

**Western Jurisdiction Budget Recommendation**  
**Submitted by The Western Jurisdiction Council on Finance and Administration**  
**and the Leadership Team**

	<b>3 yr spending @ 12/31/2015</b>	<b>2012-2016 4 yr budget</b>	<b>2017-2020 Recommendation</b>
Delegate travel	\$ 1,036	\$ 115,500	\$ 130,000
Event costs	-	25,000	50,000
Mission Cabinet/Leadership Team	30,581	63,500	65,000
Communications	25,427	45,000	45,000
Episcopacy committee	26,353	30,000	35,000
Program and Arrangements cmtee	6,026	20,000	20,000
Audit & insurance	8,252	10,000	11,000
Treasurer/jcfa	10,045	7,500	13,000
Secretary	-	4,000	4,000
Journal	-	2,500	2,500
Appeal process	36,763	35,000	40,000
Archives and history	-	500	500
Hispanic strategy	71,741	175,000	175,000
Korean mission	60,853	98,500	100,000
Inter-ethnic coordinating committee	31,931	40,000	40,000
Ethnic caucuses	2,500	30,000	60,000
Mission initiatives - racial/ethnic ministr	5,500	25,000	-
Leadership Team event	-	21,500	21,500
Volunteers in Mission cross-conference	30,000	40,000	36,000
Congregational development	8,415	20,000	50,000
Course of study oversight	10,000	20,000	10,000
General conference 2016 local work	-	10,000	-
Youth program	1,292	8,500	10,000
Ministerial services committee	-	2,000	2,000
WJ internat'l relations	3,200	7,000	7,000
Leadership training event	-	6,000	5,000
Path I congregational developer	-	26,000	-
Lay leaders	-	-	20,200
Contingency fund	-	6,000	47,300
Collection allowance	-	233,000	50,000
<b>TOTAL</b>	<b>\$ 369,915</b>	<b>\$ 1,127,000</b>	<b>\$ 1,050,000</b>

**Apportionment Split:**

Western	World Service 2017-2020	Jurisdictional Split per year
ALASKA	51,798	2,671
CALIFORNIA-NEVADA	1,025,643	52,890
CALIFORNIA-PACIFIC	1,420,444	73,248
DESERT SOUTHWEST	559,831	28,869
OREGON-IDAHO	373,800	19,276
PACIFIC NORTHWEST	576,350	29,721
ROCKY MOUNTAIN	925,399	47,720
YELLOWSTONE	157,168	8,105
Western Total	5,090,433	262,500