

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|------------------------------|----------------|----------------|----------------|----------------|
| <i>APPORTIONMENTS</i> | | | | |
| Gross Apportionments | 7,824,363 | 7,824,363 | 7,968,079 | 7,860,988 |
| Unpaid | (469,462) | (898,891) | (478,085) | (471,659) |
| Percent Paid | 94.0% | 88.5% | 94.0% | 94.0% |
| Net Apportionments | 7,354,901 | 6,925,472 | 7,489,994 | 7,389,329 |

EXPENSES

| GENERAL CHURCH APPORTIONMENTS | | | | |
|--|------------------|------------------|------------------|------------------|
| Africa University Fund | 32,769 | 32,769 | 31,994 | 30,599 |
| Black College Fund | 142,675 | 142,675 | 142,927 | 138,566 |
| Episcopal Fund | 248,002 | 248,002 | 252,746 | 260,015 |
| General Administration Fund | 84,036 | 84,036 | 87,093 | 87,458 |
| Interdenominational Cooperation Fund | 28,052 | 28,052 | 27,851 | 26,942 |
| Ministerial Education Fund (1) | 356,373 | 356,373 | 358,332 | 347,984 |
| World Service Fund | 957,730 | 957,730 | 991,521 | 1,011,259 |
| Jurisdictional Conference Fund | 13,700 | 13,097 | 13,097 | 13,097 |
| TOTAL GENERAL CHURCH APPORTIONMENTS | 1,863,337 | 1,862,734 | 1,905,561 | 1,915,920 |
| PERCENT | 25.3% | 26.7% | 25.5% | 25.9% |

(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

BOARD OF CAMPS AND RETREAT MINISTRIES

| | | | | |
|--------------------------|----------------|----------------|----------------|----------------|
| Byron Center Expense | 116,000 | 107,011 | | |
| Byron Center Revenue | (116,000) | (107,011) | | |
| Lake Lucerne Expense | 357,400 | 352,782 | | |
| Lake Lucerne Revenue | (357,400) | (352,782) | | |
| Pine Lake Expense | 264,000 | 261,477 | | |
| Pine Lake Revenue | (264,000) | (261,477) | | |
| Whispering Pines Expense | 119,927 | 118,621 | | |
| Whispering Pines Revenue | (119,927) | (118,621) | | |
| Off-site Expense | | 9,621 | | |
| Off-site Revenue | | (9,621) | | |
| Site Directors | 224,650 | 208,584 | | |
| Salaries | | | 139,417 | 132,550 |
| Social Security | | | 10,665 | 10,140 |
| Pension | | | 19,170 | 18,210 |
| Health Insurance | | | 50,400 | 46,000 |
| Death & Disability | | | 1,875 | 3,000 |
| Workers Compensation | | | 6,473 | 6,627 |
| Camp Insurance | 40,350 | 46,415 | 47,000 | 48,980 |
| Camp Property Taxes | 52,000 | 54,932 | 61,000 | 59,000 |
| Less: User Fees | (17,640) | (17,640) | (17,640) | (17,640) |
| TOTAL | 299,360 | 292,291 | 318,360 | 306,867 |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|--|----------------|----------------|----------------|----------------|
| BOARD OF CHURCH AND SOCIETY | | | | |
| Administration | 2,000 | 1,794 | 2,500 | 2,000 |
| Rising Sun Camp | 0 | 0 | 0 | 3,000 |
| Restorative Justice | 0 | 2,553 | 3,000 | |
| Program Emphasis | 0 | 0 | 5,000 | 5,000 |
| Justice with "Zeal" Grants | 2,000 | 1,022 | 2,500 | 2,500 |
| Wisconsin Hunger Programs | 0 | 5,000 | 5,000 | 5,000 |
| Wisconsin Interfaith Climate & Energy Campaign | 0 | 1,000 | 1,000 | |
| Coalitions: | | | | |
| Project Equality | 14,000 | 0 | 0 | |
| WI IMPACT | 3,500 | 0 | 0 | |
| Less: Designated Funds: | | | | |
| C706 BOCS Peace with Friendship | (2,500) | (2,724) | 0 | |
| C705 BOCS Peace with Justice | (6,000) | (5,776) | (5,500) | (5,000) |
| TOTAL | 13,000 | 2,869 | 13,500 | 12,500 |

BOARD OF CONGREGATION AND PARISH DEVELOPMENT

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Administration | 6,000 | 5,865 | 7,000 | 5,242 |
| Church Support | 520,300 | 506,208 | 530,706 | 530,000 |
| Revisioning Expenses | 13,000 | 15,043 | 14,500 | 11,000 |
| Revisioning Seed Funds | 95,000 | 112,000 | 96,000 | 90,000 |
| Percept/Research | 11,000 | 10,521 | 11,000 | 10,450 |
| New Ministry Academy | 10,000 | 6,646 | 10,000 | 7,624 |
| Leadership Specific Training | 5,000 | 4,230 | 5,000 | 3,000 |
| New Church/Ministry Starts | 145,000 | 301,572 | 256,055 | 224,000 |
| Jurisdictional/National Meetings/Conferences | 2,000 | 342 | 2,000 | 1,000 |
| Racial Ethnic/Multicultural | 20,000 | 14,594 | 17,500 | 11,500 |
| Transitional Church Development | 5,000 | 3,600 | 3,500 | 2,500 |
| Lay Missioner | 5,000 | 1,443 | 5,000 | 2,624 |
| Less: Fees | (1,751) | (1,738) | 0 | 0 |
| Less: Church Grants | 0 | (2,127) | 0 | 0 |
| Less: Regional District Grants | 0 | 0 | (33,000) | (33,000) |
| Less: General Church Grants | 0 | (16,666) | (23,000) | (21,000) |
| Less: Designated Funds: | | | | |
| C713 Revolving Loan Fund | 0 | 0 | (42,000) | (70,000) |
| C194 New Faith Builders' Call | (20,000) | 0 | (10,000) | (35,000) |
| C038 BCPD Fund for Discipleship Immed Use | (135,000) | (236,080) | (115,000) | (70,000) |
| C718 Appleton: Hmong | (6,000) | (17,569) | (4,000) | 0 |
| C150 Howard Property Proceeds | 0 | (33,333) | 0 | 0 |
| TOTAL | 674,549 | 674,549 | 731,261 | 669,940 |

BOARD OF DISCIPLESHIP

| | | | | |
|----------------------------------|--------------|--------------|---------------|---------------|
| Administration | 3,000 | 1,528 | 1,500 | 1,500 |
| Programs | 5,500 | 332 | 5,000 | 5,000 |
| New Ministry | 10,000 | 0 | 4,000 | 4,000 |
| United Christian Resource Center | | 1,000 | 3,000 | |
| Less: Designated Funds: | | | | |
| C709 BDIS Program Fund | (4,400) | (1,332) | | |
| C712 BDIS Stewardship | (1,100) | 0 | | |
| C710 BDIS Christian Educ Sunday | (2,500) | 0 | | |
| C711 BDIS Wentworth | (2,000) | 0 | | |
| TOTAL | 8,500 | 1,528 | 13,500 | 10,500 |

2007 Approved Budget

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|--|----------------|----------------|----------------|----------------|
| CONFERENCE COUNCIL ON YOUTH MINISTRIES (CCYM) | | | | |
| WildFire! Youth Missions Expense | | 47,640 | | |
| WildFire! Youth Missions Revenue | | (55,361) | | |
| Youth Ministry Institute Expense | | 15,212 | | |
| Youth Ministry Institute Revenue | | (13,193) | | |
| Angel Fund Expense | | 6,050 | | |
| Angel Fund Revenue | | 0 | | |
| Regional Youth Conferences Expense | | 1,319 | | |
| Regional Youth Conferences Revenue | | (1,960) | | |
| Sr. High Convo Expense | | 74,147 | | |
| Sr. High Convo Revenue | | (70,041) | | |
| Jr. High Convo Expense | | 51,979 | | |
| Jr. High Convo Revenue | | (61,360) | | |
| Confirmation Ministry Expense | | 11,505 | | |
| Confirmation Ministry Revenue | | (10,315) | | |
| Pages at Annual Conference Expense | | 2,135 | | |
| Pages at Annual Conference Revenue | | 0 | | |
| Clergy Kids Retreat Expense | | 339 | | |
| Clergy Kids Retreat Revenue | | 0 | | |
| Profit (Loss) To (From) Designated Funds | | 1,905 | | |
| Administration | 3,500 | 4,090 | 4,000 | 4,000 |
| CCYM Meeting | 3,000 | 3,641 | 2,500 | 2,500 |
| National/Jurisdictional YMO | 1,000 | 1,177 | 1,000 | 1,000 |
| Wildfire Youth Ministries | 5,000 | 4,336 | 5,000 | 0 |
| Wildfire Ministry Camp | 500 | 0 | 0 | 0 |
| CYC Meeting Hospitality | 500 | 351 | 500 | 500 |
| Youth Resource Library | 250 | 131 | 250 | 250 |
| Youth Communication Coord Supplies | 250 | 28 | 750 | 750 |
| Wis. Adults in Youth Ministry | 2,000 | 2,199 | 2,000 | 2,000 |
| GRASE Plan & Ministry | 0 | 0 | 0 | 3,491 |
| Young Adult Ministry (Moved from BHESM in 2007) | | | | 4,000 |
| Angel Fund | 3,500 | 3,549 | 4,000 | 4,000 |
| TOTAL | 19,500 | 19,500 | 20,000 | 22,491 |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|--|----------------|----------------|----------------|----------------|
| BOARD OF GLOBAL MINISTRIES | | | | |
| Administration | 9,100 | 9,799 | 10,800 | 9,800 |
| Emerging Ministries | 2,000 | 2,500 | 2,000 | 0 |
| Health & Welfare: | | | | |
| Northcott Neighborhood House | 75,000 | 75,000 | 75,000 | 75,000 |
| UM Children's Services | 120,000 | 120,000 | 126,000 | 130,000 |
| Transitional Living | 13,000 | 13,000 | 15,000 | 15,250 |
| Madison Hospital Chaplaincy | 5,000 | 4,000 | 4,000 | 4,000 |
| Parish Nursing | 500 | 468 | 500 | 400 |
| Harbor House Shelter | 500 | 1,500 | 10,000 | 10,000 |
| Mission Motivation: | | | | |
| Ambassador Program | 5,000 | 9,700 | 5,000 | 2,100 |
| Conf Global Missions Secretary & Districts | 1,000 | 0 | 1,000 | 1,000 |
| Mission Education & Interpretation/Lit Mailing | 6,000 | 572 | 6,000 | 5,000 |
| Mission Itineration Fund | 800 | 0 | 1,450 | 300 |
| Global Mission Seminars | 3,000 | 3,000 | 3,000 | 3,000 |
| Hunger Task Force | 1,300 | 185 | 650 | 225 |
| Refugee/Immigration Task Force | 800 | 0 | 800 | 300 |
| District Mission Secretary | 1,000 | 0 | 1,000 | 1,000 |
| Communications | 0 | 0 | 0 | 1,500 |
| Reconciling Ministries: | | | | |
| Shalom Zone Committee | 1,400 | 1,400 | 0 | 0 |
| School of Life | 0 | 0 | 0 | 2,000 |
| Correctional Ministries of Wisconsin | 4,800 | 4,800 | 4,200 | 0 |
| Self Help of Wisconsin | 2,300 | 2,300 | 0 | 0 |
| Twin Ports Ministry to Seafarers | 1,800 | 1,800 | 2,000 | 2,000 |
| Interfaith Conference of Greater Milwaukee | 5,800 | 5,800 | 5,000 | 4,000 |
| Madison Urban Ministry | 5,800 | 5,800 | 5,800 | 5,000 |
| Hands of Christ Deaf Ministry | 4,800 | 4,800 | 4,600 | 3,600 |
| Bridging the Gap | 1,800 | 1,800 | 2,200 | 2,200 |
| Solomon/Shalom Zone Community Developer | 3,000 | 3,000 | 6,000 | 5,000 |
| Conference Partnerships: | | | | |
| Rio Grande | 2,000 | 3,285 | 2,000 | 2,000 |
| Cuba | 3,000 | 1,746 | 3,000 | 3,000 |
| Volunteers in Mission-National: | | | | |
| On-Site Visit, Admin & Publicity | 2,750 | 2,546 | 2,750 | 2,000 |
| Scholarships | 500 | 0 | 500 | 500 |
| Jurisdictional VIM | 250 | 250 | 1,000 | 1,000 |
| Volunteers in Mission-International: | | | | |
| On-Site Visit, Admin & Publicity | 2,250 | 422 | 2,250 | 2,000 |
| Scholarships | 1,000 | 0 | 1,000 | 1,000 |
| Jurisdictional VIM | 250 | 250 | 250 | 250 |
| Disaster Response | 2,000 | 1,897 | 2,000 | 2,000 |
| Committee on Mission Personnel | 500 | 0 | 500 | 0 |
| Less: Designated Funds-C714 Lakeside Hospital | 0 | 0 | 0 | (2,000) |
| TOTAL | 290,000 | 281,620 | 307,250 | 294,425 |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|---|----------------|----------------|----------------|----------------|
| BOARD OF HIGHER EDUCATION AND STUDENT MINISTRY | | | | |
| Administration | 2,500 | 1,282 | 2,500 | 2,000 |
| Campus Ministry Wisconsin | 90,000 | 90,500 | 91,000 | 93,000 |
| North Central College | 15,000 | 15,000 | 15,000 | 10,000 |
| Wiley College | 0 | 0 | 1,500 | 1,500 |
| Young Adult Ministry (Moved to CCYM in 2007) | 2,500 | 2,242 | 2,000 | |
| Student Leadership Development | 6,000 | 1,262 | 6,000 | 4,434 |
| Staff Leadership Development | 5,000 | 0 | 3,000 | 0 |
| Less: Designated Funds-C724 BHED Board | (13,000) | (3,262) | (11,000) | (4,000) |
| TOTAL | 108,000 | 107,024 | 110,000 | 106,934 |

BOARD OF LAY MINISTRY

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Administration | 3,000 | 1,504 | 3,000 | 2,300 |
| Training | 3,000 | 272 | 3,000 | 1,000 |
| Resources | 1,000 | 100 | 1,000 | 500 |
| Lay Speaking | 0 | 0 | 0 | 1,000 |
| Lay Ministry Academy | 23,000 | 17,904 | 23,000 | 23,000 |
| Faith Alive! | 14,330 | 17,530 | 14,330 | 14,330 |
| Less: Registration Fees-Lay Ministry Academy | (12,000) | (3,286) | (12,000) | (12,000) |
| Less: Registration Fees-Faith Alive! | (4,000) | (5,861) | (4,000) | (4,000) |
| Less: Faith Alive! Multi-Year Balance Carried Forward | 0 | (1,339) | 0 | 0 |
| TOTAL | 28,330 | 26,823 | 28,330 | 26,130 |

COMMISSION ON CHRISTIAN UNITY AND INTERRELIGIOUS CONCERNS

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Administration | 1,500 | 286 | 3,500 | 3,500 |
| CCUIC Task Force | 1,300 | 0 | 0 | 0 |
| Interreligious Concerns Task Force | 1,000 | 0 | 300 | 0 |
| Annual Conference Dinner | 1,000 | 1,108 | 1,000 | 500 |
| LARCUM | 1,600 | 1,600 | 1,600 | 0 |
| Wis. Chaplaincy Association | 0 | 0 | 0 | 2,000 |
| WI Council of Churches: | | | | |
| Board of Directors | 0 | 1,752 | 0 | 0 |
| Membership | 57,000 | 57,000 | 57,000 | 58,000 |
| Peace and Justice | 8,000 | 8,000 | 8,000 | 8,000 |
| Chaplaincy Commission | 2,500 | 2,500 | 0 | 0 |
| Less: Desig Fund-C705 BOCS Peace w/ Justice | (6,500) | (6,500) | (4,000) | (8,000) |
| TOTAL | 67,400 | 65,746 | 67,400 | 64,000 |

COMMISSION ON RELIGION AND RACE

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| Administration | 3,100 | 4,176 | 3,000 | 3,000 |
| Program | 3,000 | 2,648 | 4,000 | 4,000 |
| Caucuses: | | | | |
| Caucus-Asian | 1,500 | 624 | 4,000 | 4,000 |
| Caucus-Korean | 2,800 | 2,800 | 5,000 | 5,000 |
| Caucus-Hmong | 2,900 | 2,900 | 4,000 | 4,000 |
| Caucus-Black | 3,000 | 2,881 | 5,000 | 5,000 |
| Caucus-Hispanic | 5,000 | 5,318 | 6,500 | 6,000 |
| Caucus-Native American | 500 | 870 | 1,500 | 1,500 |
| Cross Cultural Training | 2,100 | 0 | 2,500 | 2,100 |
| Jurisdictional Commission | 0 | 0 | 1,000 | 1,000 |
| TOTAL | 23,900 | 22,216 | 36,500 | 35,600 |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|---|----------------|----------------|----------------|----------------|
| COMMISSION ON THE STATUS AND ROLE OF WOMEN | | | | |
| Administration | 1,800 | 915 | 1,800 | 2,000 |
| Program | 1,200 | 538 | 1,200 | 600 |
| TOTAL | 3,000 | 1,454 | 3,000 | 2,600 |

MINISTRY AND OUTREACH

| | | | | |
|---|---------------|---------------|---------------|---------------|
| Administration | 3,000 | 1,851 | 2,500 | 2,450 |
| Grants/Scholarships | 5,000 | 4,180 | 4,000 | 4,000 |
| Ministry/Outreach | 3,000 | 4,543 | 4,500 | 4,000 |
| Restorative Justice (To Church & Society in 2006) | 2,000 | 570 | | |
| TOTAL | 13,000 | 11,144 | 11,000 | 10,450 |

ETHNIC LOCAL CHURCH CONCERNS COMMITTEE

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Administration | 3,000 | 1,304 | 3,000 | 2,500 |
| Promotion | 2,000 | 1,280 | 2,000 | 1,800 |
| Leadership/Program Development | 6,000 | 5,298 | 6,500 | 6,375 |
| Juris/National Meetings | 5,000 | 4,657 | 5,000 | 5,000 |
| Scholarships | 5,000 | 4,000 | 5,000 | 3,850 |
| Summer Developers Program | 25,000 | 6,717 | 25,000 | 25,000 |
| Less: Designated Funds-C923 ELCC Scholarship | (5,000) | (3,892) | 0 | 0 |
| Less: Donations to Summer Developers Program | (25,000) | (6,717) | (7,000) | (7,000) |
| TOTAL | 16,000 | 12,647 | 39,500 | 37,525 |

COMMITTEE ON HISPANIC / LATINO MINISTRIES (New Committee as of 2007)

| | | | | |
|--------------------------|--|--|--|---------------|
| Administration & Program | | | | 10,000 |
| TOTAL | | | | 10,000 |

LEADERSHIP DEVELOPMENT COUNCIL (Council Eliminated in 2007)

| | | | | |
|-------------------------|--------------|--------------|--------------|--|
| Administration | 1,000 | 0 | 1,000 | |
| Development | 0 | 0 | 0 | |
| Church-By-Size Seminars | 300 | 0 | 0 | |
| Training | 5,700 | 6,020 | 6,000 | |
| TOTAL | 7,000 | 6,020 | 7,000 | |

UNITED CHRISTIAN RESOURCE CENTER

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Salary & Benefits | 13,200 | 12,484 | 9,040 | 9,300 |
| Video/DVD Acquisitions | 2,000 | 988 | 2,400 | 2,000 |
| Mailings/Marketing/Catalog/Website | 750 | 99 | 1,410 | 1,600 |
| Telephone, Postage, Office Supplies, Etc. | 1,300 | 1,136 | 1,400 | 1,450 |
| Less: Membership Fees & Rental Income | (5,500) | (3,879) | (5,000) | (4,500) |
| Less: Christian Education Sunday Funds | (3,000) | (3,000) | (5,000) | 0 |
| Less: Board of Discipleship Grant | (1,000) | (1,078) | (1,500) | 0 |
| Less: Wis. UM Foundation Grant | 0 | (2,500) | 0 | 0 |
| Less: UMW Grant | (5,400) | (400) | (400) | (400) |
| Less: Ministry & Outreach Grant | 0 | (1,500) | 0 | 0 |
| TOTAL | 2,350 | 2,350 | 2,350 | 9,450 |

CIRCUIT MINISTRY (Moved from Administration Category in 2007)

| | | | | |
|--|--|--|--|---------------|
| Circuit Training-Clergy Leaders | | | | 25,000 |
| Circuit Training-Circuit, District, & Regional | | | | 55,000 |
| TOTAL | | | | 80,000 |

| | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| TOTAL CONFERENCE PROGRAM | 1,573,889 | 1,527,782 | 1,708,951 | 1,699,412 |
|---------------------------------|------------------|------------------|------------------|------------------|

| | | | | |
|----------------|-------|-------|-------|-------|
| PERCENT | 21.4% | 21.9% | 22.8% | 23.0% |
|----------------|-------|-------|-------|-------|

2007 Approved Budget

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|--|------------------|------------------|------------------|----------------|
| MINISTERIAL | | | | |
| JOINT BOARD OF PENSIONS, INSURANCE AND EQUITABLE COMPENSATION | | | | |
| Administration | 12,000 | 13,797 | 13,000 | 13,000 |
| Retired Clergy Death Benefit Premium | | | 500 | 500 |
| Sabbatical Clergy Death/Disability Premium | | | 2,300 | 2,300 |
| Hardship | 10,000 | 7,962 | 1,000 | 1,000 |
| Health Ins. Premiums-Surviving Spouse-Active Clergy | | | 8,000 | 9,000 |
| Retired Clergy Health Insurance Premiums | 1,236,270 | 1,236,270 | 1,038,342 | 780,000 |
| Disabled Clergy Health Insurance Premiums | 53,000 | 65,484 | 72,000 | 80,000 |
| Equitable Compensation | 45,000 | 36,734 | 46,000 | 42,000 |
| Less: Contribution from East Wis. Pension Trust | (100,000) | (100,000) | (50,000) | 0 |
| Less: Designated Funds: | | | | |
| C730 Permanent Pension Fund | (125,553) | (125,553) | (127,000) | (122,583) |
| C348 Ministerial Pension Memorial Fund | (54,243) | (54,243) | (55,665) | (53,780) |
| C044 Ministerial Insurance Memorial Fund | (1,849) | (1,849) | (2,359) | (2,637) |
| TOTAL | 1,074,625 | 1,078,602 | 946,118 | 748,800 |
| BOARD OF ORDAINED MINISTRY | | | | |
| Administration: | | | | |
| Administration of the Board | 7,000 | 7,399 | 8,000 | 7,500 |
| Meetings | 13,425 | 8,808 | 10,000 | 10,000 |
| Executive Committee | 1,000 | 489 | 1,500 | 1,000 |
| Executive Secretary Salary | 16,550 | 16,604 | 17,000 | 30,965 |
| Executive Secretary Pension | 0 | 0 | 0 | 3,561 |
| Executive Secretary Health Insurance | 0 | 0 | 0 | 7,650 |
| Exec Secretary Death, Disability, & Workers Comp | 0 | 0 | 0 | 1,037 |
| Orders/Certification (formerly Clergy Growth) | 1,500 | 967 | 900 | 750 |
| Recruitment/Screening: | | | | |
| Mentoring | 1,200 | 1,930 | 2,000 | 1,750 |
| Inquiring Candidates Retreats | 5,000 | 4,384 | 5,000 | 5,000 |
| Ethnic Concerns | 500 | 0 | 500 | 0 |
| Ordination Service Expenses | 1,500 | 973 | 1,500 | 1,250 |
| Medical Consultant | 700 | 0 | 700 | 0 |
| Psychological Testing | 18,000 | 18,675 | 25,000 | 20,000 |
| Background Checks | 5,000 | 3,035 | 5,000 | 5,000 |
| Recruitment | 2,500 | 0 | 4,700 | 3,000 |
| New Clergy Orientation | 2,000 | 1,260 | 2,000 | 1,750 |
| Seminary Visits | 900 | 395 | 1,500 | 1,000 |
| Clergy Spouse Support Network | 0 | 0 | 1,000 | 1,000 |
| Less: Inquiring Candidates Registration Fees | (1,000) | (1,050) | (1,000) | (1,000) |
| Less: Psych Assessment Fees from Candidates | 0 | (11,400) | (9,000) | (10,000) |
| Less: Designated Funds: | | | | |
| C733 Mentoring | (775) | (775) | 0 | 0 |
| C732 Ministerial Educ Fd-For Background Checks | (5,000) | (3,034) | (5,000) | (5,000) |
| C732 Ministerial Educ Fd-For Inq Cand Retreats | (5,000) | (3,334) | (5,000) | (5,000) |
| C732 Ministerial Educ Fd-For Recruitment | 0 | 0 | 0 | (3,000) |
| TOTAL | 65,000 | 45,324 | 66,300 | 78,213 |
| SUSTENTATION | | | | |
| Sustentation | 22,000 | 23,069 | 22,000 | 25,000 |
| TOTAL | 22,000 | 23,069 | 22,000 | 25,000 |
| TOTAL MINISTERIAL | 1,161,625 | 1,146,995 | 1,034,418 | 852,013 |
| PERCENT | 15.8% | 16.4% | 13.8% | 11.5% |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 | 2005 | 2006 | 2007 |
|---|----------------|----------------|----------------|----------------|
| | BUDGET | ACTUAL | BUDGET | BUDGET |
| ADMINISTRATION | | | | |
| DISTRICT SUPERINTENDENTS (Circuit Ministry moved to separate category in 2006) | | | | |
| Salaries--Dist Sup | 245,600 | 245,600 | 251,600 | 259,200 |
| Housing--Dist Sup | 56,000 | 56,000 | 56,000 | 71,944 |
| Salaries--Admin. Assts | 132,000 | 131,270 | 138,000 | 145,000 |
| Social Security | 10,100 | 8,669 | 10,600 | 12,000 |
| Pension | 37,000 | 36,576 | 38,300 | 50,000 |
| Health Insurance | 80,800 | 75,144 | 83,700 | 95,000 |
| Death & Disability Ins | 17,000 | 16,730 | 17,300 | 10,000 |
| Workers Comp | 1,000 | 1,344 | 1,300 | 1,500 |
| Travel | 60,000 | 64,128 | 60,000 | 76,000 |
| Supplies | 54,000 | 39,657 | 50,000 | 58,000 |
| Equipment | 8,000 | 8,027 | 8,000 | 8,000 |
| Rent | 50,000 | 47,944 | 50,000 | 54,000 |
| Seminary Visits | 4,000 | 937 | 0 | |
| Consultation | 8,000 | 7,880 | 6,000 | 8,000 |
| Training | 8,000 | 6,215 | 6,000 | 6,000 |
| District Admin * | 0 | 10,525 | 14,000 | 14,000 |
| Annual Conf Scholarships * | 0 | 6,142 | 6,000 | 5,800 |
| Transformation Team Meetings/Administration | 0 | 235 | | |
| Circuit Training-Clergy Leaders | 25,000 | 16,219 | | |
| Circuit Training-Circuit, District, & Regional | 80,000 | 5,873 | | |
| Circuit Grants | 0 | 19,662 | | |
| Less: Designated Fds-C736 BTRU Parsonages | (56,000) | (56,000) | (39,500) | (20,000) |
| TOTAL | 820,500 | 748,778 | 757,300 | 854,444 |

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

| | |
|---|----------------|
| CIRCUIT MINISTRY (Moved from DSs in 2006 & Moved to Conference Program Category in 2007) | |
| Circuit Training-Clergy Leaders | 25,000 |
| Circuit Training-Circuit, District, & Regional | 80,000 |
| TOTAL | 105,000 |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|---|----------------|----------------|----------------|----------------|
| BOARD OF TRUSTEES | | | | |
| Administration | 1,300 | 1,774 | 1,700 | 1,800 |
| UM Center: | | | | |
| Inland Madison Co. | 125,000 | 138,647 | 128,000 | 0 |
| Utlilities | | | | 34,000 |
| Cleaning Supplies & Services | | | | 28,000 |
| Grounds Maintenance | | | | 15,000 |
| Building Repairs & Maintenance | | | | 25,000 |
| Administration | | | | 2,900 |
| Taxes | 4,500 | 1,870 | 4,000 | 3,000 |
| Interest | 16,000 | 15,330 | 14,300 | 12,700 |
| Principal | 28,000 | 26,819 | 31,700 | 33,300 |
| Insurance | 8,600 | 9,051 | 9,000 | 9,200 |
| Tenant Improvements | 4,000 | 0 | 2,000 | 2,000 |
| Insurance | 6,600 | 18,441 | 10,000 | 20,500 |
| Property Taxes | 500 | 34 | 100 | 100 |
| Minimum Standards | 5,000 | 1,000 | 4,000 | 4,000 |
| Less: Rent (Includes Regional Office Rent Until 2005) | (53,000) | (29,614) | (53,000) | (33,000) |
| Less: Rent from Regional Office (In Rent Until 2005) | (8,500) | (11,088) | (11,000) | (11,200) |
| Less: Donation from Episcopal Account | (5,000) | (5,000) | (5,000) | (5,000) |
| Less: Rent from Wis. UM Foundation | (4,000) | (4,000) | (4,250) | (4,350) |
| TOTAL | 129,000 | 163,266 | 131,550 | 137,950 |
| CONFERENCE OFFICE | | | | |
| Travel | 49,000 | 50,675 | 48,000 | 49,331 |
| Training | 7,000 | 4,671 | 6,000 | 5,000 |
| Supplies & Services | 80,000 | 65,440 | 78,000 | 72,000 |
| Postage | 66,000 | 45,723 | 60,000 | 55,000 |
| Telephone | 32,000 | 25,593 | 31,000 | 29,000 |
| Equipment | 30,000 | 18,801 | 30,000 | 22,500 |
| Less: Service Fees | (92,000) | (72,289) | (88,000) | (80,000) |
| TOTAL | 172,000 | 138,614 | 165,000 | 152,831 |
| COUNCIL ON FINANCE AND ADMINISTRATION | | | | |
| Administration | 3,500 | 3,171 | 3,600 | 3,500 |
| Audit | 18,000 | 17,224 | 18,000 | 19,000 |
| Legal | 27,500 | 23,888 | 27,500 | 27,500 |
| Development Office Grant to Wis UM Foundation | 35,000 | 0 | 0 | 0 |
| Apportionment Interpretation | 0 | 0 | 5,000 | 5,000 |
| Bank Service Charges | 8,500 | 8,700 | 8,700 | 8,900 |
| Our Common Thread Apportionment Interpretation | 4,000 | 911 | 3,800 | 2,000 |
| Miscellaneous | 1,500 | 1,045 | 4,000 | 4,000 |
| Less: Interest Income | (10,000) | (26,409) | (9,000) | (20,000) |
| Less: Other Income | 0 | (316) | 0 | 0 |
| TOTAL | 88,000 | 28,214 | 61,600 | 49,900 |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|--|----------------|----------------|----------------|----------------|
| COMMUNICATIONS AND TECHNOLOGY | | | | |
| Administration | 15,000 | 8,989 | 16,000 | 17,000 |
| Print Media | 50,000 | 269 | 35,000 | 30,000 |
| Internet services/Network/Video Conferencing | 96,000 | 153,971 | 95,000 | 95,000 |
| Training Events | 3,000 | 16,750 | 5,000 | 5,000 |
| Annual Conference | 4,000 | 325 | 6,000 | 4,000 |
| Annual Conference A/V Equipment | 0 | 0 | 15,000 | 2,000 |
| Media Campaign | 0 | 0 | 0 | 17,000 |
| Database Development/Maintenance | 50,000 | 35,317 | 50,000 | 40,000 |
| TOTAL | 218,000 | 215,621 | 222,000 | 210,000 |
| COMMISSION ON ARCHIVES AND HISTORY | | | | |
| Meetings | 2,000 | 577 | 3,500 | 1,000 |
| Computer Programs & Supplies | 4,000 | 287 | 4,000 | 5,000 |
| Jurisdiction Dues & Convocation | 1,500 | 1,304 | 0 | 1,000 |
| Museum | 3,000 | 0 | 3,000 | 3,000 |
| Less: Designated Funds: C885 Weiler Memorial | (3,000) | 0 | (3,000) | (3,000) |
| TOTAL | 7,500 | 2,168 | 7,500 | 7,000 |
| DELEGATION COMMITTEE | | | | |
| Administration | 1,000 | 710 | 2,000 | 5,000 |
| TOTAL | 1,000 | 710 | 2,000 | 5,000 |
| EPISCOPAL OFFICE | | | | |
| Episcopacy Committee: | | | | |
| Administration | 750 | 245 | 750 | 750 |
| Celebration & Welcoming Events for Our Bishops | 500 | 0 | 0 | 0 |
| Episcopal Residence | 5,500 | 5,500 | 0 | 0 |
| Episcopal Office | 2,000 | 2,000 | 2,000 | 2,000 |
| Case Administration | 7,000 | 2,656 | 2,000 | 2,000 |
| Assistant to the Bishop: | | | | |
| Salary | 61,400 | 61,400 | 62,900 | 64,800 |
| Housing Allowance | 14,000 | 14,000 | 14,000 | 17,986 |
| Pension | 5,600 | 5,602 | 5,764 | 9,500 |
| Health Insurance | 11,000 | 9,912 | 10,900 | 10,200 |
| Death, Disability, & Workers Comp Insurance | 3,500 | 3,542 | 3,400 | 2,800 |
| Travel | 6,000 | 5,714 | 7,200 | 6,500 |
| Office Expenses | 2,000 | 1,588 | 1,000 | 1,250 |
| Less: Designated Funds C736 Parsonages Fund | (14,000) | (14,000) | (10,000) | (5,000) |
| TOTAL | 105,250 | 98,160 | 99,914 | 112,786 |
| NOMINATIONS COMMITTEE | | | | |
| Administration | 1,750 | 627 | 1,800 | 1,660 |
| TOTAL | 1,750 | 627 | 1,800 | 1,660 |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|--|----------------|----------------|----------------|------------------|
| PERSONNEL COMMITTEE | | | | |
| Meetings | 1,500 | 723 | 1,200 | 1,100 |
| Administration | 3,000 | 3,838 | 3,200 | 3,200 |
| Salaries-Ministry & Outreach (7.85 staff in 2007) | 411,000 | 426,768 | 339,900 | 394,400 |
| Housing-Ministry & Outreach (2 staff in 2007) | 77,000 | 68,800 | 69,300 | 35,972 |
| Salaries-Leadership Development (no staff) | 20,000 | 0 | 0 | 0 |
| Salaries-Communications & Tech (2 staff in 2007) | | | | 102,300 |
| Salaries-Finance & Administration (7.13 staff in 2007) | 245,300 | 240,797 | 355,500 | 282,300 |
| Housing-Finance & Admin (1 staff in 2007) | 28,000 | 28,000 | 28,000 | 17,986 |
| Social Security | 46,100 | 41,440 | 51,200 | 46,000 |
| Pension | 80,500 | 75,955 | 85,200 | 90,300 |
| Health Insurance | 127,600 | 96,055 | 113,000 | 93,700 |
| Death & Disability Ins | 18,800 | 19,535 | 18,500 | 20,600 |
| Worker's Comp | 2,400 | 2,001 | 2,400 | 2,700 |
| Less: Designated Funds-C736 BTRU Parsonages | (105,000) | (96,800) | (68,800) | (15,000) |
| Less: From Group Health Ins Plan (.5 Fin & Adm staff) | (19,000) | (12,758) | (19,600) | (20,000) |
| Less: From Pension/ CPP Plan | 0 | (4,313) | 0 | 0 |
| TOTAL | 937,200 | 890,042 | 979,000 | 1,055,558 |
| PETITIONS COMMITTEE | | | | |
| Administration | 0 | 0 | 1,000 | 1,600 |
| TOTAL | 0 | 0 | 1,000 | 1,600 |
| PROGRAM & ARRANGEMENTS COMMITTEE | | | | |
| Administration | 2,200 | 2,047 | 2,200 | 2,200 |
| Plenary/Worship Program | 34,000 | 49,861 | 35,000 | |
| Plenary | | | | 30,000 |
| Worship | | | | 10,000 |
| Display | 100 | 0 | 100 | 100 |
| Printing | 5,000 | 5,437 | 5,500 | 6,500 |
| Local Arrangements | 55,000 | 37,166 | 56,000 | 56,000 |
| Ordination | 550 | 0 | 2,000 | 2,000 |
| Scholarships | 1,000 | 550 | 1,000 | 1,000 |
| Registration | 1,200 | 1,101 | 1,200 | 4,700 |
| Child Care | 2,200 | 1,732 | 1,900 | 2,400 |
| Less: Reimbursement | (74,700) | (78,768) | (84,600) | (90,000) |
| Less: Display Table Rent | | | | (1,000) |
| Less: Child Care Use Fee | | | | (300) |
| Less: Youth & Young Adults Scholarship | | | | (5,800) |
| Less: Grants | (7,400) | (886) | (1,500) | 0 |
| TOTAL | 19,150 | 18,240 | 18,800 | 17,800 |
| VISION AND QUALITY IMPROVEMENT TEAM | | | | |
| Administration | 1,000 | 215 | 1,000 | 900 |
| TOTAL | 1,000 | 215 | 1,000 | 900 |
| RULES COMMITTEE | | | | |
| Administration | 400 | 109 | 400 | 350 |
| TOTAL | 400 | 109 | 400 | 350 |
| MOVING DIRECTOR | | | | |
| Administration | 200 | 203 | 200 | 200 |
| Moving | 209,600 | 145,179 | 211,000 | 189,600 |
| TOTAL | 209,800 | 145,381 | 211,200 | 189,800 |

**WISCONSIN ANNUAL CONFERENCE-UNITED METHODIST CHURCH
2007 BUDGET**

| | 2005 BUDGET | 2005 ACTUAL | 2006 BUDGET | 2007 BUDGET |
|--|------------------|------------------|------------------|------------------|
| SECRETARY | | | | |
| Administration | 3,000 | 1,116 | 3,000 | 2,000 |
| Salary | 7,000 | 7,217 | 7,400 | 10,322 |
| Pension | 0 | 0 | 0 | 1,187 |
| Health Insurance | 0 | 0 | 0 | 2,550 |
| Death, Disability, & Workers Comp Insurance | 0 | 0 | 0 | 346 |
| Printing | 27,000 | 20,693 | 22,000 | 22,000 |
| Equipment | 4,600 | 3,708 | 4,000 | 2,500 |
| Secretarial Help | 400 | 0 | 200 | 0 |
| General/Jurisdictional Conference Delegate Election | 0 | 0 | 0 | 4,500 |
| Less: Sales | (7,000) | (8,115) | (6,600) | (7,000) |
| TOTAL | <u>35,000</u> | <u>24,619</u> | <u>30,000</u> | <u>38,405</u> |
| STATISTICIAN | | | | |
| Administration | 500 | 25 | 1,000 | 1,000 |
| TOTAL | <u>500</u> | <u>25</u> | <u>1,000</u> | <u>1,000</u> |
| CONTINGENCY | | | | |
| Contingency--Non-Budgeted Agencies/Emerging Ministries | 10,000 | 0 | 10,000 | 10,000 |
| TOTAL | <u>10,000</u> | <u>0</u> | <u>10,000</u> | <u>10,000</u> |
| CASH RESERVE | | | | |
| Less: Capital Campaign Feasibility Study | 0 | (26,610) | 0 | 0 |
| Add Back to Cash Reserve | 0 | 0 | 35,000 | 75,000 |
| TOTAL | <u>0</u> | <u>(26,610)</u> | <u>35,000</u> | <u>75,000</u> |
| TOTAL ADMINISTRATION | <u>2,756,050</u> | <u>2,448,180</u> | <u>2,841,064</u> | <u>2,921,984</u> |
| PERCENT | 37.5% | 35.0% | 37.9% | 39.5% |
| TOTAL EXPENSES | <u>7,354,901</u> | <u>6,985,691</u> | <u>7,489,994</u> | <u>7,389,329</u> |
| Percent | 100.0% | 100.0% | 100.0% | 100.0% |
| UNBUDGETED EXCESS (DEFICIT) | 0 | (60,219) | 0 | 0 |
| <i>CASH RESERVE</i> | | | | |
| Beginning Cash Reserve | 569,710 | 700,360 | 700,360 | 672,517 |
| Budgeted Additional to Cash Reserve | 0 | 0 | 35,000 | 75,000 |
| Unbudgeted Excess (Deficit) | 0 | (60,219) | 0 | 0 |
| Total Embezzled Funds Recovered | 0 | 134 | 0 | 0 |
| Changes in Assets and Liabilities | 0 | (2,758) | 0 | 0 |
| Ending Cash Reserve | <u>569,710</u> | <u>637,517</u> | <u>735,360</u> | <u>747,517</u> |
| CASH RESERVE GOAL | 735,490 | 698,569 | 748,999 | 738,933 |