

| Community of Christ Approved Worldwide Mission Budget for the Calendar Year Ending December 31, 2021 | Worldwide Mission Budget | | |
|--|--------------------------|-----------|------------|
| | STAFF | NON-STAFF | WWMB |
| | COSTS | COSTS | (Rounded) |
| Income/Expense Summary | | | |
| Total Income | | | 15,051,000 |
| WMT - Use Where Needed Most | | | 10,930,000 |
| WMT - Abolish Poverty/End suffering | | | 770,000 |
| Designated Gifts | | | 350,000 |
| Other Income | | | 3,001,000 |
| Total Expense | 8,172,683 | 5,878,608 | 14,051,000 |
| Net Income/(Loss) [3-year plan requires \$1M for 2022 and 2023] | | | 1,000,000 |
| Income/Expense Details by Functional Area | | | |
| FIELD MINISTRIES | | | |
| Income | | | |
| Worldwide Mission Tithes (WMT) | | | |
| WMT not including Canada | | | 3,867,000 |
| WMT Canada Only | | | 106,000 |
| Field Designated Gifts | | | 300,000 |
| Field Other Income | | | 90,000 |
| Total Field Ministries Income | | | 4,363,000 |
| Expense | | | |
| Multination Mission Fields (including C12) | 1,814,984 | 61,760 | 1,877,000 |
| USA Mission Fields (including C12) | 1,615,851 | 163,000 | 1,779,000 |
| Field Support | - | 182,174 | 182,000 |
| World Church Leadership (without C12) | 525,358 | - | 525,000 |
| Total Field Ministries Expense | 3,956,193 | 406,934 | 4,363,000 |
| Field Ministries Net Income/(Loss) | | | - |
| CANADIAN MISSION | | | |
| Income | | | |
| Canadian Mission Endowment | | | 83,000 |
| WMT Canada Only | | | 64,000 |
| Accounting & Investing Fees | | | 140,000 |
| Canadian Other Income | | | |
| Total Canadian Mission Income | | | 287,000 |
| Expense | | | |
| Canada Mission Field | 83,734 | - | 84,000 |
| Office Support in Canada | 92,588 | 85,125 | 178,000 |
| Vehicles for Canada | - | 25,500 | 26,000 |
| Rounding | | | (1,000) |
| Total Canadian Mission Expense | 176,322 | 110,625 | 287,000 |
| Canadian Mission Net Income/(Loss) | | | - |

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| | COSTS | COSTS | (Rounded) |
| DISCIPLESHIP FORMATION | | | |
| Income | | | |
| Worldwide Mission Tithes (WMT) | | | |
| WMT not including Canada | | | 346,000 |
| WMT Canada Only | | | 75,000 |
| Discipleship Other Income | | | |
| Total Discipleship Formation Income | | | 421,000 |
| Expense | | | |
| Discipleship and Priesthood | 161,993 | 37,600 | 200,000 |
| Spiritual Formation and Blessing Ministries | 81,679 | 39,740 | 121,000 |
| Leadership Development and Seminary | - | 100,000 | 100,000 |
| Total Discipleship Formation Expense | 243,672 | 177,340 | 421,000 |
| Discipleship Formation Net Income/(Loss) | | | - |
| ABOLISH POVERTY-END SUFFERING (AP / ES) | | | |
| Income | | | |
| Worldwide Mission Tithes (WMT) | | | |
| Abolish Poverty-End Suffering not incl Canada | | | 720,000 |
| Abolish Poverty-End Suffering Canada only | | | 50,000 |
| WMT not including Canada | | | 222,000 |
| AP / ES Designated Gifts | | | 50,000 |
| AP / ES Other Income | | | |
| Total Abolish Poverty-End Suffering Income | | | 1,042,000 |
| Expense | | | |
| Systemic Change | 331,759 | 268,655 | 600,000 |
| Direct Aid - Oblation | - | 441,196 | 441,000 |
| Total Abolish Poverty-End Suffering Expense | 331,759 | 709,851 | 1,042,000 |
| Abolish Poverty-End Suffering Net Income/(Loss) | | | - |
| COMMUNICATIONS | | | |
| Income | | | |
| Worldwide Mission Tithes (WMT) | | | |
| WMT not including Canada | | | 357,000 |
| WMT Canada Only | | | 295,000 |
| Canadian Communication Endowment | | | 71,000 |
| Communications Other Income | | | |
| Total Communications Income | | | 723,000 |
| Expense | | | - |
| Communications | 385,685 | 42,008 | 428,000 |
| Translations | 248,177 | 46,900 | 295,000 |
| Total Communications Expense | 633,862 | 88,908 | 723,000 |
| Communications Net Income/(Loss) | | | - |

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| | STAFF | NON-STAFF | WWMB |
| | COSTS | COSTS | (Rounded) |
| HERALD HOUSE | | | |
| Income | | | |
| Herald House Sales | | | 150,000 |
| Herald Magazine Subscriptions | | | 180,000 |
| Herald Other Income | | | |
| Total Herald House Income | | | 330,000 |
| Expense | | | - |
| Herald House Customer Service | 80,278 | 200 | 80,000 |
| Herald Magazine Production | 109,379 | - | 109,000 |
| Total Herald House Expense | 189,657 | 200 | 190,000 |
| Herald House Net Income/(Loss) | | | 140,000 |
| TEMPLE COMPLEX | | | |
| Income | | | |
| Worldwide Mission Tithes (WMT) | | | |
| WMT not including Canada | | | 1,374,000 |
| WMT Canada Only | | | - |
| Canadian Temple Endowment | | | 68,000 |
| Rental Income | | | 129,000 |
| Temple Other Income | | | |
| Total Temple Complex Income | - | - | 1,571,000 |
| Expense | | | - |
| Facilities | 291,532 | 645,400 | 937,000 |
| Hospitality and Services | 96,439 | 5,350 | 102,000 |
| Improvement and Modernization | - | 450,000 | 450,000 |
| Meeting and Event Support | 102,097 | 16,800 | 119,000 |
| Peace Award | - | 25,000 | 25,000 |
| Security | 76,641 | 1,900 | 79,000 |
| Rounding | | | (1,000) |
| Total Temple Complex Expense | 566,709 | 1,144,450 | 1,711,000 |
| Temple Complex Net Income/(Loss) | | | (140,000) |

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| | COSTS | COSTS | (Rounded) |
| HISTORIC SITES | | | |
| Income | | | |
| CCHSF Support | | | 205,000 |
| Preservation Fees | | | 330,000 |
| Gift Shops | | | 155,000 |
| Rental Income | | | 79,000 |
| Historic Sites Contributions | | | 20,000 |
| WMT not including Canada | | | - |
| Historic Sites Other Income | | | |
| Total Historic Sites Income | | | 789,000 |
| Expense | | | - |
| Heritage Plaza | - | 10,000 | 10,000 |
| Kirtland | 162,682 | 185,670 | 348,000 |
| Liberty Hall | - | 20,400 | 20,000 |
| Nauvoo | 154,464 | 151,050 | 306,000 |
| Plano | - | 6,000 | 6,000 |
| Property Insurance | - | 98,500 | 99,000 |
| Total Historic Sites Expense | 317,146 | 471,620 | 789,000 |
| Historic Sites Net Income/(Loss) | | | - |
| SUPPORT SERVICES | | | |
| Income | | | |
| Worldwide Mission Tithes (WMT) | | | |
| WMT not including Canada | | | 2,058,000 |
| Support Services Other Income | | | |
| Total Support Services Income | | | 2,058,000 |
| Expense | | | |
| Archives and Records | 118,782 | 21,700 | 140,000 |
| Human Resources | 252,231 | 254,500 | 507,000 |
| Mission Funding | 169,917 | 37,930 | 208,000 |
| Office Support | 92,898 | 108,303 | 201,000 |
| Information Technology | 263,239 | 298,600 | 562,000 |
| Vehicles | - | 440,300 | 440,000 |
| Rounding | | | - |
| Total Support Services Expense | 897,067 | 1,161,333 | 2,058,000 |
| Support Services Net Income/(Loss) | | | - |

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|--|--------------------------|------------------|-------------------|
| | STAFF | NON-STAFF | WWMB |
| | COSTS | COSTS | (Rounded) |
| BUSINESS SERVICES | | | |
| Income | | | |
| Worldwide Mission Tithes (WMT) | | | |
| WMT not including Canada | | | 1,076,000 |
| Accounting and Investing Fees | | | 750,000 |
| Graceland University Guarantee Fees | | | - |
| HOW Loan Administration | | | 24,000 |
| Mission Centers/Campgrounds Audits | | | 29,000 |
| Risk Program Administration | | | 500,000 |
| Business Services Other Income | | | |
| Rounding | | | (1,000) |
| Total Business Services Income | | | 2,378,000 |
| Expense | | | |
| Audit and World Church Finance Board | 28,557 | 86,000 | 115,000 |
| Fiscal Services | 429,262 | 24,993 | 454,000 |
| Insurance and Bank Fees | - | 1,111,811 | 1,112,000 |
| Office of General Counsel and Risk Management | 402,477 | 295,320 | 698,000 |
| Total Business Services Expense | 860,296 | 1,518,124 | 2,378,000 |
| Business Services Net Income/(Loss) | | | - |
| BRIDGE OF HOPE | | | |
| Income | | | |
| Worldwide Mission Tithes (WMT) | | | |
| WMT not including Canada | | | 89,000 |
| WMT Canada Only | | | - |
| BOH Other Income | | | |
| Total Bridge of Hope Income | | | 89,000 |
| Expense | | | |
| Retirement Responsibility | - | 89,223 | 89,000 |
| Total Bridge of Hope Expense | - | 89,223 | 89,000 |
| Bridge of Hope Net Income/(Loss) | | | - |
| Total Income | | | 15,051,000 |
| Total Expense | 8,172,683 | 5,878,608 | 14,051,000 |
| Net Income/(Loss) [3-year plan requires \$1M for 2022 and 2023] | | | 1,000,000 |