

## 2020 United Mission Proposed Distribution with COVID 19 Sensitivity Analysis

						COVID 19		COVID 19	
	2017 Actual	2018 Actual	2019 Estimated Allocation	2020 Estimated Allocation	Percent Total Income	2020 Estimated Allocation 20% Decrease	Percent Total Income	2020 Estimated Allocation 30% Decrease	Percent Total Income
UNITED MISSION	7,627,711	7,244,723	6,880,964	6,536,916		5,504,771		4,816,675	
INSTITUTIONS - Kansas/ABCW	244,057	230,834	206,429	196,107	3.00%	165,143	3.00%	144,500	3.00%
UM Less Institutions	7,383,654	7,013,889	6,674,535	6,340,809	97.00%	5,339,628	97.00%	4,672,175	97.00%
15% LOVE GIFT - ABWM	49,119	45,365	51,607	49,027	0.75%	41,286	0.75%	36,125	0.75%
UM Less Love Gift	7,334,535	6,968,524	6,622,928	6,291,782	96.25%	5,298,342	96.25%	4,636,049	96.25%
1% MISSION INITIATIVE FUND	76,277	72,447	68,810	65,369	1.00%	55,048	1.00%	48,167	1.00%
UM Less Mission Initiative Fund	7,258,258	6,896,077	6,554,118	6,226,412	95.25%	5,243,295	95.25%	4,587,883	95.25%
REGIONS RETURN PERCENTAGE	4,871,264	4,727,002	4,472,627	4,248,995	65.00%	3,578,101	65.00%	3,130,839	65.00%
UM Less Region Returns	2,386,994	2,169,075	2,081,492	1,977,417	30.25%	1,665,193	30.25%	1,457,044	30.25%
1% NET UM TO ABCUSA (EBA)	1,446	1,473	688	654	0.01%	550	0.01%	482	0.01%
UM Less 1% Net UM to ABCUSA	2,385,548	2,167,602	2,080,804	1,976,763	30.24%	1,664,643	30.24%	1,456,562	30.24%
NATIONAL PARTNER SUPPORT									
Amer. Bapt. Personnel Services	316,985	316,565	316,565	162,000	2.48%	162,000	2.94%	162,000	3.36%
ABHMS	32,950	8,383	10,000	7,500	0.11%	7,500	0.14%	7,500	0.16%
ABFMS	38,540	8,383	10,000	7,500	0.11%	7,500	0.14%	7,500	0.16%
American Baptist Men	1,483	2,079	2,500	2,500	0.04%	2,500	0.05%	2,500	0.05%
AB Historical Soc.	1,237	2,079	2,500	2,500	0.04%	2,500	0.05%	2,500	0.05%
Career Centers	5,074	2,079	2,500	2,500	0.04%	2,500	0.05%	2,500	0.05%
TOTAL NATIONAL PARTNERS	396,269	339,568	344,065	184,500	2.82%	184,500	3.35%	184,500	3.83%
ABCUSA*	1,956,494	1,828,034	1,736,739	1,792,263	27.42%	1,480,143	26.89%	1,272,062	26.41%
*ABCIS	159,788	168,006	168,006						
*Mission Ressource Development	618,200	618,200	618,200						
*Representative Process	394,083	394,083	394,000						
*OTABL	20,000	20,000	20,000						
*ABCUSA General Operations/Fund	764,423	627,745	536,533						
TOTAL UNITED MISSION	7,594,926	7,244,723	6,880,964	6,536,916	100.00%	5,504,771	100.00%	4,816,675	100.00%
ABCUSA 2020 UM allocation decrease due to COVID 19						(312,121)		(520,201)	

*American Baptist Churches Information Systems*

**Actual ABMS Giving Compared to Average Income with Estimated Income  
for the Period MARCH 2020**

ABMS CATEGORY	2020 Estimated Income	3-Year Average Income for MAR 2020	MONTH GIVING FOR MAR 2020	MONTH GIVING FOR MAR 2019	MONTH GIVING \$ Difference	MONTH GIVING % Difference	MONTH Giving vs. Average Income \$ Difference	MONTH Giving vs. Average Income % Difference
UM Basics	\$6,927,740	\$622,035	\$365,636	\$522,993	(\$157,357)	(30.09%)	(\$256,399)	(41.22%)
Love Gift	\$250,000	\$29,427	\$19,721	\$24,740	(\$5,019)	(20.29%)	(\$9,707)	(32.99%)
UM Designations	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	#DIV/0!
<b>TOTAL UM</b>	<b>\$7,177,740</b>	<b>\$651,462</b>	<b>\$385,357</b>	<b>\$547,733</b>	<b>(\$162,376)</b>	<b>(29.65%)</b>	<b>(\$266,105)</b>	<b>(40.85%)</b>
A.F.C.	\$902,692	\$267,983	\$152,413	\$227,384	(\$74,971)	(32.97%)	(\$115,570)	(43.13%)
W.M.O.	\$1,950,300	\$83,403	\$62,301	\$83,124	(\$20,824)	(25.05%)	(\$21,103)	(25.30%)
Region Offering	\$2,004,300	\$147,995	\$141,919	\$150,388	(\$8,469)	(5.63%)	(\$6,076)	(4.11%)
I.S.P.	\$975,400	\$79,244	\$46,847	\$58,972	(\$12,124)	(20.56%)	(\$32,397)	(40.88%)
Specifics	\$5,350,200	\$526,302	\$330,425	\$408,246	(\$77,821)	(19.06%)	(\$195,877)	(37.22%)
Targeted Giving	\$5,250,300	\$384,565	\$568,703	\$473,569	\$95,134	20.09%	\$184,138	47.88%
<b>SUBTOTAL ABMS</b>	<b>\$23,610,932</b>	<b>\$2,140,954</b>	<b>\$1,687,964</b>	<b>\$1,949,416</b>	<b>(\$261,451)</b>	<b>(13.41%)</b>	<b>(\$452,990)</b>	<b>(21.16%)</b>
O.G.H.S.	\$1,751,445	\$33,172	\$53,802	\$33,169	\$20,633	62.21%	\$20,630	62.19%
R.M.M.O.	\$976,533	\$73,176	\$56,144	\$58,200	(\$2,056)	(3.53%)	(\$17,032)	(23.28%)
<b>TOTAL ABMS</b>	<b>\$26,338,910</b>	<b>\$2,247,303</b>	<b>\$1,797,910</b>	<b>\$2,040,785</b>	<b>(\$242,874)</b>	<b>(11.90%)</b>	<b>(\$449,392)</b>	<b>(20.00%)</b>

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**Actual ABMS Giving Compared to Average Income with Estimated Income  
for the Period APRIL 2020**

ABMS CATEGORY	2020 Estimated Income	3-Year Average Income for APR 2020	MONTH GIVING FOR APR 2020	MONTH GIVING FOR APR 2019	MONTH GIVING \$ Difference	MONTH GIVING % Difference	MONTH Giving vs. Average Income \$ Difference	MONTH Giving vs. Average Income % Difference
UM Basics	\$6,927,740	\$581,669	\$404,933	\$528,031	(\$123,098)	(23.31%)	(\$176,735)	(30.38%)
Love Gift	\$250,000	\$25,505	\$11,206	\$22,484	(\$11,278)	(50.16%)	(\$14,299)	(56.07%)
UM Designations	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	#DIV/0!
<b>TOTAL UM</b>	<b>\$7,177,740</b>	<b>\$607,174</b>	<b>\$416,139</b>	<b>\$550,515</b>	<b>(\$134,376)</b>	<b>(24.41%)</b>	<b>(\$191,035)</b>	<b>(31.46%)</b>
A.F.C.	\$902,692	\$278,729	\$184,293	\$262,344	(\$78,052)	(29.75%)	(\$94,436)	(33.88%)
W.M.O.	\$1,950,300	\$88,909	\$74,196	\$69,072	\$5,124	7.42%	(\$14,713)	(16.55%)
Region Offering	\$2,004,300	\$140,809	\$144,554	\$136,576	\$7,978	5.84%	\$3,745	2.66%
I.S.P.	\$975,400	\$66,372	\$48,958	\$57,822	(\$8,864)	(15.33%)	(\$17,415)	(26.24%)
Specifics	\$5,350,200	\$517,473	\$280,856	\$440,175	(\$159,319)	(36.19%)	(\$236,617)	(45.73%)
Targeted Giving	\$5,250,300	\$487,641	\$346,390	\$475,955	(\$129,566)	(27.22%)	(\$141,251)	(28.97%)
<b>SUBTOTAL ABMS</b>	<b>\$23,610,932</b>	<b>\$2,187,106</b>	<b>\$1,495,386</b>	<b>\$1,992,460</b>	<b>(\$497,074)</b>	<b>(24.95%)</b>	<b>(\$691,721)</b>	<b>(31.63%)</b>
O.G.H.S.	\$1,751,445	\$34,523	\$52,237	\$42,464	\$9,773	23.01%	\$17,714	51.31%
R.M.M.O.	\$976,533	\$44,360	\$32,104	\$38,181	(\$6,076)	(15.91%)	(\$12,256)	(27.63%)
<b>TOTAL ABMS</b>	<b>\$26,338,910</b>	<b>\$2,265,990</b>	<b>\$1,579,727</b>	<b>\$2,073,105</b>	<b>(\$493,378)</b>	<b>(23.80%)</b>	<b>(\$686,263)</b>	<b>(30.29%)</b>