

## 2009 Conference Budget Summary

	2009 <u>RECOMMENDED</u>	2008 <u>APPROVED</u>	%
			<u>CHANGE</u>
Ministerial Support	\$ 2,352,813	\$ 2,380,122	-1.1%
Administration	1,155,373	1,067,833	8.2%
World Service & Conference Benevolence	3,290,963	3,469,678	-5.2%
Ministerial Education Fund	144,630	150,216	-3.7%
Black College Fund	57,698	59,815	-3.5%
Africa University Fund	<u>12,913</u>	<u>13,209</u>	<u>-2.2%</u>
<b>Total Conference Budget</b>	<b>\$ 7,014,390</b>	<b>\$ 7,140,873</b>	<b>-1.8%</b>
Other Funding	-2,241,500	-2,321,500	-3.4%
<b>Total Apportioned Budget</b>	<b>\$ <u>4,772,890</u></b>	<b>\$ <u>4,819,373</u></b>	<b>-1.0%</b>

### **INTRODUCTORY NOTES**

The 2009 Recommended Budget is 1.8% lower than the 2008 Approved Budget while the apportioned budget is about 1% lower than 2008. The slight decrease is due to the lower other funding indicated above and reductions in our General and Jurisdictional Conference Apportionments (see note below). Approximately 31.96% of the budget is expected to come from "other Funding" sources mainly in the camping program and service fees in the administration fund from other budgeted line items.

In the Ministerial Support Budget, the Equitable Compensation Commission and Cabinet have continued their work on policies regarding equitable compensation. A new category (Idaho Mature Minister's Fund) has been established to provide funds in Idaho that mirror those received from the Collins Foundation which can only be used in Oregon. The same criteria are used in both States to make grants. The line item Pastoral Support – Lay Persons Assigned/Certified Lay Ministry has been moved to the Administrative Budget due to disciplinary concerns.

The total for the Administrative Budget remains about the same as 2008. As noted above, the Pastoral Support item for Lay Persons Assigned/Certified Lay Ministry has been moved from the Ministerial Support Budget. The reduction in the Treasurer's Office line item reflects the completed transition of our conference treasurer's position. The increase in the Communications Budget is due to a new line item (\$30,000) for contracted services. This will provide funding for professional web site and other electronic media assistance requested by the Communications Committee.

The decrease in the Conference Benevolence Budget is primarily due to the reduction in our World Service and Jurisdictional Conference Apportionments. There has also been some reprioritizing of the Conference Benevolence budget to align it with the Vision and Priorities established by the Annual Conference. The full transition of this reprioritizing will take place over the next few years.

In keeping with past practice, the Council is not presenting a spending plan for adoption by the Conference. Instead, we have asked that the Council, in consultation with the Director of Connectional Ministries and Bishop, be given permission to develop a plan based on revenue and cost data gathered through 2008. You will find the request in the Annual Recommendations (#1). The 2007 Budget Report is presented later in the material. You will note that the apportionment income was \$92,696 higher than expenditures. This is due to the effects of the spending plan and the careful attention paid by our volunteer board and agency chairs to their respective budget. This amount was added to the appropriate fund balances.

### **Health Insurance**

The 2008 aggregate rate increase for our health insurance program is about 3.42% and reflects an increase for our active participants of 2.26% and 6.13% for retired participants.

The apportionment for premiums for retired participants remains the same as last year, \$675,000, and is included in the Ministerial Support Fund. Premiums for staff health insurance premiums are included in the appropriate staff budget items.

The estimated 2009 monthly billed amount for clergy appointed to the local church will be \$1,200.00 per month. The increase (\$90.00) reflects the above increase and the elimination of the subsidy from the Health Insurance Endowment Fund that has been received in prior years. The Board of Pensions did not grant the subsidy for 2009 as it addresses the financial challenges that we face with our future health insurance and benefit cost and funding. The subsidy accounts for about one half of the increase.

### **General and Jurisdictional Conference Apportionments**

The basis for all General Conference Apportionments is a formula approved by the General Conference each quadrennium. Apportionments from the General Conference must be included in the budgets of each annual conference without reduction (§613.1(b), §613.3(d), & §614.1, 2004 *Discipline*). The aggregate decrease in the seven General Church Apportionments is 6.29% for 2009.

The Jurisdictional Conference Apportionments will also decrease for 2009 by an aggregate 26.84%. However, these will increase about 2% over the rest of the quadrennium based on the apportionment formula approved by the Jurisdictional Conference.

# CONFERENCE BUDGET 2009

	2008 <u>APPROVED</u>	2009 <u>APPROVED</u>	2009 <u>NON-APPORTIONED</u>	2009 <u>APPORTIONED</u>
<b>MINISTERIAL SUPPORT</b>				
<b>Apportioned Pension &amp; Benefit Funding</b> Provides funding for the current cost of the Comprehensive Protection Plan (CPP) [clergy death & disability], the CRSP pension cost for persons on incapacity leave (with benefits), and funding for the future cost of retiree medical insurance.	350,000	350,000		350,000
<b>Apportioned Health Insurance</b> Provides for a portion of the cost of health insurance premiums for retired clergy and conference lay staff based on years of service.	675,000	675,000		675,000
<b>District Superintendents Fund</b> Provides for compensation, pensions, and benefits (including Health Insurance for our five superintendents and their staffs, the office expenses, a discretionary fund, and business and professional for each superintendent. The recommended compensation for 2009 is \$73,770.	901,248	925,227		925,227
<b>Episcopal Fund</b> Our apportionment from the General Church for our share in supporting all Bishops of The United Methodist Church including salaries, residences, pensions, travel, other benefits and office and professional expenses. The basis for the apportionment is set by the General Conference.	120,874	113,586		113,586
<b>Episcopal Housing</b> Our share of the housing costs for our Bishop. The General Church provides \$10,000 annually toward the total cost. Costs include the lease, taxes, utilities, repairs, and maintenance.	40,000	40,000		40,000
<b>Bishop's Discretionary Fund</b> Provides a discretionary fund for the Bishop.	8,000	8,000		8,000
<b>Equitable Compensation Fund</b> To provide salary funds needed to meet the minimum salary requirements of the annual conference and other salary assistance where needed. The recommended minimum salary for the year 2009 is \$34,200 (Elder in Full Connection).	175,000	175,000		175,000
<b>Pastoral Support - Idaho Mature Ministers Fund</b> To provide pastoral support for churches in Idaho who need seasoned pastoral leadership and meet the Mature Ministers Funding Guidelines.	n/a	6,000		6,000
<b>Pastoral Support - Mission Church</b> To provide pastoral support for churches deemed to be mission situations by the cabinet.	35,000	35,000		35,000
<b>Moving Expense Fund</b> Provides funds to assist local congregations with pastor's moving expenses based on Conference Rule #5.300. The other funding comes from the designated fund for moving.	25,000	25,000		25,000
<b>Contingency Fund</b> Provides funds for unanticipated clergy support expenses that occur during the year.	50,000	0		0
<b>TOTAL MINISTERIAL SUPPORT</b>	<b>2,380,122</b>	<b>2,352,813</b>	<b>0</b>	<b>2,352,813</b>

## 2009 CONFERENCE BUDGET

	2008 APPROVED	2009 APPROVED	2009 FUNDING NON-APPORTIONED	APPORTIONED
<b>ADMINISTRATION</b>				
<b>Annual Conference Session Expense &amp; Funding</b> Provides funds to cover the cost of holding our annual session and a fund to cover the additional expense of meeting in the Eastern District once each quadrennium.	57,000	57,000		57,000
<b>Area Expense Fund</b> Our share of the office expense for the Bishop's Office. All compensation and travel costs of the Bishop are paid by the General Church through the Episcopal Fund.	27,000	28,000		28,000
<b>Board of Ordained Ministries</b> Provides funds for travel, meeting and other expenses of the Board. The Board is responsible for all clergy and diaconal members of the Conference and all certified persons working within the boundary of the Conference.	40,000	38,000		38,000
<b>Board of Lay Ministry</b> Provides meeting and administrative funds for the Conference and District Lay Leaders.	3,950	4,000		4,000
<b>Board of Pensions</b> Provides travel and meeting funds for the Board.	1,500	1,500		1,500
<b>Board of Trustees</b> Provides travel and meeting funds for the Board.	2,000	2,000		2,000
<b>Pastoral Support - Lay Persons Assigned/Certified Lay Ministry</b> To provide pastoral support for churches served by Certified Lay Ministers	15,000	15,000		15,000
<b>Conference Leadership Team (CLT)</b> Provides travel and meeting funds for the Conference Leadership Team	6,000	6,000		6,000
<b>Commission on Archives &amp; History</b> Provides meeting and administrative expenses for this commission and a small stipend for the Oregon and Idaho Archivists.	7,000	7,000		7,000
<b>Committee on Episcopacy</b> Provides travel and meeting funds for the Committee. This committee serves as the personnel committee for the Office of the Bishop.	2,000	2,000		2,000
<b>Committee on Nominations</b> Provides travel and meeting funds for the Committee. This committee is responsible for the volunteer staff of our conference boards and agencies.	250	250		250
<b>Conference Center</b> Provides for the operational expenses of the United Methodist Center in Portland. These include building expenses, building maintenance, equipment maintenance and replacement, the financial audit of the Annual Conference, comprehensive property and casualty insurance for all Conference Property, and Director's and Officer's liability for all conference officers.	304,000	291,000		291,000
<b>Conference Communications Committee</b> Provides salaries, benefits (including health insurance), and expenses for the Director of Communications, meeting expenses for the Communications Committee, maintenance of the Conference Website, contracted services for electronic media, video production featuring our Bishop, and other communications needs.	144,975	176,160		176,160

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	2008	2009		
	<u>APPROVED</u>	<u>APPROVED</u>	<u>NON-APPORTIONED</u>	
<b>Conference Response Team</b> Provides for the expenses of the Team in responding to crisis situations in the local church or conference.	7,200	5,000		5,000
<b>Conference Secretary</b> Provides for the expenses and honorarium for the Secretary of the Annual Conference.	4,000	4,000		4,000
<b>Conference Journal</b> Provides funds for the publication and mailing of the <i>Journal</i> .	15,000	14,000		14,000
<b>Conference Statistician</b> Provides administrative funds for the statistician.	200	200		200
<b>Council on Finance and Administration &amp; Office of the Conference Treasurer</b> Provides travel and meeting funds for the Council and salary, travel, and benefits (including health insurance) for the Conference Treasurer's Office. The salary of the treasurer is increased over the previous year by the same percentage as recommended by CF&A for other conference executives and is \$73,770 for 2009. Salary increases reflect cost of living and/or merit adjustments. Increases in benefit costs and payroll taxes are relative to salary increases. The other funding represents fees for administrative and fiscal services provided for our benefit programs.	332,157	308,645	21,500	287,145
<b>Consultation on Appointments</b> Provides funds for travel assistance during the appointment process.	2,500	4,000		4,000
<b>Contingency Fund</b> Provides funds for unanticipated administrative expenses that occur during the year.	30,000	120,000		120,000
<b>Episcopal Residence Committee</b> Provides travel and meeting funds for the committee.	200	200		200
<b>Equitable Compensation Commission</b> Provides travel and meeting funds for the commission.	2,000	2,000		2,000
<b>General Conference Administration</b> A General Conference apportionment covering our share of the cost of the quadrennial General Conference Session and other general administrative costs of the church at large.	40,687	46,596		46,596
<b>Interdenominational Cooperation Fund</b> A General Conference apportionment covering United Methodist contributions to various ecumenical agencies.	11,864	11,272		11,272
<b>Delegate Expense Fund</b> Provides part of the cost of sending our general and jurisdictional delegates to these quadrennial meetings. This is funded over the course of the quadrennium.	5,000	6,000		6,000
<b>Quadrennial Training Travel</b> Provides funds for training programs of the General and Jurisdictional Conferences that are held at the beginning of each quadrennium. This is funded over the course of the quadrennium.	500	500		500

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	2008 <u>APPROVED</u>	2009 <u>APPROVED</u>	2009 FUNDING <u>NON-APPORTIONED</u>	<u>APPORTIONED</u>
<b>Jurisdictional Administration</b> An apportionment from the Western Jurisdiction Conference to cover our share of the costs of the quadrennial conference sessions and other administrative costs.	5,600	4,800		4,800
<b>Rules Committee</b> Provides travel and meeting funds for the committee.	250	250		250
<b>TOTAL ADMINISTRATION</b>	<b><u>1,067,833</u></b>	<b><u>1,155,373</u></b>	<b><u>21,500</u></b>	<b><u>1,133,873</u></b>
<b><u>WORLD SERVICE &amp; CONFERENCE BENEVOLENCE</u></b>				
<b>World Service Fund</b> The primary benevolent responsibility of each local United Methodist congregation. World Service is apportioned by the General Church to all conferences and provides the main source of funds for the church's worldwide ministries. This fund provides all or a substantial part of the financial support of our general church program boards, administrative commissions and councils, and missionary personnel.	462,198	418,168		418,168
<b><u>Conference Benevolence</u></b>				
<b>Office of Connectional Ministries</b> Provides for salaries, benefits (including Health Insurance), and expenses for the connectional ministries staff. Salary increases reflect cost of living and/or merit adjustments. Increases in benefit costs and payroll taxes are relative to salary increases. The salary of the Director of Connectional Ministries is the same as that of the superintendents ( \$73,770 for 2009). The salary, expenses and benefits for the Executive Director of Camp and Retreat Ministries are included in this figure.	245,600	280,745		280,745
<b>Connectional Ministries Table/Convocation Expenses</b> Provides for the expenses of the Connectional Ministries Table and semi-annual Connectional Ministries Convocation.	6,000	4,000		4,000
<b>Campus Ministries</b> Provides support for the 8 Campus Ministries within the bounds of our Conference. Each campus receives a block grant as set by the Higher Education and Campus Ministry Team. A \$5,000 commitment to Willamette University is included in this item.	274,730	205,000		205,000
<b>Council on Young People Ministries</b> Provides funding for conference youth ministries (\$10,000) and conference young adult ministries (\$10,000).	16,500	20,000		20,000
<b>Conference Hispanic Ministry</b> Provides financial support for two Hispanic Ministries within our conference and the Hispanic Ministries Training Institute. Salary costs for two Missioners are shared with the General Board of Global Ministries. Pension and health insurance premiums for these Missioners are paid by the General Board. The Conference is responsible for a share of the salary, and the full cost of housing and expenses.	60,000	50,000		50,000

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	2008	2009	2009 FUNDING	
	<u>APPROVED</u>	<u>APPROVED</u>	<u>NON-APPORTIONED</u>	<u>APPORTIONED</u>
<b>Camp and Retreat Ministry</b> Provides for the operational and administrative costs of our 7 camp and retreat facilities and our Day Camp and Travel Camp Programs. These include staff costs, insurance, food, maintenance & program costs. Funding for this item comes mainly from Camper Fees and other funds generated by the various sites.	2,300,000	2,220,000	2,220,000	0
<b>Commission on Church Unity and Interreligious Concerns</b> Provides funding for phone conferencing and other program expenses. Included is \$10,000 for our support of Ecumenical Ministries of Oregon.	12,500	10,300		10,300
<b>Commission on Religion &amp; Race</b> Provides funding for phone conferencing and other program expenses.	1,000	650		650
<b>Commission on Status &amp; Role of Women</b> Provides funding for phone conferencing and other program expenses.	4,900	3,000		3,000
<b>Nurture</b> The Nurture Team is responsible for three ministries formerly carried out by the Boards of Discipleship. These are Christian Education, Worship, and Stewardship. The budget provides funding for phone conferencing and other program expenses.	800	500		500
<b>Outreach</b> The Outreach Team is responsible for those ministries formerly carried out by the Board of Global Ministries with the exception of Church Development. The budget provides funding for phone conferencing and other program expenses. Funding for the Disaster Response Team and the Coordinator of Global Ministries is included in this item.	2,800	2,500		2,500
<b>Witness</b> The Witness Team is responsible for those ministries formerly carried out by the Boards of Church and Society, as well as Evangelism and Spiritual Formation. The budget provides funding for phone conferencing and other program expense.	2,150	2,000		2,000
<b>Church Development</b> The budget for Church Development reflects the Conference priority on starting new faith communities. Most of the funds will be used for starting a new church, as well as screening and training potential pastors for new starts.	1,000	50,000		50,000
<b>Council on Racial/Ethnic Leadership/EMLC</b> Provides funding for program expenses of the Council on Racial/Ethnic Leadership Team, as well as meeting expenses of the Native American Ministries Council and the Hispanic Ministries Council.	2,000	2,000		2,000
<b>Jurisdictional Program</b> An apportionment from the Western Jurisdiction Conference to cover our share of the Jurisdiction's Program costs.	6,500	5,500		5,500
<b>Korean Mission</b> An apportionment from the Western Jurisdiction Conference to cover our share of the Korean Mission work within the Jurisdiction.	11,000	6,600		6,600

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	2008 <u>APPROVED</u>	2009 <u>APPROVED</u>	2009 FUNDING <u>NON-APPORTIONED</u>	2009 FUNDING <u>APPORTIONED</u>
<b>District Leadership Teams and Programs</b> Provides funds for the district leadership teams to meet (\$5,000) and district enrichment/training events (\$5,000).	10,000	10,000		10,000
<b>Contingency Fund</b> Provides funds for unanticipated and/or emerging ministry expenses that occur during the year. Unspent funds revert to the General Fund of the Conference.	50,000	0		0
<b>Total Conference Benevolence Budget</b>	<b>3,007,480</b>	<b>2,872,795</b>	<b>2,220,000</b>	<b>652,795</b>
<b>TOTAL WORLD SERVICE &amp; CONFERENCE BENEVOLENCE</b>	<b><u>3,469,678</u></b>	<b><u>3,290,963</u></b>	<b><u>2,220,000</u></b>	<b><u>1,070,963</u></b>
<b>OTHER GENERAL CONFERENCE APPORTIONMENTS</b>				
<b>Ministerial Education Fund</b> Provides funds to support ministerial education. 25% of the receipts are retained by the Oregon-Idaho Conference for use by the Board of Ordained Ministry for educational purposes of our ordained and diaconal ministers. The remaining 75% is sent to the General Church for use by the General Board of Higher Education and Ministry for their support of United Methodist Seminaries and other educational programs.	150,216	144,630		144,630
<b>Black College Fund</b> Used by the General Board of Higher Education and Ministry to financially assist the twelve United Methodist related black colleges.	59,815	57,698		57,698
<b>Africa University Fund</b> This is a General Church Apportionment for the support of Africa University, a United Methodist University in Zimbabwe. Financial support for the University comes through this apportionment and through World Service Special Gifts.	13,209	12,913		12,913
<b>TOTAL OTHER GENERAL CONFERENCE APPORTIONMENTS</b>	<b>223,240</b>	<b>215,241</b>		<b>215,241</b>
<b>TOTAL CONFERENCE BUDGET</b>	<b><u>7,140,873</u></b>	<b><u>7,014,390</u></b>	<b><u>2,241,500</u></b>	<b><u>4,772,890</u></b>
<b>NON-BUDGET ASKING</b>				
<b>Conference Church Extension</b> Provides funds for the loan and grant programs administered by the Committee on Church Development/Redevelopment. These programs assist congregations with a source of capital funding.	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>0</u></b>
<b>Hispanic Ministry Program</b> Provides additional funding for the conference Hispanic Ministry Program	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>0</u></b>
<b>Northwest House of Theological Studies</b> Provides conference support for the Northwest House of Theological Studies located in Salem. The House provides seminary training and continuing education.	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>0</u></b>

## APPORTIONED CONFERENCE BUDGET 2007 Approved - 2007 Actual

	BUDGETED EXPENSES		APPORTIONMENT	Expenditures (over) under
	APPROVED	ACTUAL	RECEIPTS	Apportionment Receipts
<b>MINISTERIAL SUPPORT</b>				
Apportioned Pension & Benefit Funding	1,005,000	886,031	922,359	36,328
District Superintendents Fund	873,425	823,272	802,004	(21,268)
Episcopal Fund	114,195	104,903	104,903	0
Episcopal Housing	40,000	57,721	36,781	(20,940)
Bishop's Discretionary Fund	8,000	7,400	7,400	0
Equitable Compensation Fund	270,000	157,253	247,892	90,639
Moving Expense Fund	10,000	17,145	9,141	(8,004)
Contingency Fund	<u>50,000</u>	<u>0</u>	<u>45,922</u>	<u>45,922</u>
<b>TOTAL MINISTERIAL SUPPORT</b>	<b><u>2,370,620</u></b>	<b><u>2,053,724</u></b>	<b><u>2,176,402</u></b>	<b><u>122,678</u></b>
<b>ADMINISTRATION</b>				
Annual Conference Session Expense & Funding	59,000	120,663	48,930	(71,733)
Area Expense Fund	26,000	24,000	21,568	(2,432)
Board of Ordained Ministry	40,000	28,546	33,156	4,610
Board of Lay Ministry	3,500	1,252	2,897	1,645
Board of Pensions	1,500	495	1,207	712
Board of Trustees	2,000	1,083	1,690	607
Conference Leadership Team	6,000	1,730	4,990	3,260
Conference Response Team	7,200	645	5,955	5,310
Commission on Archives & History	7,000	2,405	5,794	3,389
Committee on Episcopacy	2,000	259	1,690	1,431
Committee on Nominations	250	242	242	0
Conference Center	286,000	229,219	237,166	7,947
Communications Committee	142,250	97,077	117,979	20,902
Conference Secretary & Journal	19,000	14,136	15,773	1,637
Conference Statistician	200	0	161	161
CF&A & Treasurer's Office	272,325	211,528	225,899	14,371
Consultation on Appointments	2,500	2,620	2,092	(528)
Contingency Fund	30,000	3,514	24,626	21,112
Episcopal Residence Committee	200	0	161	161
Equitable Compensation Commission	2,000	1,004	1,690	686
General Conference Administration	38,410	31,869	31,869	0
Interdenominational Cooperation Fund	11,833	9,818	9,818	(0)
Delegate Expense Fund	5,000	4,185	4,185	0
Quadrennial Training Travel	500	402	402	(0)
Jurisdictional Administration	5,500	4,587	4,587	(0)
Rules Committee	<u>250</u>	<u>0</u>	<u>242</u>	<u>242</u>
<b>TOTAL ADMINISTRATION</b>	<b><u>970,418</u></b>	<b><u>791,279</u></b>	<b><u>804,769</u></b>	<b><u>13,490</u></b>
<b>WORLD SERVICE &amp; CONF. BENEVOLENCE</b>				
World Service Fund	444,130	341,867	341,867	0
Conference Benevolence				
Office of Connectional Ministries	181,050	166,932	139,411	(27,521)
Campus Ministry Support	221,000	207,795	170,106	(37,689)
Council on Youth Ministries	15,000	15,000	11,583	(3,417)
Council on Young Adult Ministries	1,500	297	1,158	861
Conference Hispanic Ministries	50,000	40,000	38,472	(1,528)
Camp and Retreat Ministry Support	55,000	50,000	42,361	(7,639)
Conference Programs	91,300	27,181	70,078	42,897
Jurisdictional Program	6,000	4,633	4,633	(0)
Jurisdictional Korean Mission	<u>10,000</u>	<u>7,694</u>	<u>7,694</u>	<u>(0)</u>
<b>TOTAL CONFERENCE BENEVOLENCE</b>	<b><u>630,850</u></b>	<b><u>519,533</u></b>	<b><u>485,496</u></b>	<b><u>(34,037)</u></b>
<b>TOTAL WORLD SERVICE &amp; CONFERENCE BENEVOLENCE</b>	<b><u>1,074,980</u></b>	<b><u>861,400</u></b>	<b><u>827,363</u></b>	<b><u>(34,037)</u></b>
<b>OTHER GENERAL CONF. APPORTIONMENTS</b>				
Ministerial Education Fund	152,829	123,294	113,859	(9,435)
Black College Fund	60,856	46,972	46,972	0
Africa University Fund	<u>13,439</u>	<u>10,814</u>	<u>10,814</u>	<u>0</u>
<b>TOTAL OTHER GENERAL CONFERENCE APPORTIONMENTS</b>	<b><u>227,124</u></b>	<b><u>181,080</u></b>	<b><u>171,645</u></b>	<b><u>(9,435)</u></b>
<b>TOTAL CONFERENCE BUDGET</b>	<b><u>4,643,142</u></b>	<b><u>3,887,483</u></b>	<b><u>3,980,179</u></b>	<b><u>92,696</u></b>