

## CONFERENCE APPORTIONED FUNDS - *Sharing God's Gifts*

Apportioned Funds enable United Methodists to do together what no church, district or annual conference can do alone. The United Methodist follow in John Wesley's footsteps, supporting one another and helping God's children whenever and wherever we can.

One way we accomplish this task is through our apportioned funds, a method of giving that proportionally allocates the general church budget to conferences (which subsequently apportion to local churches). This method of giving has become a strong, generous tradition.

Together, through our connected congregations, we United Methodists accomplish what no single church, district or annual conference ever could hope to do.

The seven apportioned funds include:

**World Service Fund** The World Service Fund apportionment is the heart of our denomination wide presence, underwriting Christian mission and ministry around the world. It enables United Methodists to reach out through the general church boards and agencies.

**General Administrative Fund** The General Administrative Fund apportionment supports general church administrative activities. The fund maintains a system of management oversight and fiscal accountability; under- writes the legislative work of General Conference; supports the work of the Judicial Council; maintains official documents and historical artifacts; and designates historical church shrines, landmarks and sites.

**Ministerial Education Fund** The Ministerial Education Fund apportionment has helped thousands of men and women become pastoral leaders in The United Methodist Church. The importance of the Ministerial Education Fund apportionment is how it affects the quality of pastors serving in The United Methodist Church. Funding quality education in our seminaries is, undoubtedly, our most important investment in the future.

**Interdenominational Cooperation Fund** The Interdenominational Cooperation Fund apportionment was established in 1952 to: support ecumenical efforts around the world; witness to the Christian faith; foster a renewal of Christian unity and understanding; meet human suffering; and advocate for global peace and justice.

**Black College Fund** Since 1972 the Black College Fund has supported the programs and ministries of 11 historically Black Colleges and universities. It is nurtured and funded by the United Methodists through the Black College Fund apportionment. This apportioned fund supports departmental research, libraries, operations and physical plant maintenance. It also supports capital expenditures such as new buildings, major remodeling projects and endowments.

**Africa University Fund** Since 1992, Africa University, the only United Methodist degree-granting university in Africa has served and graduated hundreds of men and women from 20 countries. It is nurtured and funded by United Methodists through the Africa University apportionment. This apportioned fund supports ongoing operations, including building maintenance, utilities, classroom equipment and supplies, faculty and staff salaries, and other operational expense.

**Episcopal Fund** The Episcopal Fund apportionment provides economic support for the following diverse and important tasks: pays bishops' salaries, pays episcopal office expenses, reimburses 67% of the costs of episcopal residences, provides pension and health benefit coverage, covers travel costs, defrays moving expenses, provides pensions for retired bishops and surviving spouses, and minor children of deceased bishops.

## 2010 Apportionments - Conference & District

| Church Name            | Ch#    | GCFA#  | Members | 2007 Oper.<br>Expense | 2008 Oper.<br>Expense | Oper.<br>Exp. % | Total<br>Index | Conf.<br>Apport. | District<br>Apport. |
|------------------------|--------|--------|---------|-----------------------|-----------------------|-----------------|----------------|------------------|---------------------|
| Adelphi                | 1-2    | 666644 | 43      | 21,041.00             | 21,528.00             | 2%              | 185            | 3,538            | 630                 |
| Albany                 | 1-3    | 665558 | 82      | 55,393.00             | 47,506.00             | -14%            | 389            | 7,440            | 1,324               |
| Alfred                 | 1-4    | 674278 | 47      | 15,723.00             | 16,976.00             | 8%              | 167            | 3,193            | 568                 |
| Amanda                 | 10-2   | 665228 | 118     | 57,785.00             | 52,849.00             | -9%             | 474            | 9,069            | 1,613               |
| Amesville              | 1-5    | 665241 | 32      | 2,700.00              | 4,333.00              | 60%             | 74             | 1,416            | 252                 |
| Asbury                 | 1-10   | 666702 | 23      | 9,155.00              | 9,420.00              | 3%              | 88             | 1,683            | 299                 |
| Athens Central         | 1-8    | 665285 | 121     | 142,924.00            | 166,509.00            | 17%             | 1100           | 21,043           | 3,744               |
| Athens First           | 1-9    | 665308 | 601     | 232,469.00            | 217,642.00            | -6%             | 2135           | 40,843           | 7,266               |
| Barlow                 | 1-11   | 680623 | 43      | 18,918.00             | 19,232.00             | 2%              | 173            | 3,311            | 589                 |
| Bartlett               | 1-12   | 665387 | 34      | 11,253.00             | 11,805.00             | 5%              | 118            | 2,258            | 402                 |
| Bates Chapel           | 1-13   | 666677 | 62      | 10,334.00             | 16,865.00             | 63%             | 190            | 3,635            | 647                 |
| Belpre Heights         | 1-14   | 668051 | 133     | 52,090.00             | 52,885.00             | 2%              | 498            | 9,526            | 1,695               |
| Belpre Rockland        | 1-15   | 681387 | 410     | 114,386.00            | 117,936.00            | 3%              | 1290           | 24,678           | 4,390               |
| Belpre St Marks        | 1-16   | 680645 | 238     | 105,499.00            | 102,823.00            | -3%             | 936            | 17,905           | 3,185               |
| Bethany                | 1-38   | 668530 | 61      | 32,745.00             | 32,510.00             | -1%             | 274            | 5,242            | 932                 |
| Bethany (Meigs)        | 1-18   | 671047 | 44      | 20,789.00             | 21,552.00             | 4%              | 187            | 3,578            | 636                 |
| Bethel (Hocking Co)    | 1-19   | 671151 | 11      | 4,240.00              | 4,261.00              | 0%              | 41             | 783              | 140                 |
| Bethesda               | 1-22   | 675273 | 8       | 3,580.00              | 3,772.00              | 5%              | 33             | 631              | 112                 |
| Bidwell                | 1-23   | 675160 | 13      | 7,201.00              | 7,987.00              | 11%             | 64             | 1,225            | 218                 |
| Bremen Calvary         | 10-10  | 668073 | 72      | 31,278.00             | 27,905.00             | -11%            | 266            | 5,088            | 905                 |
| Bremen United          | 10-9   | 665445 | 192     | 90,874.00             | 92,449.00             | 2%              | 807            | 15,438           | 2,746               |
| Brownsville            | 10-11  | 680612 | 39      | 11,381.00             | 11,018.00             | -3%             | 122            | 2,332            | 415                 |
| Buchtel                | 1-25   | 665478 | 80      | 20,142.00             | 23,692.00             | 18%             | 255            | 4,880            | 868                 |
| Canaanville            | 1-26   | 665811 | 92      | 39,908.00             | 33,482.00             | -16%            | 328            | 6,274            | 1,116               |
| Cannelville            | 10-13  | 681274 | 20      | 8,290.00              | 9,605.00              | 16%             | 84             | 1,608            | 286                 |
| Carbon Hill            | 1-27   | 665503 | 12      | 5,110.00              | 5,097.00              | 0%              | 47             | 899              | 160                 |
| Carmel-Sutton          | 1-29   | 671036 | 112     | 37,596.00             | 36,910.00             | -2%             | 378            | 7,233            | 1,286               |
| Centenary (Gallia)     | 1-30   | 675455 | 54      | 16,900.00             | 18,035.00             | 7%              | 184            | 3,517            | 626                 |
| Centenary (Wash)       | 1-31   | 665536 | 36      | 10,202.00             | 10,202.00             | 0%              | 112            | 2,142            | 381                 |
| Central Trinity        | 10-100 | 681605 | 502     | 258,401.00            | 279,163.00            | 8%              | 2315           | 44,286           | 7,878               |
| Chester                | 1-33   | 674165 | 123     | 25,691.00             | 24,907.00             | -3%             | 330            | 6,314            | 1,123               |
| Chesterhill            | 1-34   | 665547 | 43      | 19,609.00             | 25,929.00             | 32%             | 209            | 3,997            | 711                 |
| Clarks Chapel          | 1-35   | 665230 | 17      | 11,528.00             | 12,248.00             | 6%              | 94             | 1,799            | 320                 |
| Connett                | 1-36   | 666713 | 17      | 7,778.00              | 7,589.00              | -2%             | 68             | 1,300            | 231                 |
| Coolville              | 1-37   | 665662 | 70      | 49,476.00             | 47,322.00             | -4%             | 369            | 7,059            | 1,256               |
| Crooksville First Hope | 1-39   | 680725 | 245     | 43,349.00             | 53,593.00             | 24%             | 678            | 12,971           | 2,307               |
| Cutler Chapel          | 1-41   | 668494 | 37      | 14,563.00             | 14,232.00             | -2%             | 136            | 2,602            | 463                 |
| Deavertown             | 1-43   | 680760 | 62      | 12,910.00             | 14,868.00             | 15%             | 179            | 3,423            | 609                 |
| Decatur                | 1-44   | 666371 | 31      | 19,432.00             | 24,987.00             | 29%             | 185            | 3,538            | 630                 |
| Dresden                | 10-17  | 680782 | 339     | 109,929.00            | 168,505.00            | 53%             | 1454           | 27,815           | 4,948               |
| East Fultonham         | 10-19  | 680805 | 85      | 29,340.00             | 25,189.00             | -14%            | 271            | 5,185            | 922                 |
| East Letart            | 1-47   | 674520 | 39      | 7,958.00              | 17,980.00             | 126%            | 160            | 3,061            | 545                 |
| Ebenezer (Hocking)     | 1-48   | 666451 | 23      | 8,737.00              | 5,220.00              | -40%            | 65             | 1,243            | 221                 |
| Ebenezer (Muskingum)   | 1-49   | 681434 | 85      | 19,329.00             | 20,967.00             | 8%              | 248            | 4,744            | 844                 |
| Ebenezer (Vinton)      | 1-50   | 666393 | 7       | 6,226.00              | 8,116.00              | 30%             | 55             | 1,051            | 187                 |
| Euclid Ave             | 10-102 | 681640 | 181     | 102,805.00            | 98,393.00             | -4%             | 823            | 15,745           | 2,801               |
| Fairview (Hocking)     | 1-194  | 666974 | 20      | 9,731.00              | 8,448.00              | -13%            | 78             | 1,492            | 265                 |

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|----------------------|-------|--------|---------|-----------------------|-----------------------|-----------------|----------------|------------------|---------------------|
| Fairview-Dale        | 1-42  | 668290 | 8       | 5,384.00              | 4,643.00              | -14%            | 38             | 728              | 129                 |
| Fellowship Gore      | 1-55  | 668756 | 15      | 10,798.00             | 9,455.00              | -12%            | 75             | 1,433            | 255                 |
| Finley               | 10-24 | 680678 | 45      | 18,303.00             | 18,221.00             | 0%              | 170            | 3,251            | 579                 |
| Flatwoods            | 1-56  | 674393 | 27      | 6,013.00              | 7,747.00              | 29%             | 85             | 1,627            | 289                 |
| Forest Run           | 1-57  | 675114 | 57      | 8,020.00              | 12,242.00             | 53%             | 157            | 3,002            | 534                 |
| Frazeysburg          | 10-26 | 680827 | 237     | 89,907.00             | 96,644.00             | 7%              | 901            | 17,237           | 3,066               |
| Fultonham            | 10-27 | 680840 | 30      | 9,075.00              | 7,740.00              | -15%            | 90             | 1,723            | 306                 |
| Gallipolis Christ    | 1-59  | 674894 | 77      | 45,233.00             | 41,693.00             | -8%             | 349            | 6,674            | 1,188               |
| Gallipolis Grace     | 1-60  | 674303 | 539     | 305,734.00            | 283,544.00            | -7%             | 2398           | 45,874           | 8,161               |
| Gibsonville Mt Olive | 1-62  | 669408 | 102     | 34,708.00             | 34,999.00             | 1%              | 352            | 6,732            | 1,198               |
| Gilman Ave           | 1-94  | 681068 | 264     | 91,561.00             | 113,751.00            | 24%             | 1037           | 19,838           | 3,529               |
| Glouster             | 1-63  | 665764 | 34      | 19,820.00             | 20,833.00             | 5%              | 167            | 3,193            | 568                 |
| Gratiot              | 10-29 | 680656 | 138     | 59,857.00             | 63,250.00             | 6%              | 563            | 10,771           | 1,916               |
| Hamden               | 1-66  | 665822 | 73      | 41,221.00             | 38,240.00             | -7%             | 324            | 6,199            | 1,103               |
| Haydenville          | 1-67  | 665844 | 51      | 28,204.00             | 22,721.00             | -19%            | 204            | 3,902            | 694                 |
| Hockingport          | 1-69  | 666416 | 24      | 16,732.00             | 11,197.00             | -33%            | 99             | 1,893            | 337                 |
| Hopewell (Fairfield) | 10-33 | 666462 | 24      | 13,403.00             | 12,701.00             | -5%             | 107            | 2,047            | 364                 |
| Hopewell (Perry)     | 10-35 | 681536 | 126     | 39,141.00             | 37,797.00             | -3%             | 405            | 7,747            | 1,378               |
| Iliff                | 1-71  | 680920 | 90      | 25,112.00             | 24,896.00             | -1%             | 278            | 5,317            | 946                 |
| Jacksonville         | 1-72  | 668778 | 29      | 11,556.00             | 11,885.00             | 3%              | 111            | 2,123            | 378                 |
| Joppa                | 1-75  | 675171 | 5       | 3,174.00              | 2,272.00              | -28%            | 20             | 383              | 68                  |
| Junction City        | 1-76  | 680986 | 108     | 29,567.00             | 30,443.00             | 3%              | 336            | 6,428            | 1,143               |
| JC Good Shepherd     | 1-77  | 668814 | 75      | 5,343.00              | 2,150.00              | -60%            | 130            | 2,488            | 442                 |
| Kanaua Fairhaven     | 1-79  | 674154 | 12      | 8,580.00              | 7,743.00              | -10%            | 61             | 1,167            | 208                 |
| Kline Memorial       | 1-80  | 668632 | 118     | 31,513.00             | 31,449.00             | 0%              | 358            | 6,851            | 1,218               |
| Laurel Hills         | 1-82  | 671275 | 40      | 23,253.00             | 22,319.00             | -4%             | 185            | 3,538            | 630                 |
| Laurelville Trinity  | 1-83  | 665968 | 90      | 34,142.00             | 36,472.00             | 7%              | 341            | 6,523            | 1,160               |
| Layman               | 1-84  | 666052 | 63      | 12,921.00             | 13,274.00             | 3%              | 172            | 3,290            | 585                 |
| Little Hocking       | 1-86  | 666438 | 40      | 17,618.00             | 23,501.00             | 33%             | 191            | 3,654            | 650                 |
| Living Faith         | 1-181 | 681046 | 64      | 66,479.00             | 56,852.00             | -14%            | 411            | 7,861            | 1,399               |
| Locust Grove         | 1-87  | 666724 | 25      | 6,866.00              | 12,994.00             | 89%             | 110            | 2,105            | 374                 |
| Logan Immanuel       | 1-88  | 666006 | 338     | 170,989.00            | 196,078.00            | 15%             | 1603           | 30,665           | 5,455               |
| Logan Trinity        | 1-89  | 668893 | 344     | 149,427.00            | 154,548.00            | 3%              | 1386           | 26,514           | 4,717               |
| Long Bottom          | 1-90  | 675193 | 20      | 8,520.00              | 9,303.00              | 9%              | 82             | 1,570            | 279                 |
| Macedonia            | 10-47 | 669476 | 31      | 13,325.00             | 14,147.00             | 6%              | 126            | 2,411            | 429                 |
| Malta                | 1-91  | 681024 | 396     | 154,790.00            | 140,041.00            | -10%            | 1388           | 26,553           | 4,724               |
| Marietta Christ      | 1-92  | 681104 | 572     | 293,196.00            | 298,091.00            | 2%              | 2529           | 48,380           | 8,607               |
| Marietta Faith       | 1-93  | 668995 | 83      | 22,443.00             | 23,664.00             | 5%              | 260            | 4,973            | 885                 |
| Marietta Norwood     | 1-96  | 681081 | 126     | 75,893.00             | 73,643.00             | -3%             | 601            | 11,497           | 2,045               |
| Maxville             | 1-97  | 666063 | 10      | 4,836.00              | 4,265.00              | -12%            | 39             | 746              | 133                 |
| McArthur             | 1-98  | 666041 | 202     | 50,810.00             | 47,550.00             | -6%             | 578            | 11,056           | 1,967               |
| McDougal             | 1-99  | 665296 | 19      | 7,176.00              | 9,121.00              | 27%             | 80             | 1,533            | 272                 |
| Meadow Farm          | 10-49 | 681707 | 114     | 80,490.00             | 81,104.00             | 1%              | 623            | 11,917           | 2,120               |
| Middleport Heath     | 1-100 | 674600 | 105     | 52,076.00             | 53,111.00             | 2%              | 455            | 8,705            | 1,548               |
| Morgan Chapel        | 1-104 | 671173 | 10      | 3,168.00              | 2,770.00              | -13%            | 31             | 593              | 105                 |
| Morning Star         | 1-105 | 669897 | 40      | 14,260.00             | 15,245.00             | 7%              | 146            | 2,794            | 497                 |
| Moxahala             | 1-109 | 680931 | 77      | 8,545.00              | 6,849.00              | -20%            | 159            | 3,042            | 541                 |
| Mt Olive             | 10-52 | 669498 | 31      | 15,129.00             | 14,346.00             | -5%             | 127            | 2,428            | 432                 |
| Mt Perry             | 10-53 | 681148 | 23      | 6,634.00              | 6,477.00              | -2%             | 72             | 1,377            | 245                 |

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|-----------------------|-------|--------|---------|-----------------------|-----------------------|-----------------|----------------|------------------|---------------------|
| Mt Pisgah             | 1-107 | 666600 | 7       | 2,708.00              | 2,624.00              | -3%             | 25             | 477              | 85                  |
| Mt Sterling           | 10-54 | 680634 | 40      | 10,134.00             | 13,714.00             | 35%             | 138            | 2,641            | 470                 |
| Murray City           | 1-110 | 666212 | 26      | 15,201.00             | 16,078.00             | 6%              | 129            | 2,469            | 439                 |
| Nashport              | 10-56 | 681161 | 189     | 46,992.00             | 55,957.00             | 19%             | 603            | 11,534           | 2,052               |
| Nelsonville           | 1-112 | 666143 | 130     | 113,930.00            | 93,550.00             | -18%            | 716            | 13,696           | 2,437               |
| New Beginnings        | 1-134 | 674906 | 134     | 44,432.00             | 47,102.00             | 6%              | 468            | 8,953            | 1,593               |
| New Hope              | 1-122 | 667114 | 72      | 55,883.00             | 56,466.00             | 1%              | 422            | 8,073            | 1,436               |
| New Lexington Calvary | 1-113 | 669192 | 29      | 44,867.00             | 17,943.00             | -60%            | 144            | 2,755            | 490                 |
| New Lexington First   | 1-114 | 681241 | 343     | 131,851.00            | 105,719.00            | -20%            | 1118           | 21,386           | 3,805               |
| New Marshfield        | 1-115 | 666187 | 12      | 6,826.00              | 6,921.00              | 1%              | 57             | 1,091            | 194                 |
| New Plymouth          | 1-116 | 666201 | 34      | 4,500.00              | 7,200.00              | 60%             | 93             | 1,780            | 316                 |
| New Straitsville      | 1-117 | 681263 | 71      | 19,327.00             | 17,439.00             | -10%            | 207            | 3,960            | 704                 |
| New Zion              | 1-118 | 666611 | 16      | 6,384.00              | 5,436.00              | -15%            | 55             | 1,051            | 187                 |
| North Bethel          | 1-119 | 675136 | 9       | 9,304.00              | 8,860.00              | -5%             | 63             | 1,205            | 214                 |
| Oak Hill              | 1-120 | 668370 | 17      | 2,368.00              | 2,126.00              | -10%            | 38             | 728              | 129                 |
| Oakland               | 1-121 | 681503 | 30      | 10,631.00             | 11,357.00             | 7%              | 109            | 2,086            | 371                 |
| Oakland               | 10-66 | 666531 | 51      | 13,624.00             | 14,130.00             | 4%              | 157            | 3,002            | 534                 |
| Otterbein             | 10-68 | 669955 | 23      | 9,192.00              | 10,240.00             | 11%             | 92             | 1,759            | 313                 |
| Palmer                | 1-124 | 666074 | 13      | 7,039.00              | 8,007.00              | 14%             | 64             | 1,225            | 218                 |
| Patriot               | 1-125 | 675205 | 21      | 12,576.00             | 12,523.00             | 0%              | 101            | 1,932            | 344                 |
| Pennsville            | 1-127 | 681308 | 90      | 32,000.00             | 21,611.00             | -32%            | 260            | 4,973            | 885                 |
| Philo                 | 10-71 | 681343 | 102     | 25,819.00             | 28,530.00             | 11%             | 316            | 6,047            | 1,075               |
| Pine Grove            | 1-128 | 665753 | 14      | 5,658.00              | 6,981.00              | 23%             | 60             | 1,147            | 204                 |
| Pine Grove            | 10-76 | 670293 | 43      | 6,361.00              | 4,105.00              | -35%            | 90             | 1,723            | 306                 |
| Pisgah                | 1-129 | 681230 | 25      | 5,783.00              | 5,321.00              | -8%             | 68             | 1,300            | 231                 |
| Pleasant Grove        | 1-130 | 680771 | 24      | 3,324.00              | 4,184.00              | 26%             | 61             | 1,167            | 208                 |
| Pleasant Hill (Berne) | 10-79 | 666996 | 24      | 10,789.00             | 11,682.00             | 8%              | 102            | 1,951            | 347                 |
| Pleasant Hill (White) | 10-78 | 669410 | 92      | 29,247.00             | 29,353.00             | 0%              | 305            | 5,833            | 1,038               |
| Pleasant Hill         | 1-131 | 667103 | 43      | 4,137.00              | 5,604.00              | 35%             | 98             | 1,875            | 334                 |
| Pleasant Valley       | 1-132 | 670271 | 27      | 36,855.00             | 37,066.00             | 1%              | 245            | 4,688            | 834                 |
| Pleasantville         | 10-81 | 666280 | 94      | 31,215.00             | 22,910.00             | -27%            | 273            | 5,222            | 929                 |
| Portersville          | 1-137 | 681057 | 28      | 6,820.00              | 6,711.00              | -2%             | 81             | 1,550            | 276                 |
| Poston                | 1-138 | 666303 | 20      | 7,023.00              | 9,795.00              | 39%             | 85             | 1,627            | 289                 |
| Racine                | 1-140 | 675080 | 102     | 62,490.00             | 44,855.00             | -28%            | 406            | 7,767            | 1,382               |
| Reedsville            | 1-142 | 675147 | 29      | 16,361.00             | 18,619.00             | 14%             | 147            | 2,813            | 500                 |
| Richland              | 1-144 | 665321 | 167     | 104,118.00            | 95,700.00             | -8%             | 786            | 15,036           | 2,675               |
| Rio Grande Simpson    | 1-145 | 675466 | 94      | 28,338.00             | 29,225.00             | 3%              | 308            | 5,892            | 1,048               |
| River Of Life         | 1-1   | 674132 | 58      | 28,138.00             | 35,779.00             | 27%             | 287            | 5,491            | 977                 |
| Rock Springs          | 1-146 | 674291 | 105     | 35,642.00             | 33,385.00             | -6%             | 348            | 6,657            | 1,184               |
| Rockbridge            | 1-147 | 669933 | 20      | 14,110.00             | 13,577.00             | -4%             | 106            | 2,029            | 361                 |
| Rodney                | 1-148 | 675227 | 54      | 36,374.00             | 34,122.00             | -6%             | 271            | 5,185            | 922                 |
| Rolling Plains        | 10-82 | 681718 | 512     | 299,467.00            | 333,291.00            | 11%             | 2627           | 50,254           | 8,940               |
| Roseville             | 10-83 | 681401 | 185     | 57,567.00             | 46,373.00             | -19%            | 545            | 10,427           | 1,855               |
| Rushville             | 10-84 | 666360 | 51      | 24,743.00             | 25,116.00             | 2%              | 218            | 4,172            | 742                 |
| Rutland               | 1-149 | 675386 | 17      | 7,242.00              | 6,693.00              | -8%             | 63             | 1,205            | 214                 |
| Salem Center          | 1-151 | 675375 | 6       | 6,653.00              | 6,264.00              | -6%             | 44             | 841              | 150                 |
| Salem                 | 1-150 | 681456 | 15      | 14,318.00             | 15,589.00             | 9%              | 109            | 2,086            | 371                 |
| Salttillo             | 1-152 | 680918 | 17      | 5,501.00              | 6,031.00              | 10%             | 60             | 1,147            | 204                 |
| Shade                 | 1-153 | 666405 | 39      | 9,420.00              | 11,997.00             | 27%             | 127            | 2,428            | 432                 |
| Shawnee               | 1-154 | 681423 | 45      | 13,616.00             | 13,163.00             | -3%             | 143            | 2,735            | 487                 |



|               |          |
|---------------|----------|
| <b>FTH</b>    |          |
| <b>Budget</b> | 230,695  |
| <b>Index</b>  | 67,788   |
| <b>Factor</b> | 3.403183 |