	155,785.06	116,667.00	39,118.06	70,550.00	116,677.00		
Total Campaign Donations	<u>52,565.00</u>	<u>155,785.06</u>	<u>116,667.00</u>	<u>39,118.06</u>	<u>70,550.00</u>	<u>116,677.00</u>	278,900.06	
TENDING TRANSFORMATION ALLOCATIONS								
Emerging Communities of Faith	26,282.50	77,892.53	58,333.00	19,559.53	35,275.00	58,333.00	139,450.03	58,333.00
Missional Activities	5,256.50	15,578.51	11,667.00	3,911.51	7,055.00	11,667.00	27,890.01	11,667.00
Leadership Development	5,256.50	15,578.51	11,667.00	3,911.51	7,055.00	11,667.00	27,890.01	11,667.00
Associate Conference Minister	15,769.50	46,735.52	35,000.00	11,735.52	21,165.00	35,000.00	83,670.02	35,000.00
Total TENDING TRANSFORMATION ALLOCAT	<u>52,565.00</u>	<u>155,785.06</u>	<u>116,667.00</u>	<u>39,118.06</u>	<u>77,548.94</u>	<u>116,667.00</u>	<u>278,900.06</u>	<u>116,667.00</u>
Other Expense								
7400 - Campaign Expenses	457.43	55.04			49.80			
Total Campaign Expenses	<u>457.43</u>	<u>55.04</u>			<u>49.80</u>		<u>562.27</u>	
Net Campaign Income		155,730.02			70,500.20		278,337.79	

Campaign Allocation Detail	Beg Bal 2022	2022-2023 YTD	2022-2023 YTD IN	2022-2023 YTD OUT	2023-2024 YTD	2023-2024 YTD IN	2023-2024 YTD OUT
2109 · Leadership Development	9,877.73	26,900.65	25,775.01	8,752.09	21,900.65	-	5,060.00
2147 · Missional Ch Committee	-	17,027.67	20,835.01	3,807.44	18,027.67	1,000.00	0.00
2174 · Emerging Communities of Faith	9,000.00	113,425.03	104,125.03	-	92,878.51	-	20,546.52
2175 · TT New Hire (Assoc Conf Min)	-	46,527.70	62,325.01	15,977.31	15,187.68	-	31,340.02