

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH  
2006 APPROVED BUDGET**

	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b><i>APPORTIONMENTS</i></b>				
Gross Apportionments	7,797,404	7,797,404	7,824,363	7,968,079
Unpaid	(467,844)	(760,772)	(469,462)	(478,085)
Percent Paid	94.0%	90.2%	94.0%	94.0%
Net Apportionments	<u>7,329,560</u>	<u>7,036,632</u>	<u>7,354,901</u>	<u>7,489,994</u>

***EXPENSES***

**GENERAL CHURCH APPORTIONMENTS**

Africa University Fund	34,259	34,259	32,769	31,994
Black College Fund	153,094	153,094	142,675	142,927
Episcopal Fund	225,532	225,532	248,002	252,746
General Administration Fund	90,058	90,058	84,036	87,093
Interdenominational Cooperation Fund	28,777	28,777	28,052	27,851
Ministerial Education Fund (1)	383,881	383,881	356,373	358,332
World Service Fund	945,305	945,305	957,730	991,521
Jurisdictional Conference Fund	13,097	13,097	13,700	13,097
<b>TOTAL GENERAL CHURCH APPORTIONMENTS</b>	<u>1,874,003</u>	<u>1,874,003</u>	<u>1,863,337</u>	<u>1,905,561</u>

**PERCENT**      25.6%      26.5%      25.3%      25.5%

(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.

**BOARD OF CAMPS AND RETREAT MINISTRIES**

Byron Center Expense	121,900	135,524	116,000	
Byron Center Revenue	(121,900)	(135,524)	(116,000)	
Lake Lucerne Expense	322,600	434,717	357,400	
Lake Lucerne Revenue	(322,600)	(434,717)	(357,400)	
Pine Lake Expense	256,000	267,165	264,000	
Pine Lake Revenue	(256,000)	(267,165)	(264,000)	
Whispering Pines Expense	121,800	129,784	119,927	
Whispering Pines Revenue	(121,800)	(129,784)	(119,927)	
Off-site Expense		5,984		
Off-site Revenue		(5,984)		
Site Directors *	207,813	199,517	224,650	
Salaries				139,417
Social Security				10,665
Pension				19,170
Health Insurance *				50,400
Death & Disability				1,875
Workers Compensation				6,473
Camp Insurance	36,050	38,368	40,350	47,000
Camp Property Taxes	45,320	49,336	52,000	61,000
Less: User Fees	(17,640)	(17,594)	(17,640)	(17,640)
<b>TOTAL</b>	<u>271,543</u>	<u>269,626</u>	<u>299,360</u>	<u>318,360</u>

\*Note: The 2004 actual Site Directors amount includes only 11 months of Conference health insurance premiums, to get onto a Jan.-Dec. schedule.

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	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>BOARD OF CHURCH AND SOCIETY</b>				
Administration	2,000	1,142	2,000	2,500
Restorative Justice	0	0	0	3,000
Program Emphasis	0	0	0	5,000
Justice with "Zeal" Grants	2,500	2,500	2,000	2,500
Wisconsin Hunger Programs	0	0	0	5,000
Wisconsin Interfaith Climate & Energy Campaign	0	0	0	1,000
Coalitions:				
Project Equality	14,000	14,000	14,000	0
WI IMPACT	4,500	4,500	3,500	0
Less: Designated Funds:				
C706 BOCS Peace with Friendship	0	0	(2,500)	0
C705 BOCS Peace with Justice	(9,200)	(9,200)	(6,000)	(5,500)
<b>TOTAL</b>	<b>13,800</b>	<b>12,942</b>	<b>13,000</b>	<b>13,500</b>
<b>BOARD OF CONGREGATION AND PARISH DEVELOPMENT</b>				
Administration	6,000	6,348	6,000	7,000
Church Support	520,300	520,821	520,300	530,706
Revisioning Expenses/Strong Healthy Congregations	13,000	9,683	13,000	14,500
Revisioning Seed Funds/Strong Healthy Congregatns	95,000	99,840	95,000	96,000
Percept/Research	11,000	10,655	11,000	11,000
New Ministry Academy	10,000	9,875	10,000	10,000
Leadership Specific Training	5,000	3,646	5,000	5,000
New Church/Ministry Starts	145,000	309,075	145,000	256,055
Jurisdictional/National Meetings/Conferences	2,000	1,540	2,000	2,000
Racial Ethnic/Multicultural	20,000	19,114	20,000	17,500
Transitional Church Development	5,000	888	5,000	3,500
Lay Missioner	5,000	1,138	5,000	5,000
Less: Fees	(1,751)	0	(1,751)	0
Less: Grants	0	(21,820)	0	0
Less: Regional District Grants	0	0	0	(33,000)
Less: General Church Grants	0	0	0	(23,000)
Less: Designated Funds:				
C713 Revolving Loan Fund	0	0	0	(42,000)
C194 New Faith Builders' Call	(20,000)	0	(20,000)	(10,000)
C038 BCPD Fund for Discipleship Immed Use	(135,000)	(250,259)	(135,000)	(115,000)
C718 Appleton: Hmong	(6,000)	(6,000)	(6,000)	(4,000)
C150 Howard Property Proceeds	0	(33,333)	0	0
C715 Accola Trust	0	(1,817)	0	0
C716 Nels Johnson Fund	0	(5,154)	0	0
<b>TOTAL</b>	<b>674,549</b>	<b>674,240</b>	<b>674,549</b>	<b>731,261</b>
<b>BOARD OF DISCIPLESHIP</b>				
Administration	3,000	4,050	3,000	1,500
Programs	5,500	7,732	5,500	5,000
New Ministry	10,000	7,371	10,000	4,000
United Christian Resource Center				3,000
Less: Designated Funds:				
C709 BDIS Program Fund	0	0	(4,400)	
C712 BDIS Stewardship	0	0	(1,100)	
C710 BDIS Christian Educ Sunday	(2,500)	(2,500)	(2,500)	
C711 BDIS Wentworth	(7,500)	(8,153)	(2,000)	
<b>TOTAL</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>13,500</b>

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH  
2006 APPROVED BUDGET**

	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>CONFERENCE COUNCIL ON YOUTH MINISTRIES (CCYM)</b>				
WildFire! Youth Missions Expense	80,000	89,410		
WildFire! Youth Missions Revenue	(80,000)	(93,331)		
WildFire! Youth in Ministry Camp Expense	3,500	0		
WildFire! Youth in Ministry Camp Revenue	(3,500)	0		
Youth Ministry Institute Expense		10,853		
Youth Ministry Institute Revenue		(12,295)		
Wis. Adults in Youth Ministry Expense	0	1,223		
Wis. Adults in Youth Ministry Revenue	0	0		
Young Adult Ministry Expense		530		
Young Adult Ministry Revenue		(65)		
Angel Fund Expense	0	5,732		
Angel Fund Revenue	0	0		
Regional Youth Conferences Expense	0	2,811		
Regional Youth Conferences Revenue	0	(3,880)		
Sr. High Convo Expense	65,000	93,887		
Sr. High Convo Revenue	(65,000)	(98,842)		
Jr. High Convo Expense	45,000	61,968		
Jr. High Convo Revenue	(45,000)	(56,784)		
Youth Annual Konference Expense	20,000	0		
Youth Annual Konference Revenue	(20,000)	0		
Confirmation Ministry Expense	10,000	8,031		
Confirmation Ministry Revenue	(10,000)	(9,549)		
Pages at Annual Conference Expense	1,000	0		
Pages at Annual Conference Revenue	(1,000)	0		
Clergy Kids Retreat Expense	1,000	1,803		
Clergy Kids Retreat Revenue	(1,000)	(1,020)		
Profit (Loss) To (From) Designated Funds	0	(483)		
Administration	4,000	5,742	3,500	4,000
CCYM Meeting	2,500	2,039	3,000	2,500
National/Jurisdictional YMO	1,000	774	1,000	1,000
Wildfire Youth Ministries	2,500	2,785	5,000	5,000
Wildfire Ministry Camp	3,000	1,021	500	0
CYC Meeting Hospitality	500	277	500	500
Youth Resource Library	250	87	250	250
Youth Communication Coord Supplies	250	592	250	750
Wis. Adults in Youth Ministry	2,000	1,385	2,000	2,000
Young Adult Ministry (Moved to BHESM in 2005)	2,500	695		
Angel Fund	3,500	3,883	3,500	4,000
<b>TOTAL</b>	<b>22,000</b>	<b>19,282</b>	<b>19,500</b>	<b>20,000</b>

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	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>BOARD OF GLOBAL MINISTRIES</b>				
Administration	9,600	6,503	9,100	10,800
Emerging Ministries	2,000	7,000	2,000	2,000
Health & Welfare:				
Northcott Neighborhood House	82,000	82,000	75,000	75,000
UM Children's Services	103,000	103,000	120,000	126,000
Transitional Living	13,000	13,000	13,000	15,000
Madison Hospital Chaplaincy	4,000	4,000	5,000	4,000
Parish Nursing	500	436	500	500
Harbor House Shelter			500	10,000
Mission Motivation:				
Ambassador Program	5,000	8,641	5,000	5,000
Conf Global Missions Secretary & Districts	1,500	1,500	1,000	1,000
Mission Education & Interpretation/Lit Mailing	9,000	8,229	6,000	6,000
Mission Itineration Fund	800	2,146	800	1,450
Global Mission Seminars	3,000	1,500	3,000	3,000
Hunger Task Force	1,300	2	1,300	650
Refugee Task Force	800	800	800	800
District Mission Secretary	1,500	610	1,000	1,000
Reconciling Ministries:				
Shalom Zone Committee	1,400	1,400	1,400	0
Correctional Ministries of Wisconsin	4,800	4,800	4,800	4,200
Self Help of Wisconsin	2,300	2,300	2,300	0
Twin Ports Ministry to Seafarers	1,800	1,800	1,800	2,000
Interfaith Conference of Greater Milwaukee	5,800	5,800	5,800	5,000
Madison Urban Ministry	5,800	5,800	5,800	5,800
Hands of Christ Deaf Ministry	4,800	4,800	4,800	4,600
Bridging the Gap	1,800	1,800	1,800	2,200
Solomon/Shalom Zone Community Developer	3,000	3,000	3,000	6,000
Conference Partnerships:				
Rio Grande	2,000	2,646	2,000	2,000
Cuba	3,000	1,575	3,000	3,000
Volunteers in Mission-National:				
On-Site Visit, Admin & Publicity	2,750	2,149	2,750	2,750
Scholarships	500	0	500	500
Jurisdictional VIM	250	250	250	1,000
Volunteers in Mission-International:				
On-Site Visit, Admin & Publicity	2,250	2,431	2,250	2,250
Scholarships	1,000	716	1,000	1,000
Jurisdictional VIM	250	250	250	250
Disaster Response	1,000	1,000	2,000	2,000
Committee on Mission Personnel	500	0	500	500
<b>TOTAL</b>	<b>282,000</b>	<b>281,885</b>	<b>290,000</b>	<b>307,250</b>

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	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>BOARD OF HIGHER EDUCATION AND STUDENT MINISTRY</b>				
Administration	3,000	1,774	2,500	2,500
Campus Ministry Wisconsin	92,000	92,000	90,000	91,000
North Central College	15,000	15,000	15,000	15,000
Wiley College	0	0	0	1,500
Young Adult Ministry (Moved from CCYM in 2005)			2,500	2,000
Student Leadership Development	6,000	4,399	6,000	6,000
Staff Leadership Development	5,000	34	5,000	3,000
Less: Designated Funds-C724 BHED Board	(13,000)	(4,433)	(13,000)	(11,000)
<b>TOTAL</b>	<b>108,000</b>	<b>108,774</b>	<b>108,000</b>	<b>110,000</b>

<b>BOARD OF LAY MINISTRY</b>				
Administration	3,000	1,484	3,000	3,000
Training	3,000	745	3,000	3,000
Resources	1,000	0	1,000	1,000
Lay Ministry Academy	23,000	20,003	23,000	23,000
Faith Alive!	14,330	20,659	14,330	14,330
Less: Registration Fees-Lay Ministry Academy	(12,000)	(7,883)	(12,000)	(12,000)
Less: Registration Fees-Faith Alive!	(4,000)	(7,024)	(4,000)	(4,000)
<b>TOTAL</b>	<b>28,330</b>	<b>27,983</b>	<b>28,330</b>	<b>28,330</b>

<b>COMMISSION ON CHRISTIAN UNITY AND INTERRELIGIOUS CONCERNS</b>				
Administration	1,500	1,259	1,500	3,500
CUIC Task Force	1,300	1,449	1,300	0
Interreligious Concerns Task Force	0	0	1,000	300
Racism Task Force	1,000	300	0	0
Annual Conference Dinner	0	0	1,000	1,000
LARCUM	1,600	1,600	1,600	1,600
WI Council of Churches:				
Membership	57,000	57,000	57,000	57,000
Migrant Ministry	1,000	1,000	0	0
Peace and Justice	8,000	8,000	8,000	8,000
Chaplaincy Commission	2,500	2,500	2,500	0
Less: Desig Fund-C705 BOCS Peace w/ Justice	(9,000)	(9,000)	(6,500)	(4,000)
<b>TOTAL</b>	<b>64,900</b>	<b>64,107</b>	<b>67,400</b>	<b>67,400</b>

<b>COMMISSION ON RELIGION AND RACE</b>				
Administration	3,100	3,326	3,100	3,000
Program	4,500	2,518	3,000	4,000
Caucuses:				
Caucus-Asian	0	1,250	1,500	4,000
Caucus-Korean	2,800	2,801	2,800	5,000
Caucus-Hmong	2,900	3,181	2,900	4,000
Caucus-Black	3,000	2,905	3,000	5,000
Caucus-Hispanic	5,000	5,899	5,000	6,500
Caucus-Native American	500	753	500	1,500
Cross Cultural Training	2,100	19	2,100	2,500
Jurisdictional Commission	0	0	0	1,000
<b>TOTAL</b>	<b>23,900</b>	<b>22,652</b>	<b>23,900</b>	<b>36,500</b>

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	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>COMMISSION ON THE STATUS AND ROLE OF WOMEN</b>				
Administration	1,800	1,021	1,800	1,800
Program	1,200	415	1,200	1,200
<b>TOTAL</b>	<b>3,000</b>	<b>1,435</b>	<b>3,000</b>	<b>3,000</b>
<b>MINISTRY AND OUTREACH</b>				
Administration	4,000	1,280	3,000	2,500
Grants/Scholarships	5,000	1,950	5,000	4,000
Ministry/Outreach	6,000	9,278	3,000	4,500
Restorative Justice (To Church & Society in 2005)	0	0	2,000	
<b>TOTAL</b>	<b>15,000</b>	<b>12,508</b>	<b>13,000</b>	<b>11,000</b>
<b>ETHNIC LOCAL CHURCH CONCERNS COMMITTEE</b>				
Administration	4,000	3,888	3,000	3,000
Promotion	2,000	1,425	2,000	2,000
Leadership/Program Development	5,000	6,262	6,000	6,500
Juris/National Meetings	5,000	3,375	5,000	5,000
Scholarships	5,000	4,100	5,000	5,000
Summer Developers Program	25,000	5,266	25,000	25,000
Less: Designated Funds-C923 ELCC Scholarship	(5,000)	(4,100)	(5,000)	0
Less: Donations to Summer Developers Program	(25,000)	(5,266)	(25,000)	(7,000)
<b>TOTAL</b>	<b>16,000</b>	<b>14,949</b>	<b>16,000</b>	<b>39,500</b>
<b>LEADERSHIP DEVELOPMENT COUNCIL</b>				
Administration	2,000	0	1,000	1,000
Church-By-Size Seminars	0	0	300	0
Training	0	0	5,700	6,000
Leadership Development Council	1,000	0	0	0
New Leaders Training	4,000	0	0	0
<b>TOTAL</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>UNITED CHRISTIAN RESOURCE CENTER (No Separate Budget Prior to 2005)</b>				
Salary & Benefits			13,200	9,040
Video/DVD Acquisitions			2,000	2,400
Mailings/Marketing			750	1,410
Telephone, Postage, Office Supplies, Etc.			1,300	1,400
Less: Membership Fees & Rental Income			(5,500)	(5,000)
Less: Christian Education Sunday Funds			(3,000)	(5,000)
Less: Board of Discipleship Grant			(1,000)	(1,500)
Less: UMW Grant			(5,400)	(400)
<b>TOTAL</b>			<b>2,350</b>	<b>2,350</b>
<b>TOTAL CONFERENCE PROGRAM</b>	<b>1,538,522</b>	<b>1,518,885</b>	<b>1,573,889</b>	<b>1,708,951</b>
<b>PERCENT</b>	<b>21.0%</b>	<b>21.5%</b>	<b>21.4%</b>	<b>22.8%</b>

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	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>MINISTERIAL</b>				
<b>JOINT BOARD OF PENSIONS, INSURANCE AND EQUITABLE COMPENSATION</b>				
Administration	13,500	9,231	12,000	13,000
Retired Clergy Death Benefit Premium		440		500
Sabbatical Clergy Death/Disability Premium		1,085		2,300
Hardship	5,000	6,276	10,000	1,000
Health Ins. Premiums-Surviving Spouse-Active Clergy				8,000
Retired Clergy Health Insurance Premiums	1,135,454	1,135,454	1,236,270	1,088,342
Disabled Clergy Health Insurance Premiums	31,000	56,341	53,000	72,000
Equitable Compensation	50,000	48,000	45,000	46,000
Salary Support-Odanah UMC	9,000	9,000	0	0
Less: Contribution from East Wis. Pension Trust	(100,000)	(100,000)	(100,000)	(100,000)
Less: Designated Funds:				
C730 Permanent Pension Fund	(117,610)	(117,610)	(125,553)	(127,000)
C348 Ministerial Pension Memorial Fund	(50,402)	(50,402)	(54,243)	(55,665)
C044 Ministerial Insurance Memorial Fund	(1,317)	(1,317)	(1,849)	(2,359)
<b>TOTAL</b>	<b>974,625</b>	<b>996,498</b>	<b>1,074,625</b>	<b>946,118</b>
<b>BOARD OF ORDAINED MINISTRY</b>				
Administration:				
Administration of the Board	8,000	10,266	7,000	8,000
Meetings	12,500	12,294	13,425	10,000
Executive Committee	1,500	887	1,000	1,500
Executive Secretary Salary	16,225	16,225	16,550	17,000
Orders/Certification (formerly Clergy Growth)	900	0	1,500	900
Recruitment/Screening:				
Mentoring	1,000	0	1,200	2,000
Inquiring Candidates Retreats	5,000	5,140	5,000	5,000
Ethnic Concerns	500	0	500	500
Ordination Service Expenses	1,500	912	1,500	1,500
Medical Consultant	700	0	700	700
Psychological Testing	18,175	17,410	18,000	25,000
Background Checks	5,000	2,495	5,000	5,000
Recruitment	2,500	0	2,500	4,700
New Clergy Orientation	1,500	1,927	2,000	2,000
Seminary Visits	1,000	608	900	1,500
Clergy Spouse Support Network	0	0	0	1,000
Less: Inquiring Candidates Registration Fees	(1,000)	(1,360)	(1,000)	(1,000)
Less: Psych Assessment Fees from Candidates	0	0	0	(9,000)
Less: Designated Funds:				
C733 Mentoring	0	0	(775)	0
C732 Ministerial Educ Fd-For Background Checks	(5,000)	(3,545)	(5,000)	(5,000)
C732 Ministerial Educ Fd-For Inq Cand Retreats	(5,000)	(3,780)	(5,000)	(5,000)
<b>TOTAL</b>	<b>65,000</b>	<b>59,479</b>	<b>65,000</b>	<b>66,300</b>
<b>SUSTENTATION</b>				
Sustentation	22,000	20,892	22,000	22,000
<b>TOTAL</b>	<b>22,000</b>	<b>20,892</b>	<b>22,000</b>	<b>22,000</b>
<b>TOTAL MINISTERIAL</b>	<b>1,061,625</b>	<b>1,076,869</b>	<b>1,161,625</b>	<b>1,034,418</b>
<b>PERCENT</b>	<b>14.5%</b>	<b>15.2%</b>	<b>15.8%</b>	<b>13.8%</b>

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH  
2006 APPROVED BUDGET**

	2004	2004	2005	2006 APPROVED
	BUDGET	ACTUAL	BUDGET	BUDGET
<b>ADMINISTRATION</b>				
<b>DISTRICT SUPERINTENDENTS (Circuit Ministry moved to separate category in 2006)</b>				
Salaries--Dist Sup	471,200	355,854	245,600	251,600
Housing--Dist Sup	112,000	86,333	56,000	56,000
Salaries--Admin. Assts	125,000	125,087	132,000	138,000
Social Security	9,700	8,745	10,100	10,600
Pension	57,300	46,670	37,000	38,300
Health Insurance	94,100	68,540	80,800	83,700
Death & Disability Ins	28,500	22,991	17,000	17,300
Workers Comp	1,900	2,375	1,000	1,300
Travel	86,000	67,514	60,000	60,000
Supplies	48,000	46,867	54,000	50,000
Equipment	6,000	7,299	8,000	8,000
Rent	47,810	47,179	50,000	50,000
Seminary Visits	0	0	4,000	0
Consultation	8,000	11,216	8,000	6,000
Training	2,600	4,247	8,000	6,000
District Admin (From Council of Districts in 2004) **	14,000	13,810	0	14,000
Annual Conf Scholarships (From C of Dist in 2004) **	6,000	5,005	0	6,000
Transformation Team Meetings/Administration		1,636	0	
Transformation Training		64,053	0	
Circuit Training-Clergy Leaders			25,000	
Circuit Training-Circuit, District, & Regional		5,574	80,000	
Circuit Grants		3,017	0	
Less: Designated Fds-C736 BTRU Parsonages	(112,000)	(84,583)	(56,000)	(39,500)
<b>TOTAL</b>	<b>1,006,110</b>	<b>909,430</b>	<b>820,500</b>	<b>757,300</b>

\*Note: The 2004 actual Health Insurance amount includes only 11 months of premiums, to get onto a Jan.-Dec. schedule.

\*\* Note: Budgets for the District Admin & AC Scholarships budget lines were inadvertently excluded from the request made for 2005.

**CIRCUIT MINISTRY (Moved from District Superintendents in 2006)**

Circuit Training-Clergy Leaders		25,000
Circuit Training-Circuit, District, & Regional		80,000
<b>TOTAL</b>		<b>105,000</b>

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH  
2006 APPROVED BUDGET**

	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>BOARD OF TRUSTEES</b>				
Administration	2,000	2,051	1,300	1,700
UM Center:				
Shaw Co./Inland Madison Co.	121,000	117,709	125,000	128,000
Taxes	5,000	3,821	4,500	4,000
Interest	18,000	12,424	16,000	14,300
Principal	26,000	19,651	28,000	31,700
Insurance	7,500	8,321	8,600	9,000
Tenant Improvements	10,000	0	4,000	2,000
Insurance	3,500	12,967	6,600	10,000
Property Taxes	2,000	34	500	100
Minimum Standards	5,000	1,950	5,000	4,000
Less: Rent (Includes Regional Office Rent Until 2005)	(66,000)	(50,819)	(53,000)	(53,000)
Less: Rent from Regional Office (In Rent Until 2005)			(8,500)	(11,000)
Less: Donation from Episcopal Account	(5,000)	(5,000)	(5,000)	(5,000)
Less: Rent from Wis. UM Foundation	0	(4,000)	(4,000)	(4,250)
<b>TOTAL</b>	<b>129,000</b>	<b>119,110</b>	<b>129,000</b>	<b>131,550</b>
<b>CONFERENCE OFFICE</b>				
Travel	48,000	44,488	49,000	48,000
Training	7,500	5,439	7,000	6,000
Supplies & Services	83,000	72,253	80,000	78,000
Postage	65,000	51,155	66,000	60,000
Telephone	31,000	29,902	32,000	31,000
Equipment	30,000	5,167	30,000	30,000
Less: Service Fees	(90,000)	(86,794)	(92,000)	(88,000)
<b>TOTAL</b>	<b>174,500</b>	<b>121,609</b>	<b>172,000</b>	<b>165,000</b>
<b>COUNCIL ON FINANCE AND ADMINISTRATION</b>				
Administration	4,300	3,610	3,500	3,600
Audit	17,000	17,268	18,000	18,000
Legal	30,000	24,854	27,500	27,500
Development Office Grant to Wis UM Foundation	40,000	0	35,000	0
Apportionment Interpretation	0	0	0	5,000
Bank Service Charges	9,500	8,586	8,500	8,700
Our Common Thread Apportionment Interpretation	0	1,644	4,000	3,800
Miscellaneous	2,000	1,362	1,500	4,000
Less: Interest Income	(13,000)	(8,367)	(10,000)	(9,000)
Less: Other Income	0	(278)	0	0
<b>TOTAL</b>	<b>89,800</b>	<b>48,679</b>	<b>88,000</b>	<b>61,600</b>
<b>COMMUNICATIONS AND TECHNOLOGY</b>				
Administration	5,000	6,363	15,000	16,000
Print Media	30,000	2,067	50,000	35,000
Internet services/Network/Video Conferencing	70,000	110,102	96,000	95,000
Video	3,000	3,000	0	0
Training Events	3,000	4,215	3,000	5,000
Annual Conference	2,000	2,692	4,000	6,000
Annual Conference A/V Equipment	0	0	0	15,000
Media Campaign	55,000	50,004	0	0
Database Development/Maintenance	50,000	33,209	50,000	50,000
<b>TOTAL</b>	<b>218,000</b>	<b>211,652</b>	<b>218,000</b>	<b>222,000</b>

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH  
2006 APPROVED BUDGET**

	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>COMMISSION ON ARCHIVES AND HISTORY</b>				
Meetings	2,000	819	2,000	3,500
Computer Programs & Supplies	4,000	2,342	4,000	4,000
Jurisdiction Dues & Convocation	1,500	743	1,500	0
Museum	3,000	0	3,000	3,000
Less: Designated Funds: C885 Weiler Memorial	(3,000)	0	(3,000)	(3,000)
<b>TOTAL</b>	<b>7,500</b>	<b>3,905</b>	<b>7,500</b>	<b>7,500</b>
<b>DELEGATION COMMITTEE</b>				
Administration	10,000	8,247	1,000	2,000
<b>TOTAL</b>	<b>10,000</b>	<b>8,247</b>	<b>1,000</b>	<b>2,000</b>
<b>EPISCOPAL OFFICE (Episcopacy Committee until 2005)</b>				
Episcopacy Committee:				
Administration	500	1,481	750	750
Celebration & Welcoming Events for Our Bishops	1,000	1,206	500	0
Episcopal Residence (Shown separately until 2005)			5,500	0
Episcopal Office	2,000	2,000	2,000	2,000
Case Administration	7,000	4,667	7,000	2,000
Assistant to the Bishop:				
Salary		29,450	61,400	62,900
Housing Allowance		7,000	14,000	14,000
Pension		2,713	5,600	5,764
Health Insurance		4,788	11,000	10,900
Death, Disability, & Workers Comp Insurance		1,604	3,500	3,400
Travel		2,969	6,000	7,200
Office Expenses		509	2,000	1,000
Less: Designated Funds C736 Parsonages Fund		(7,000)	(14,000)	(10,000)
<b>TOTAL</b>	<b>10,500</b>	<b>51,386</b>	<b>105,250</b>	<b>99,914</b>
<b>EPISCOPAL RESIDENCE COMMITTEE (Included with Episcopal Office beginning in 2005)</b>				
Episcopal Residence	5,500	5,500		
<b>TOTAL</b>	<b>5,500</b>	<b>5,500</b>		
<b>NOMINATIONS COMMITTEE</b>				
Administration	1,800	1,685	1,750	1,800
Leadership Development	5,000	0	0	0
Less: Participant Fees	(1,500)	0	0	0
Less: Designated Funds: Bd of Discipleship	(750)	0	0	0
Less: Designated Funds: Youth Ministry	(750)	0	0	0
Less: Other Sources (Leadership Development)	(1,500)	0	0	0
<b>TOTAL</b>	<b>2,300</b>	<b>1,685</b>	<b>1,750</b>	<b>1,800</b>

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH  
2006 APPROVED BUDGET**

	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>PERSONNEL COMMITTEE</b>				
Meetings	1,500	1,041	1,500	1,200
Administration	3,000	3,360	3,000	3,200
Salaries-Ministry & Outreach (7.85 staff in 2006)	384,000	403,186	411,000	339,900
Housing-Ministry & Outreach (4.85 staff in 2006)	80,500	76,969	77,000	69,300
Salaries-Leadership Development (no staff in 2006)	20,000	0	20,000	0
Salaries-Finance & Administration (9.00 staff in 2006)	295,400	233,509	245,300	355,500
Housing-Fin & Admin (2.00 staff in 2006)	14,000	28,000	28,000	28,000
Social Security	51,000	40,600	46,100	51,200
Pension	84,200	75,752	80,500	85,200
Health Insurance	124,300	84,748	127,600	113,000
Death & Disability Ins	18,900	18,759	18,800	18,500
Worker's Comp	2,400	2,623	2,400	2,400
Less: Designated Funds-C736 BTRU Parsonages	(94,500)	(104,969)	(105,000)	(68,800)
Less: From Group Health Ins Plan (.5 Fin & Adm staff)	(19,500)	(22,696)	(19,000)	(19,600)
Less: From Grants for Archivist	(28,000)	0	0	0
<b>TOTAL</b>	<b>937,200</b>	<b>840,883</b>	<b>937,200</b>	<b>979,000</b>

\*Note: The 2004 actual Health Insurance amount includes only 11 months of premiums, to get onto a Jan.-Dec. schedule.

**PETITIONS COMMITTEE**

Administration	0	0	0	1,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**PROGRAM & ARRANGEMENTS COMMITTEE**

Administration	3,500	1,985	2,200	2,200
Plenary/Worship Program	36,000	34,554	34,000	35,000
Display	100	0	100	100
Printing	6,000	5,225	5,000	5,500
Local Arrangements	57,000	61,416	55,000	56,000
Ordination			550	2,000
Scholarships	1,000	230	1,000	1,000
Registration	1,200	52	1,200	1,200
Child Care	2,000	1,786	2,200	1,900
Less: Reimbursement	(90,100)	(81,629)	(74,700)	(84,600)
Less: Grants			(7,400)	(1,500)
<b>TOTAL</b>	<b>16,700</b>	<b>23,619</b>	<b>19,150</b>	<b>18,800</b>

**VISION AND QUALITY IMPROVEMENT TEAM**

Administration	1,000	229	1,000	1,000
<b>TOTAL</b>	<b>1,000</b>	<b>229</b>	<b>1,000</b>	<b>1,000</b>

**RULES COMMITTEE**

Administration	400	327	400	400
<b>TOTAL</b>	<b>400</b>	<b>327</b>	<b>400</b>	<b>400</b>

**MOVING DIRECTOR**

Administration	200	141	200	200
Moving	209,600	209,908	209,600	211,000
<b>TOTAL</b>	<b>209,800</b>	<b>210,048</b>	<b>209,800</b>	<b>211,200</b>

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH  
2006 APPROVED BUDGET**

	2004 BUDGET	2004 ACTUAL	2005 BUDGET	2006 APPROVED BUDGET
<b>SECRETARY</b>				
Administration	3,000	1,773	3,000	3,000
Stipend	7,000	7,000	7,000	7,400
Printing	30,000	20,589	27,000	22,000
Equipment	3,200	3,546	4,600	4,000
Secretarial Help	400	0	400	200
Less: Sales	(7,000)	(6,180)	(7,000)	(6,600)
<b>TOTAL</b>	<b>36,600</b>	<b>26,727</b>	<b>35,000</b>	<b>30,000</b>
<b>STATISTICIAN</b>				
Administration	500	30	500	1,000
<b>TOTAL</b>	<b>500</b>	<b>30</b>	<b>500</b>	<b>1,000</b>
<b>CONTINGENCY</b>				
Contingency--Non-Budgeted Agencies/Emerging Ministries	0	0	10,000	10,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>CASH RESERVE</b>				
Less: Capital Campaign Feasibility Study	0	14,346	0	0
Unbudgeted Dongbu Korean Delegation Hospitality		6,808		
Add Back to Cash Reserve				35,000
<b>TOTAL</b>	<b>0</b>	<b>21,154</b>	<b>0</b>	<b>35,000</b>
<b>TOTAL ADMINISTRATION</b>	<b>2,855,410</b>	<b>2,604,218</b>	<b>2,756,050</b>	<b>2,841,064</b>
<b>PERCENT</b>	<b>39.0%</b>	<b>36.8%</b>	<b>37.5%</b>	<b>37.9%</b>
<b>TOTAL EXPENSES</b>	<b>7,329,560</b>	<b>7,073,975</b>	<b>7,354,901</b>	<b>7,489,994</b>
Percent	100.0%	100.0%	100.0%	100.0%
<b>UNBUDGETED EXCESS (DEFICIT)</b>	<b>0</b>	<b>(37,343)</b>	<b>0</b>	<b>0</b>
<b><i>CASH RESERVE</i></b>				
Beginning Cash Reserve	424,833	569,710	569,710	700,360
Budgeted Additional to Cash Reserve	0	0	0	35,000
Unbudgeted Excess (Deficit)	0	(37,343)	0	0
Total Embezzled Funds Recovered	0	13,675	0	0
Changes in Assets and Liabilities	0	154,318	0	0
Ending Cash Reserve	<b>424,833</b>	<b>700,360</b>	<b>569,710</b>	<b>735,360</b>
<b>CASH RESERVE GOAL</b>	<b>732,956</b>	<b>707,398</b>	<b>735,490</b>	<b>748,999</b>