

# 2004 Wisconsin Conference Journal

## WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH 2005 BUDGET

	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b><i>APPORTIONMENTS</i></b>				
Gross Apportionments	7,613,224	7,613,224	7,797,404	7,824,363
Unpaid	(380,661)	(709,206)	(467,844)	(469,462)
Percent Paid	95.0%	90.7%	94.0%	94.0%
Net Apportionments	7,232,563	6,904,018	7,329,560	7,354,901

### ***EXPENSES***

#### **GENERAL CHURCH APPORTIONMENTS**

Africa University Fund	32,635	32,635	34,259	32,769
Black College Fund	145,805	145,805	153,094	142,675
Episcopal Fund	220,207	220,207	225,532	248,002
General Administration Fund	84,806	84,806	90,058	84,036
Interdenominational Cooperation Fund	28,849	28,849	28,777	28,052
Ministerial Education Fund (1)	364,132	364,132	383,881	356,373
World Service Fund	896,652	896,652	945,305	957,730
Jurisdictional Conference Fund	13,097	13,097	13,097	13,700
<b>TOTAL GENERAL CHURCH APPORTIONMENTS</b>	<b>1,786,183</b>	<b>1,786,183</b>	<b>1,874,003</b>	<b>1,863,337</b>

<b>PERCENT</b>	24.7%	26.4%	25.6%	25.3%
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(1) Twenty-five percent of the Ministerial Education Fund is retained by the annual conference to be used in its program of education and professional support for persons in representative ministry as approved by the annual conference and administered through its Board of Ordained Ministry.

### **CONFERENCE PROGRAM**

#### **COUNCIL OF DISTRICTS**

Meetings	0	0		
District Administration (To DS budget in 2004)	14,000	12,323		
Program Grants	0	0		
Annual Conf Scholarships (To DS budget in 2004)	12,000	6,227		
<b>TOTAL</b>	<b>26,000</b>	<b>18,551</b>		

#### **BOARD OF CAMPS AND RETREAT MINISTRIES**

Byron Center Expense	120,700	127,108	121,900	
Byron Center Revenue	(120,700)	(127,109)	(121,900)	
Lake Lucerne Expense	347,000	340,911	322,600	
Lake Lucerne Revenue	(347,000)	(340,911)	(322,600)	
Pine Lake Expense	262,100	236,266	256,000	
Pine Lake Revenue	(262,100)	(236,268)	(256,000)	
Whispering Pines Expense	121,321	125,413	121,800	
Whispering Pines Revenue	(121,321)	(125,413)	(121,800)	
Off-site Expense		12,950		
Off-site Revenue		(12,950)		
Site Directors	201,760	198,180	207,813	224,650
Camp Insurance	35,000	36,678	36,050	40,350
Camp Property Taxes	44,000	45,201	45,320	52,000
Less: User Fees	(17,640)	(16,939)	(17,640)	(17,640)
<b>TOTAL</b>	<b>263,120</b>	<b>263,117</b>	<b>271,543</b>	<b>299,360</b>

## 2004 Wisconsin Conference Journal

	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b>BOARD OF CHURCH AND SOCIETY</b>				
Administration	3,000	1,394	2,000	2,000
Coalitions:				
Project Equality	14,000	14,000	14,000	14,000
WI IMPACT	4,000	4,000	4,500	3,500
Justice with "Zeal" Grants	0	0	2,500	2,000
Religious Coalition for Reproductive Choice	500	0	0	0
Wis Health Care Coalition	500	0	0	0
Korean Exchange	1,000	0	0	0
Creation Care Congregations	500	0	0	0
Social Issues	2,000	2,044	0	0
Program	1,000	0	0	0
Less: Designated Funds:				
C704 BOCS Board	(120)	0	0	0
C707 BOCS Environment	(5)	0	0	0
C706 BOCS Peace with Friendship	(2,700)	0	0	(2,500)
C705 BOCS Peace with Justice	(6,375)	(4,138)	(9,200)	(6,000)
<b>TOTAL</b>	<b>17,300</b>	<b>17,300</b>	<b>13,800</b>	<b>13,000</b>

### BOARD OF CONGREGATION AND PARISH DEVELOPMENT

Administration	7,500	3,524	6,000	6,000
Church Support	538,000	580,971	520,300	520,300
Revisoning Expenses/Strong Healthy Congregations	15,000	10,328	13,000	13,000
Revisoning Seed Funds/Strong Healthy Congregatns	81,800	82,000	95,000	95,000
Percept/Research	12,000	10,896	11,000	11,000
New Ministry Academy	10,000	10,700	10,000	10,000
Leadership Specific Training	5,000	3,015	5,000	5,000
New Church/Ministry Starts	100,000	19,512	145,000	145,000
Jurisdictional/National Meetings/Conferences	2,000	1,324	2,000	2,000
Affiliate Groups:				
Hispanic Ministry Plan	3,200	3,286	0	0
Native American Ministry Plan	1,500	819	0	0
Town & Country Network	1,000	584	0	0
Urban Network	1,000	0	0	0
Racial Ethnic/Multicultural	0	0	20,000	20,000
Transitional Church Development	0	0	5,000	5,000
Lay Missioner	0	0	5,000	5,000
Less: Fees	0	0	(1,751)	(1,751)
Less: Grants	0	(12,514)	0	0
Less: Designated Funds:				
New Faith Builders' Call	(10,000)	0	(20,000)	(20,000)
C038 BCPD Fund for Discipleship Immed Use	(60,000)	(20,900)	(135,000)	(135,000)
C718 Appleton: Hmong	(6,000)	(6,000)	(6,000)	(6,000)
C150 Howard Property Proceeds	0	(16,666)	0	0
C715 Accola Trust	0	(11,193)	0	0
<b>TOTAL</b>	<b>702,000</b>	<b>659,687</b>	<b>674,549</b>	<b>674,549</b>

### BOARD OF DISCIPLESHIP

Administration	3,500	3,388	3,000	3,000
Programs	6,500	7,747	5,500	5,500
New Ministry	11,000	4,031	10,000	10,000
Less: Designated Funds:				
C709 BDIS Program Fund	(500)	0	0	(4,400)
C712 BDIS Stewardship	(2,000)	(1,126)	0	(1,100)
C710 BDIS Christian Educ Sunday	(2,500)	0	(2,500)	(2,500)
C711 BDIS Wentworth	(7,500)	(5,539)	(7,500)	(2,000)
<b>TOTAL</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

## 2004 Wisconsin Conference Journal

	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b>CONFERENCE COUNCIL ON YOUTH MINISTRIES (CCYM)</b>				
WildFire! Youth Missions Expense	0	73,967	80,000	
WildFire! Youth Missions Revenue	0	(85,140)	(80,000)	
WildFire! Youth in Ministry Camp Expense	0	1,407	3,500	
WildFire! Youth in Ministry Camp Revenue	0	(380)	(3,500)	
Wis. Adults in Youth Ministry Expense		1,188		
Wis. Adults in Youth Ministry Revenue		(1,390)		
Angel Fund Expense		7,841		
Angel Fund Revenue		(4,350)		
Sr. High Convo Expense	67,510	65,790	65,000	
Sr. High Convo Revenue	(65,000)	(70,005)	(65,000)	
Jr. High Convo Expense	45,355	51,216	45,000	
Jr. High Convo Revenue	(44,000)	(52,823)	(45,000)	
Youth Annual Conference Expense	20,775	12,607	20,000	
Youth Annual Conference Revenue	(21,000)	(13,885)	(20,000)	
Confirmation Ministry Expense	2,500	6,229	10,000	
Confirmation Ministry Revenue	(4,000)	(7,863)	(10,000)	
Pages at Annual Conference Expense	0	1,935	1,000	
Pages at Annual Conference Revenue	0	(450)	(1,000)	
Clergy Kids Retreat Expense	0	1,309	1,000	
Clergy Kids Retreat Revenue	0	(880)	(1,000)	
Profit (Loss) To (From) Designated Funds	(2,140)	13,676	0	
Administration	3,500	1,978	4,000	3,500
CCYM Meeting	3,000	2,416	2,500	3,000
National/Jurisdictional YMO	1,000	1,682	1,000	1,000
Wildfire Youth Ministries	5,000	6,644	2,500	5,000
Youth Quest/Wildfire Ministry Camp	500	144	3,000	500
CYC Meeting Hospitality	500	201	500	500
Youth Resource Library	250	114	250	250
Youth Communication Coord Supplies	250	0	250	250
Wis. Adults in Youth Ministry	2,000	1,307	2,000	2,000
Young Adult Ministry (Moved to BHESM in 2005)	2,500	76	2,500	
Angel Fund	3,500	2,951	3,500	3,500
<b>TOTAL</b>	<b>22,000</b>	<b>17,513</b>	<b>22,000</b>	<b>19,500</b>
<b>BOARD OF GLOBAL MINISTRIES</b>				
Administration	10,730	3,993	9,600	9,100
Emerging Ministries	0	2,089	2,000	2,000
Health & Welfare:				
Northcott Neighborhood House	80,000	80,000	82,000	75,000
UM Children's Services	99,750	99,750	103,000	120,000
Transitional Living	12,600	12,600	13,000	13,000
Madison Hospital Chaplaincy	3,000	3,000	4,000	5,000
Parish Nursing			500	500
Harbor House Shelter				500
Training/Travel	1,000	1,318	0	0
Mission Motivation:				
Ambassador Program	8,000	4,770	5,000	5,000
Conf Global Missions Secretary & Districts	2,000	115	1,500	1,000
Mission Education & Interpretation/Lit Mailing	6,000	3,741	9,000	6,000
Mission Itineration Fund	800	1,047	800	800
Global Mission Seminars	3,000	790	3,000	3,000
Hunger Task Force	2,000	631	1,300	1,300
Refugee Task Force	800	0	800	800
Global Gathering/VIM Roundup	5,000	(261)	0	0
District Mission Secretary	1,500	145	1,500	1,000

# 2004 Wisconsin Conference Journal

	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b>BOARD OF GLOBAL MINISTRIES Continued:</b>				
Reconciling Ministries:				
Shalom Zone Committee	1,400	2,300	1,400	1,400
Correctional Ministries of Wisconsin	4,800	5,483	4,800	4,800
Self Help of Wisconsin	2,300	2,200	2,300	2,300
Twin Ports Ministry to Seafarers	1,800	1,000	1,800	1,800
Interfaith Conference of Greater Milwaukee	6,800	6,600	5,800	5,800
Madison Urban Ministry	6,800	6,600	5,800	5,800
Hands of Christ Deaf Ministry	4,800	4,700	4,800	4,800
Bridging the Gap	1,800	1,000	1,800	1,800
Solomon/Shalom Zone Community Developer	0	0	3,000	3,000
Conference Partnerships:				
Rio Grande	2,000	1,721	2,000	2,000
Cuba	3,000	3,702	3,000	3,000
Volunteers in Mission-National:				
On-Site Visit, Admin & Publicity	2,750	2,417	2,750	2,750
Scholarships	500	325	500	500
Jurisdictional VIM	250	250	250	250
Volunteers in Mission-International:				
On-Site Visit, Admin & Publicity	2,250	2,642	2,250	2,250
Scholarships	1,000	1,700	1,000	1,000
Jurisdictional VIM	250	250	250	250
Disaster Response	5,000	2,694	1,000	2,000
Committee on Mission Personnel	0	0	500	500
Less: Desig Funds-C705 BOCS Peace with Justice	(6,800)	0	0	0
<b>TOTAL</b>	<b>276,880</b>	<b>259,311</b>	<b>282,000</b>	<b>290,000</b>
<b>BOARD OF HIGHER EDUCATION AND STUDENT MINISTRY</b>				
Administration	3,500	1,934	3,000	2,500
Campus Ministry Wisconsin	82,000	87,000	92,000	90,000
North Central College	15,000	15,000	15,000	15,000
Young Adult Ministry (Moved from CCYM in 2005)				2,500
Student Leadership Development	8,000	1,836	6,000	6,000
Staff Leadership Development	5,000	0	5,000	5,000
Less: Designated Funds-C724 BHED Board	(13,000)	(6,836)	(13,000)	(13,000)
<b>TOTAL</b>	<b>100,500</b>	<b>98,934</b>	<b>108,000</b>	<b>108,000</b>
<b>BOARD OF LAY MINISTRY</b>				
Administration	3,000	2,638	3,000	3,000
Training	3,000	939	3,000	3,000
Resources	1,000	334	1,000	1,000
Lay Ministry Academy	25,000	21,466	23,000	23,000
Faith Alive!! (School For Lay Ministry)	17,830	16,133	14,330	14,330
Less: Registration Fees-Lay Ministry Academy	(12,000)	(5,316)	(12,000)	(12,000)
Less: Registration Fees-Faith Alive!	(4,000)	(4,200)	(4,000)	(4,000)
<b>TOTAL</b>	<b>33,830</b>	<b>31,994</b>	<b>28,330</b>	<b>28,330</b>
<b>COMMISSION ON CHRISTIAN UNITY AND INTERRELIGIOUS CONCERNS</b>				
Administration	1,500	1,224	1,500	1,500
CUIC Task Force	300	358	1,300	1,300
Interreligious Concerns Task Force	0	0	0	1,000
Racism Task Force	1,000	491	1,000	0
Homosexuality Task Force	5,000	772	0	0
Annual Conference Dinner	0	0	0	1,000
LARCUM	1,600	1,600	1,600	1,600
WI Council of Churches:				
Membership	56,500	56,500	57,000	57,000
Migrant Ministry	1,000	1,000	1,000	0
Peace and Justice	8,000	8,000	8,000	8,000
Chaplaincy Commission	2,500	2,500	2,500	2,500
Less: Desig Fund-C705 BOCS Peace w/ Justice	(9,000)	(4,044)	(9,000)	(6,500)
<b>TOTAL</b>	<b>68,400</b>	<b>68,400</b>	<b>64,900</b>	<b>67,400</b>

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	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b>COMMISSION ON RELIGION AND RACE</b>				
Administration	2,800	776	3,100	3,100
Program	4,500	2,901	4,500	3,000
Caucuses:				
Caucus-Asian	0	(28)	0	1,500
Caucus-Korean	2,500	2,500	2,800	2,800
Caucus-Hmong	2,300	2,428	2,900	2,900
Caucus-Black	3,000	2,989	3,000	3,000
Caucus-Hispanic	5,000	4,520	5,000	5,000
Caucus-Native American	1,000	1,757	500	500
Cross Cultural Training	2,650	0	2,100	2,100
<b>TOTAL</b>	<b>23,750</b>	<b>17,844</b>	<b>23,900</b>	<b>23,900</b>
<b>COMMISSION ON THE STATUS AND ROLE OF WOMEN</b>				
Administration	2,200	653	1,800	1,800
Program	1,800	342	1,200	1,200
Less: Designated Funds: C901 W.A.T.E.R. Fund	(1,000)	0	0	0
<b>TOTAL</b>	<b>3,000</b>	<b>995</b>	<b>3,000</b>	<b>3,000</b>
<b>MINISTRY AND OUTREACH</b>				
Administration	6,000	1,730	4,000	3,000
Grants/Scholarships	6,000	4,108	5,000	5,000
Ministry/Outreach	8,000	2,911	6,000	3,000
Restorative Justice	0	0	0	2,000
<b>TOTAL</b>	<b>20,000</b>	<b>8,749</b>	<b>15,000</b>	<b>13,000</b>
<b>ETHNIC LOCAL CHURCH CONCERNS COMMITTEE</b>				
Administration	4,000	1,091	4,000	3,000
Promotion	1,600	914	2,000	2,000
Leadership/Program Development	5,000	5,000	5,000	6,000
Juris/National Meetings	5,000	3,492	5,000	5,000
Scholarships	5,000	5,000	5,000	5,000
Summer Developers Program	25,000	16,049	25,000	25,000
Less: Designated Funds-C923 ELCC Scholarship	(5,000)	(4,000)	(5,000)	(5,000)
Less: Donations to Summer Developers Program	(25,000)	(16,049)	(25,000)	(25,000)
<b>TOTAL</b>	<b>15,600</b>	<b>11,497</b>	<b>16,000</b>	<b>16,000</b>
<b>LEADERSHIP DEVELOPMENT COUNCIL</b>				
Administration	3,000	1,338	2,000	1,000
Church-By-Size Seminars	0	0	0	300
Training	0	0	0	5,700
Leadership Development Council	1,600	68	1,000	0
Programming-Spiritual Leadership Institute	22,700	0	0	0
Programming-FaithQuest	12,000	0	0	0
New Leaders Training	0	0	4,000	0
Scholarships/Grants	2,000	0	0	0
Less: Participant fees-Leader Develop Institute	(12,100)	0	0	0
Less: Participant Fees-FaithQuest	(7,800)	0	0	0
Less: Designated Funds-C708 Leader Training	(6,000)	0	0	0
<b>TOTAL</b>	<b>15,400</b>	<b>1,406</b>	<b>7,000</b>	<b>7,000</b>
<b>UNITED CHRISTIAN RESOURCE CENTER</b>				
Salary & Benefits				13,200
Video Acquisitions				2,000
Mailings/Marketing				750
Telephone, Postage, Office Supplies, Etc.				1,300
Less: Membership Fees & Rental Income				(5,500)
Less: Christian Education Sunday Funds				(3,000)
Less: Board of Discipleship Grant				(1,000)
Less: Other Grants/Donations				(5,400)
<b>TOTAL</b>				<b>2,350</b>
<b>TOTAL CONFERENCE PROGRAM</b>	<b>1,596,280</b>	<b>1,483,798</b>	<b>1,538,522</b>	<b>1,573,889</b>
<b>PERCENT</b>	<b>22.1%</b>	<b>22.0%</b>	<b>21.0%</b>	<b>21.4%</b>

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<b>MINISTERIAL</b>				
<b>JOINT BOARD OF PENSIONS, INSURANCE AND EQUITABLE COMPENSATION</b>				
Administration	13,500	11,305	13,500	12,000
Hardship	5,000	5,010	5,000	10,000
Retired Clergy Premiums	1,130,000	1,130,000	1,135,454	1,236,270
Disabled Clergy Premiums	31,000	30,087	31,000	53,000
Equitable Compensation	50,000	40,366	50,000	45,000
Salary Support-Odanah UMC	0	0	9,000	0
Less: Contribution from East Wis. Pension Trust	(100,000)	(100,000)	(100,000)	(100,000)
Less: Designated Funds:				
C730 Permanent Pension Fund	(137,710)	(137,710)	(117,610)	(125,553)
C348 Ministerial Pension Memorial Fund	(53,131)	(53,131)	(50,402)	(54,243)
C044 Ministerial Insurance Memorial Fund	(1,159)	(1,159)	(1,317)	(1,849)
<b>TOTAL</b>	937,500	924,769	974,625	1,074,625
<b>BOARD OF ORDAINED MINISTRY</b>				
Administration:	35,225	34,904		
Administration of the Board			8,000	7,000
Meetings			12,500	13,425
Executive Committee			1,500	1,000
Executive Secretary Salary			16,225	16,550
Clergy In Transition	1,800	0	0	0
Orders/Certification (formerly Clergy Growth)	900	1,340	900	1,500
Recruitment/Screening:	27,100	19,642		
Mentoring			1,000	1,200
Inquiring Candidates Retreats			5,000	5,000
Ethnic Concerns			500	500
Ordination Service Expenses			1,500	1,500
Medical Consultant			700	700
Psychological Testing			18,175	18,000
Background Checks			5,000	5,000
Recruitment			2,500	2,500
New Clergy Orientation			1,500	2,000
Seminary Visits			1,000	900
Less: Inquiring Candidates Registration Fees			(1,000)	(1,000)
Less: Designated Funds:				
C735 Diaconal Board	(3,000)	0	0	0
C733 Mentoring	(775)	0	0	(775)
C732 Ministerial Educ Fd-For Background Checks	0	0	(5,000)	(5,000)
C732 Ministerial Educ Fd-For Inq Cand Retreats	0	0	(5,000)	(5,000)
<b>TOTAL</b>	61,250	55,886	65,000	65,000
<b>SUSTENTATION</b>				
Sustentation	22,000	27,498	22,000	22,000
<b>TOTAL</b>	22,000	27,498	22,000	22,000
<b>TOTAL MINISTERIAL</b>	<b>1,020,750</b>	<b>1,008,153</b>	<b>1,061,625</b>	<b>1,161,625</b>
<b>PERCENT</b>	14.1%	14.9%	14.5%	15.8%

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	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b>ADMINISTRATION</b>				
<b>DISTRICT SUPERINTENDENTS</b>				
Salaries--Dist Sup	451,200	451,200	471,200	245,600
Housing--Dist Sup	112,000	112,000	112,000	56,000
Salaries--Admin. Assts	120,000	116,564	125,000	132,000
Social Security	9,200	8,309	9,700	10,100
Pension	53,500	53,050	57,300	37,000
Health Insurance	94,500	88,632	94,100	80,800
Death & Disability Ins	28,600	27,586	28,500	17,000
Workers Comp	2,000	965	1,900	1,000
Travel	87,000	74,990	86,000	60,000
Supplies	50,000	42,932	48,000	54,000
Equipment	4,600	2,789	6,000	8,000
Rent	47,400	46,163	47,810	50,000
Seminary Visits	0	0	0	4,000
Consultation	7,000	13,003	8,000	8,000
Training	5,000	1,719	2,600	8,000
District Admin (From Council of Districts in 2004)			14,000	0
Annual Conf Scholarships (From C of Dist in 2004)			6,000	0
Circuit Training-Clergy Leaders	0			25,000
Circuit Training-Circuit, District, & Regional	0			80,000
Less: Designated Fds-C736 BTRU Parsonages	(112,000)	(112,000)	(112,000)	(56,000)
<b>TOTAL</b>	<b>960,000</b>	<b>927,903</b>	<b>1,006,110</b>	<b>820,500</b>
<b>BOARD OF TRUSTEES</b>				
Administration	3,000	660	2,000	1,300
UM Center:				
Shaw Co.	120,000	118,036	121,000	125,000
Taxes	5,000	3,500	5,000	4,500
Interest	12,000	0	18,000	16,000
Principal	17,000	0	26,000	28,000
Insurance	7,000	7,797	7,500	8,600
Tenant Improvements	2,000	0	10,000	4,000
Insurance	3,000	6,034	3,500	6,600
Property Taxes	2,000	50	2,000	500
Minimum Standards	15,000	0	5,000	5,000
Less: Rent (Includes Regional Office Rent Until 2005)	(77,000)	(54,792)	(66,000)	(53,000)
Less: Rent from Regional Office (In Rent Until 2005)				(8,500)
Less: Donation from Episcopal Account	(5,000)	(5,000)	(5,000)	(5,000)
Less: Rent from Wis. UM Foundation	0	(3,511)	0	(4,000)
<b>TOTAL</b>	<b>104,000</b>	<b>72,774</b>	<b>129,000</b>	<b>129,000</b>
<b>CONFERENCE OFFICE (Salaries &amp; Benefits moved to Personnel Committee in 2003)</b>				
Salaries-Ministry & Outreach (9.25 staff)				
Salaries-Leadership Development (1.5 staff)				
Salaries-Finance and Administration (5.83 staff)				
Social Security				
Pension				
Health Insurance				
Death & Disability Ins				
Worker's Comp				
Travel	60,000	46,429	48,000	49,000
Training	9,000	4,748	7,500	7,000
Supplies & Services	93,000	72,166	83,000	80,000
Postage	93,000	63,360	65,000	66,000
Telephone	35,000	30,073	31,000	32,000
Equipment	30,000	4,928	30,000	30,000
Less: Service Fees	(85,000)	(92,878)	(90,000)	(92,000)
<b>TOTAL</b>	<b>235,000</b>	<b>128,825</b>	<b>174,500</b>	<b>172,000</b>

## 2004 Wisconsin Conference Journal

	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b>COUNCIL ON FINANCE AND ADMINISTRATION</b>				
Administration	4,000	3,315	4,300	3,500
Audit	17,000	16,849	17,000	18,000
Legal	35,000	28,852	30,000	27,500
Development Office Grant to Wis UM Foundation	40,000	0	40,000	35,000
Bank Service Charges	9,000	7,959	9,500	8,500
Our Common Thread Apportionment Interpretation		2,907		4,000
Miscellaneous	2,000	2,680	2,000	1,500
Less: Interest Income	(15,000)	(6,250)	(13,000)	(10,000)
Less: Other Income	0	(563)	0	0
<b>TOTAL</b>	<b>92,000</b>	<b>55,748</b>	<b>89,800</b>	<b>88,000</b>

### COMMUNICATIONS AND TECHNOLOGY

Administration	5,000	9,648	5,000	15,000
Print Media	30,000	704	30,000	50,000
Internet services/Network/Video Conferencing	40,000	66,758	70,000	96,000
Video	3,000	0	3,000	
Training Events	3,000	733	3,000	3,000
Annual Conference	2,000	6,301	2,000	4,000
Media Campaign	75,000	65,915	55,000	0
Database Development/Maintenance	50,000	50,550	50,000	50,000
Communications Audit	0	10,842	0	0
<b>TOTAL</b>	<b>208,000</b>	<b>211,452</b>	<b>218,000</b>	<b>218,000</b>

### COMMISSION ON ARCHIVES AND HISTORY (moved from Programming category in 2003)

Meetings	2,250	1,576	2,000	2,000
Computer Programs & Supplies	3,750	1,005	4,000	4,000
Jurisdiction Dues & Convocation	0	0	1,500	1,500
Museum	0	0	3,000	3,000
Less: Designated Funds: C885 Weiler Memorial	0	0	(3,000)	(3,000)
<b>TOTAL</b>	<b>6,000</b>	<b>2,580</b>	<b>7,500</b>	<b>7,500</b>

### DELEGATION COMMITTEE

Administration	5,000	4,687	10,000	1,000
<b>TOTAL</b>	<b>5,000</b>	<b>4,687</b>	<b>10,000</b>	<b>1,000</b>

### EPISCOPAL OFFICE (Episcopacy Committee until 2005)

Episcopacy Committee:				
Administration	500	679	500	750
Celebration & Welcoming Events for Our Bishops			1,000	500
Episcopal Residence (Shown separately until 2005)				5,500
Episcopal Office	2,000	2,000	2,000	2,000
Case Administration	7,000	7,000	7,000	7,000
Assistant to the Bishop:				
Salary				61,400
Housing Allowance				14,000
Pension				5,600
Health Insurance				11,000
Death, Disability, & Workers Comp Insurance				3,500
Travel				6,000
Office Expenses				2,000
Less: Designated Funds C736 Parsonages Fund				(14,000)
<b>TOTAL</b>	<b>9,500</b>	<b>9,679</b>	<b>10,500</b>	<b>105,250</b>

### EPISCOPAL RESIDENCE COMMITTEE (Included with Episcopal Office beginning in 2005)

Episcopal Residence	5,500	5,500	5,500	
<b>TOTAL</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	

## 2004 Wisconsin Conference Journal

	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b>NOMINATIONS COMMITTEE</b>				
Administration	1,750	1,777	1,800	1,750
Leadership Development	0	0	5,000	0
Less: Participant Fees	0	0	(1,500)	0
Less: Designated Funds: Bd of Discipleship	0	0	(750)	0
Less: Designated Funds: Youth Ministry	0	0	(750)	0
Less: Other Sources (Leadership Development)	0	0	(1,500)	0
<b>TOTAL</b>	<b>1,750</b>	<b>1,777</b>	<b>2,300</b>	<b>1,750</b>

### PERSONNEL COMMITTEE (Personnel Costs in Conference Office Before 2003)

Meetings	1,500	691	1,500	1,500
Administration	5,000	3,109	3,000	3,000
Salaries-Ministry & Outreach (9.25 ('03)/9.25 ('04) staff)	462,000	474,835	384,000	411,000
Housing-Min & Outreach (5.75 staff) (inclcd w Sal until 2004)			80,500	77,000
Salaries-Leadership Development (1.5 ('03) staff)	81,000	0	20,000	20,000
Salaries-Finance & Administration (6.33 ('03)/8 ('04) staff)	246,000	244,319	295,400	245,300
Housing-Fin & Admin (1 staff) (inclcd w Sal until 2004)			14,000	28,000
Social Security	51,000	41,847	51,000	46,100
Pension	83,000	73,466	84,200	80,500
Health Insurance	93,000	99,757	124,300	127,600
Death & Disability Ins	16,000	16,290	18,900	18,800
Worker's Comp	2,400	1,061	2,400	2,400
Less: Designated Funds-C736 BTRU Parsonages	(108,500)	(92,750)	(94,500)	(105,000)
Less: From Group Health Ins Plan (.5 Fin & Adm staff)	(18,400)	(23,769)	(19,500)	(19,000)
Less: From Grants for Archivist (.5 Fin & Adm staff)	0	0	(28,000)	0
<b>TOTAL</b>	<b>914,000</b>	<b>838,857</b>	<b>937,200</b>	<b>937,200</b>

### PETITIONS COMMITTEE

Administration	1,750	1,114	0	0
<b>TOTAL</b>	<b>1,750</b>	<b>1,114</b>	<b>0</b>	<b>0</b>

### PROGRAM & ARRANGEMENTS COMMITTEE

Administration	5,000	2,021	3,500	2,200
Plenary/Worship Program	26,000	27,870	36,000	34,000
Display	200	35	100	100
Printing	6,000	4,716	6,000	5,000
Local Arrangements	50,000	53,067	57,000	55,000
Ordination				550
Scholarships	750	400	1,000	1,000
Registration	1,500	1,356	1,200	1,200
Child Care	1,500	2,224	2,000	2,200
Less: Reimbursement	(74,500)	(74,249)	(90,100)	(74,700)
Less: Grants				(7,400)
<b>TOTAL</b>	<b>16,450</b>	<b>17,439</b>	<b>16,700</b>	<b>19,150</b>

### VISION AND QUALITY IMPROVEMENT TEAM

Administration	1,000	974	1,000	1,000
Training for Team Members	500	0	0	0
Superintending Task Force	0	5,324	0	0
<b>TOTAL</b>	<b>1,500</b>	<b>6,298</b>	<b>1,000</b>	<b>1,000</b>

### RULES COMMITTEE

Administration	500	236	400	400
<b>TOTAL</b>	<b>500</b>	<b>236</b>	<b>400</b>	<b>400</b>

### MOVING DIRECTOR

Administration (inclcd w Moving until 2004)			200	200
Moving	218,400	197,552	209,600	209,600
<b>TOTAL</b>	<b>218,400</b>	<b>197,552</b>	<b>209,800</b>	<b>209,800</b>

## 2004 Wisconsin Conference Journal

	2003 BUDGET	2003 ACTUAL	2004 BUDGET	2005 BUDGET
<b>SECRETARY</b>				
Administration	3,200	3,016	3,000	3,000
Stipend	6,400	6,706	7,000	7,000
Printing	40,000	20,935	30,000	27,000
Equipment	3,000	7,119	3,200	4,600
Secretarial Help	400	0	400	400
General/Jurisdictional Conference Election	5,000	2,779	0	0
Less: Sales	(10,000)	(7,639)	(7,000)	(7,000)
<b>TOTAL</b>	48,000	32,916	36,600	35,000
 <b>STATISTICIAN</b>				
Administration	1,000	200	500	500
Stipend	1,000	0	0	0
<b>TOTAL</b>	2,000	200	500	500
 <b>CONTINGENCY</b>				
Contingency--Non-Budgeted Agencies/Emerging Ministries:	0	0	0	10,000
<b>TOTAL</b>	0	0	0	10,000
 <b>CASH RESERVE</b>				
Less: Capital Campaign Feasibility Study	0	(38,874)		
<b>TOTAL</b>	0	(38,874)	0	0
 <b>TOTAL ADMINISTRATION</b>				
	2,829,350	2,476,661	2,855,410	2,756,050
<b>PERCENT</b>	39.1%	36.7%	39.0%	37.5%
<b>TOTAL EXPENSES</b>	7,232,563	6,754,794	7,329,560	7,354,901
Percent	100.0%	100.0%	100.0%	100.0%
<b>UNBUDGETED EXCESS (DEFICIT)</b>	0	149,224	0	0
 <b><i>CASH RESERVE</i></b>				
Beginning Cash Reserve	413,427	424,833	424,833	569,710
Unbudgeted Excess (Deficit)	0	149,224	0	0
Total Embezzled Funds Recovered	0	105,074	0	0
Changes in Assets and Liabilities	0	(109,420)	0	0
Ending Cash Reserve	413,427	569,710	424,833	569,710
 <b>CASH RESERVE GOAL</b>				
	723,256	675,479	732,956	735,490

Auditor's Comment: The actual results shown above are reported on a budgetary basis and may not be comparable to the statements prepared in conformance with generally accepted accounting principles.