

# 2007 Wisconsin Conference Journal

## WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH SUMMARY - 2007 REVISED BUDGET & 2008 APPROVED BUDGET

	2007 APPROVED BUDGET	PROPOSED CHANGES TO 2007 BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
CIRCUIT AND LOCAL CONGREGATIONAL DEVELOPMENT	1,651,909	(62,724)	1,589,185	1,727,310
LOCAL CONGREGATION DIRECT SUPPORT	409,250	(10,284)	398,966	362,827
CLERGY AND LAY LEADERSHIP	1,536,877	(154,982)	1,381,895	1,280,719
CONNECTIONAL MINISTRIES	3,118,613	(63,755)	3,054,858	3,064,885
CONFERENCE SUPPORT MINISTRIES	672,680	(98,000)	574,680	639,148
Total	<u>7,389,329</u>	<u>(389,745)</u>	<u>6,999,584</u>	<u>7,074,889</u>

### CIRCUIT AND LOCAL CONGREGATIONAL DEVELOPMENT

BOARD OF CONGREGATION & CIRCUIT DEVELOPMENT	669,940	(20,098)	649,842	795,084
CIRCUIT MINISTRY	80,000	(2,400)	77,600	77,600
ETHNIC LOCAL CHURCH CONCERNS COMMITTEE	37,525	(1,126)	36,399	32,641
COMMITTEE ON HISPANIC / LATINO MINISTRIES	10,000	(300)	9,700	9,541
DISTRICT SUPERINTENDENTS	854,444	(38,800)	815,644	812,444
Total	<u>1,651,909</u>	<u>(62,724)</u>	<u>1,589,185</u>	<u>1,727,310</u>

### LOCAL CONGREGATION DIRECT SUPPORT

COMMUNICATIONS AND TECHNOLOGY	210,000	(10,000)	200,000	189,000
MOVING DIRECTOR	189,800		189,800	170,820
UNITED CHRISTIAN RESOURCE CENTER	9,450	(284)	9,166	3,007
Total	<u>409,250</u>	<u>(10,284)</u>	<u>398,966</u>	<u>362,827</u>

### CLERGY AND LAY LEADERSHIP

AFRICA UNIVERSITY FUND (GCA-100%)	30,599		30,599	29,535
BLACK COLLEGE FUND (GCA-100%)	138,566		138,566	133,743
BOARD OF DISCIPLESHIP	10,500	(315)	10,185	5,093
BOARD OF HIGHER EDUCATION AND STUDENT MINISTRY	106,934	(3,208)	103,726	93,120
BOARD OF LAY MINISTRY	26,130	(784)	25,346	22,811
BOARD OF ORDAINED MINISTRY	78,213		78,213	80,400
MINISTERIAL EDUCATION FUND (GCA-100%)	347,984		347,984	335,874
NOMINATIONS COMMITTEE	1,660		1,660	1,500
PENSIONS, INSURANCE & EQUITABLE COMPENSATION	748,800	(150,000)	598,800	534,000
CONFERENCE COUNCIL ON YOUTH MINISTRIES (CCYM)	22,491	(675)	21,816	19,643
SUSTENTATION	25,000		25,000	25,000
Total	<u>1,536,877</u>	<u>(154,982)</u>	<u>1,381,895</u>	<u>1,280,719</u>

### CONNECTIONAL MINISTRIES

BOARD OF CAMPS AND RETREAT MINISTRIES	306,867	(20,000)	286,867	287,542
BOARD OF CHURCH & SOCIETY	12,500	(375)	12,125	10,913
BOARD OF GLOBAL MINISTRIES	294,425	(15,000)	279,425	256,840
COMMISSION ON RELIGION AND RACE	35,600	(1,068)	34,532	31,778
COMMISSION ON THE STATUS AND ROLE OF WOMEN	2,600	(78)	2,522	2,231
CHRISTIAN UNITY & INTERRELIGIOUS CONCERNS	64,000	(1,920)	62,080	55,872
EPISCOPAL FUND (GCA-100%)	260,015		260,015	270,268
DELEGATION COMMITTEE	5,000		5,000	10,000
INTERDENOMINATIONAL COOPERATION FUND (GCA-100%)	26,942		26,942	26,528
JURISDICTIONAL CONFERENCE FUND (GCA-100%)	13,097		13,097	13,097
MINISTRY AND OUTREACH	10,450	(314)	10,136	9,118
PERSONNEL COMMITTEE	1,055,558	(25,000)	1,030,558	1,040,440
PETITIONS COMMITTEE	1,600		1,600	0
PROGRAM AND ARRANGEMENTS COMMITTEE	17,800		17,800	16,000
VISION AND QUALITY IMPROVEMENT TEAM	900		900	810
WORLD SERVICE FUND (GCA-100%)	1,011,259		1,011,259	1,033,448
Total	<u>3,118,613</u>	<u>(63,755)</u>	<u>3,054,858</u>	<u>3,064,885</u>

### CONFERENCE SUPPORT MINISTRIES

BOARD OF TRUSTEES	137,950		137,950	151,950
COMMISSION ON ARCHIVES AND HISTORY	7,000	(2,000)	5,000	4,300
CONFERENCE OFFICE	152,831	(10,000)	142,831	137,500
CONFERENCE SECRETARY	38,405	(1,000)	37,405	30,650
STATISTICIAN	1,000		1,000	1,000
COUNCIL ON FINANCE AND ADMINISTRATION	49,900	(10,000)	39,900	52,900
EPISCOPAL OFFICE	112,786		112,786	118,310
GENERAL ADMINISTRATION FUND (GCA-100%)	87,458		87,458	90,975
RULES COMMITTEE	350		350	350
CONTINGENCY	10,000		10,000	0
CASH RESERVE	75,000	(75,000)	0	51,213
Total	<u>672,680</u>	<u>(98,000)</u>	<u>574,680</u>	<u>639,148</u>

2007 Wisconsin Conference Journal

WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2007 REVISED BUDGET & 2008 APPROVED BUDGET

	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b>APPORTIONMENTS</b>					
Gross Apportionments	7,968,079	7,968,079	7,860,988	7,860,988	7,860,988
Unpaid	(478,085)	(1,028,621)	(471,659)	(861,404)	(786,099)
Percent Paid	94.0%	87.1%	94.0%	89.0%	90.0%
Net Apportionments	7,489,994	6,939,457	7,389,329	6,999,584	7,074,889

**EXPENSES**

**CIRCUIT AND LOCAL CONGREGATIONAL DEVELOPMENT**

**BOARD OF CONGREGATION AND CIRCUIT DEVELOPMENT**

Administration	7,000	4,324	5,242	4,500	4,572
Mission Church Support	530,706	518,312	530,000	507,303	460,000
Revisoning Expenses	14,500	3,034	11,000	11,000	9,900
Revisoning Seed Funds	96,000	96,000	90,000	70,915	68,000
Percept/Research	11,000	9,750	10,450	12,750	12,750
New Ministry Academy	10,000	4,663	7,624	7,624	6,862
Leadership Specific Training	5,000	2,948	3,000	3,000	2,700
New Church/Ministry Starts	256,055	365,925	224,000	223,750	322,500
Jurisdictional/National Meetings/Conferences	2,000	1,149	1,000	1,000	900
Racial Ethnic/Multicultural	17,500	15,037	11,500	10,000	10,350
Transitional Church Development	3,500	0	2,500	2,500	2,250
Lay Missioner	5,000	883	2,624	0	0
Builders Call Expense		1,014	0	15,000	22,500
Less: Fees	0	(1,268)	0	(3,000)	(3,000)
Less: Regional District Grants	(33,000)	0	(33,000)	0	0
Less: General Church Grants	(23,000)	(16,667)	(21,000)	0	0
Less: Designated Funds:					
C713 Revolving Loan Fund	(42,000)	(70,000)	(70,000)	(70,000)	0
C194 New Faith Builders' Call	(10,000)	0	(35,000)	(15,000)	(22,500)
C038 BCPD Fund for Discipleship Immed Use	(115,000)	(140,843)	(70,000)	(70,000)	(70,000)
C718 Appleton: Hmong	(4,000)	0	0	0	0
C243 BCPD Cameron Christ	0	(8,000)	0	(8,000)	(8,000)
C150 Howard Property Proceeds	0	0	0	(39,000)	(3,700)
C239 Elo Property Proceeds	0	(55,000)	0	(14,500)	(21,000)
<b>TOTAL</b>	<b>731,261</b>	<b>731,261</b>	<b>669,940</b>	<b>649,842</b>	<b>795,084</b>

**CIRCUIT MINISTRY**

Transformation Team Meetings/Administration	0	531			
Circuit Training-Clergy Leaders	25,000	6,201	25,000	24,250	24,250
Circuit Training-Circuit, District, & Regional	80,000	61,681	55,000	53,350	53,350
Circuit Grants		12,092			
<b>TOTAL</b>	<b>105,000</b>	<b>80,505</b>	<b>80,000</b>	<b>77,600</b>	<b>77,600</b>

**ETHNIC LOCAL CHURCH CONCERNS COMMITTEE**

Administration	3,000	1,155	2,500	2,500	1,500
Promotion	2,000	896	1,800	1,800	1,300
Leadership/Program Development	6,500	7,140	6,375	6,000	6,000
Juris/National Meetings	5,000	5,986	5,000	5,000	5,000
Scholarships	5,000	0	3,850	3,099	3,841
Summer Developers Program	25,000	17,703	25,000	25,000	21,000
Less: Donations to Summer Developers Program	(7,000)	(4,100)	(7,000)	(7,000)	(6,000)
<b>TOTAL</b>	<b>39,500</b>	<b>28,781</b>	<b>37,525</b>	<b>36,399</b>	<b>32,641</b>

2007 Wisconsin Conference Journal

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	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b>COMMITTEE ON HISPANIC / LATINO MINISTRIES (New Committee as of 2007)</b>					
Administration & Program			10,000		
Administration				2,750	2,591
Interpretation & Advocacy				500	500
Strategic & Comprehensive Ministry Plan				1,500	1,500
Training Lay & Clergy Leadership				6,000	6,000
Resources				250	250
Monitor, Support & Evaluate Wis. Annual Conference				200	200
Less: Participate/User Fees				(1,500)	(1,500)
<b>TOTAL</b>			<b>10,000</b>	<b>9,700</b>	<b>9,541</b>
<b>DISTRICT SUPERINTENDENTS</b>					
Salaries--District Superintendents	251,600	251,601	259,200	259,200	259,200
Housing--District Superintendents	56,000	56,000	71,944	71,944	74,440
Salaries--Administrative Assistants	138,000	133,900	145,000	145,000	145,000
Social Security	10,600	8,631	12,000	10,930	10,930
Pension	38,300	37,782	50,000	56,000	56,000
Health Insurance	83,700	81,264	95,000	86,374	86,374
Death & Disability Insurance	17,300	17,142	10,000	15,000	15,000
Workers Comp	1,300	1,034	1,500	1,500	1,500
Travel	60,000	60,719	76,000	66,496	64,000
Supplies	50,000	30,214	58,000	33,000	35,000
Equipment	8,000	0	8,000	5,000	2,000
Rent	50,000	48,647	54,000	54,000	54,000
Consultation	6,000	10,330	8,000	10,000	10,000
Professional Development-District Superintendents	6,000	6,536	6,000	2,000	4,000
Professional Development-Administrative Assistants	0	0	0	0	1,000
District Administration	14,000	9,565	14,000	14,000	10,000
Annual Conference Scholarships	6,000	5,115	5,800	5,200	4,000
Less: Designated Funds-C736 BTRU Parsonages	(39,500)	(39,500)	(20,000)	(20,000)	(20,000)
<b>TOTAL</b>	<b>757,300</b>	<b>718,980</b>	<b>854,444</b>	<b>815,644</b>	<b>812,444</b>
<b>TOTAL CIRCUIT &amp; LOCAL CONGREGATIONAL DEVELOPMENT</b>	<b>1,633,061</b>	<b>1,559,527</b>	<b>1,651,909</b>	<b>1,589,185</b>	<b>1,727,310</b>
<b>PERCENT</b>	<b>21.8%</b>	<b>22.2%</b>	<b>22.4%</b>	<b>22.7%</b>	<b>24.4%</b>
<b>LOCAL CONGREGATION DIRECT SUPPORT</b>					
<b>COMMUNICATIONS AND TECHNOLOGY</b>					
Administration	16,000	5,145	17,000	17,000	17,000
Print Media	35,000	12,363	30,000	20,000	12,800
Internet Services/Network/Video Conferencing	95,000	160,060	95,000	95,000	75,000
Training Events	5,000	(499)	5,000	5,000	3,000
Annual Conference Session Communication	6,000	3,660	4,000	4,000	2,000
Annual Conference A/V Equipment	15,000	12,940	2,000	2,000	1,000
Media Campaign	0	0	17,000	17,000	5,200
Database & Web Design Contractors	50,000	29,362	40,000	40,000	73,000
<b>TOTAL</b>	<b>222,000</b>	<b>223,031</b>	<b>210,000</b>	<b>200,000</b>	<b>189,000</b>
<b>MOVING DIRECTOR</b>					
Administration	200	44	200	200	180
Moving	211,000	142,144	189,600	189,600	170,640
<b>TOTAL</b>	<b>211,200</b>	<b>142,188</b>	<b>189,800</b>	<b>189,800</b>	<b>170,820</b>
<b>UNITED CHRISTIAN RESOURCE CENTER</b>					
Salary & Benefits	9,040	8,651	9,300	9,016	0
Video/DVD Acquisitions	2,400	1,033	2,000	2,000	2,000
Mailings/Marketing/Catalog/Website	1,410	21	1,600	1,600	2,407
Telephone, Postage, Office Supplies, Etc.	1,400	969	1,450	1,450	0
Less: Membership Fees & Rental Income	(5,000)	(2,314)	(4,500)	(4,500)	(1,000)
Less: Christian Education Sunday Funds	(5,000)	0	0	0	0
Less: Board of Discipleship Grant	(1,500)	(5,610)	0	0	0
Less: UMW Grant	(400)	(400)	(400)	(400)	(400)
<b>TOTAL</b>	<b>2,350</b>	<b>2,350</b>	<b>9,450</b>	<b>9,166</b>	<b>3,007</b>
<b>TOTAL LOCAL CONGREGATION DIRECT SUPPORT</b>	<b>435,550</b>	<b>367,569</b>	<b>409,250</b>	<b>398,966</b>	<b>362,827</b>
<b>PERCENT</b>	<b>5.8%</b>	<b>5.2%</b>	<b>5.5%</b>	<b>5.7%</b>	<b>5.1%</b>

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<b>CLERGY AND LAY LEADERSHIP</b>					
<b>AFRICA UNIVERSITY FUND (GCA-100%)</b>	31,994	31,994	30,599	30,599	29,535
<b>BLACK COLLEGE FUND (GCA-100%)</b>	142,927	142,927	138,566	138,566	133,743
<b>BOARD OF DISCIPLESHIP</b>					
Administration	1,500	421	1,500	1,185	1,093
Programs	5,000	1,446	5,000	5,000	0
New Ministry	4,000	1,370	4,000	4,000	4,000
United Christian Resource Center	3,000	5,610			
<b>TOTAL</b>	<b>13,500</b>	<b>8,847</b>	<b>10,500</b>	<b>10,185</b>	<b>5,093</b>
<b>BOARD OF HIGHER EDUCATION AND STUDENT MINISTRY</b>					
Administration	2,500	1,437	2,000	2,000	2,000
Campus Ministry in Wisconsin	91,000	94,000	93,000	93,000	90,120
North Central College	15,000	15,000	10,000	10,000	5,000
Wiley College	1,500	1,500	1,500	1,500	0
Young Adult Ministry (Moved to CCYM in 2007)	2,000	657			
Student Leadership Development	6,000	752	4,434	1,226	0
Staff Leadership Development	3,000	329	0	0	0
Less: Designated Funds-C724 BHED Board	(11,000)	(3,675)	(4,000)	(4,000)	(4,000)
<b>TOTAL</b>	<b>110,000</b>	<b>110,000</b>	<b>106,934</b>	<b>103,726</b>	<b>93,120</b>
<b>BOARD OF LAY MINISTRY</b>					
Administration	3,000	1,888	2,300	2,300	2,300
Training	3,000	0	1,000	1,000	1,000
Resources	1,000	853	500	500	500
Lay Speaking	0	365	1,000	1,000	1,000
Lay Ministry Academy	23,000	2,803	23,000	22,216	19,681
Faith Alive!	14,330	14,889	14,330	14,330	14,330
Less: Registration Fees-Lay Ministry Academy	(12,000)	(50)	(12,000)	(12,000)	(12,000)
Less: Registration Fees-Faith Alive!	(4,000)	(3,720)	(4,000)	(4,000)	(4,000)
Less: Faith Alive! Multi-Year Balance Carried Forward	0	(839)	0	0	0
<b>TOTAL</b>	<b>28,330</b>	<b>16,189</b>	<b>26,130</b>	<b>25,346</b>	<b>22,811</b>
<b>BOARD OF ORDAINED MINISTRY</b>					
Administration:					
Administration of the Board	8,000	8,413	7,500	7,500	8,000
Meetings	10,000	11,251	10,000	10,000	11,500
Executive Committee	1,500	505	1,000	1,000	1,000
Executive Secretary Salary	17,000	22,819	30,965	30,965	31,600
Executive Secretary Pension	0	1,419	3,561	3,561	3,800
Executive Secretary Health Insurance	0	3,095	7,650	7,650	8,000
Exec Secretary Death, Disability, & Workers Comp	0	614	1,037	1,037	1,100
Ministry Orders	900	0	750	750	500
Recruitment/Screening:					
Mentoring	2,000	604	1,750	1,750	1,250
Inquiring Candidates Retreats	5,000	3,315	5,000	5,000	5,000
Ethnic Concerns	500	0	0	0	0
Ordination Service Expenses	1,500	408	1,250	1,250	1,000
Medical Consultant	700	0	0	0	0
Psychological Testing	25,000	23,465	20,000	20,000	21,000
Background Checks	5,000	526	5,000	5,000	5,000
Recruitment	4,700	612	3,000	3,000	3,000
New Clergy Orientation	2,000	1,138	1,750	1,750	1,500
Seminary Visits	1,500	291	1,000	1,000	1,000
Clergy Spouse Support Network	1,000	749	1,000	1,000	750
Less: Inquiring Candidates Registration Fees	(1,000)	(550)	(1,000)	(1,000)	(1,000)
Less: Psych Assessment Fees from Candidates	(9,000)	(13,000)	(10,000)	(10,000)	(9,600)
Less: Designated Funds:					
C732 Ministerial Educ Fd-For Background Checks	(5,000)	(526)	(5,000)	(5,000)	(5,000)
C732 Ministerial Educ Fd-For Inq Cand Retreats	(5,000)	(2,644)	(5,000)	(5,000)	(5,000)
C732 Ministerial Educ Fd-For Recruit/Seminary Visits	0	(326)	(3,000)	(3,000)	(4,000)
<b>TOTAL</b>	<b>66,300</b>	<b>62,178</b>	<b>78,213</b>	<b>78,213</b>	<b>80,400</b>

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<b>MINISTERIAL EDUCATION FUND (GCA-100%) *</b>	<b>358,332</b>	<b>358,332</b>	<b>347,984</b>	<b>347,984</b>	<b>335,874</b>

\* 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.

**NOMINATIONS COMMITTEE**

Administration	1,800	888	1,660	1,660	1,500
<b>TOTAL</b>	<b>1,800</b>	<b>888</b>	<b>1,660</b>	<b>1,660</b>	<b>1,500</b>

**JOINT BOARD OF PENSIONS, INSURANCE AND EQUITABLE COMPENSATION**

Administration	13,000	8,231	13,000	13,000	10,000
Retired Clergy Death Benefit Premium	500	535	500	500	600
Sabbatical Clergy Death/Disability Premium	2,300	0	2,300	2,300	2,400
Hardship	1,000	0	1,000	1,000	1,000
Health Ins. Premiums-Surviving Spouse-Active Clergy	8,000	4,658	9,000	9,000	7,000
Retired Clergy Health Insurance Premiums	1,038,342	1,038,342	780,000	630,000	587,000
Disabled Clergy Health Insurance Premiums	72,000	72,502	80,000	80,000	75,000
Equitable Compensation	46,000	23,038	42,000	42,000	35,000
Less: Contribution from East Wis. Pension Trust	(50,000)	(50,000)	0	0	0
Less: Designated Funds:					
C730 Permanent Pension Fund	(127,000)	(127,000)	(122,583)	(122,583)	(125,530)
C348 Ministerial Pension Memorial Fund	(55,665)	(55,665)	(53,780)	(53,780)	(55,167)
C044 Ministerial Insurance Memorial Fund	(2,359)	(2,359)	(2,637)	(2,637)	(3,303)
<b>TOTAL</b>	<b>946,118</b>	<b>912,282</b>	<b>748,800</b>	<b>598,800</b>	<b>534,000</b>

**CONFERENCE COUNCIL ON YOUTH MINISTRIES (CCYM)**

WildFire! Youth Missions Expense		81,700			
WildFire! Youth Missions Revenue		(83,030)			
Youth Ministry Institute Expense		9,013			
Youth Ministry Institute Revenue		(8,651)			
Sr. High Convo Expense		52,705			
Sr. High Convo Revenue		(38,729)			
Jr. High Convo Expense		32,270			
Jr. High Convo Revenue		(38,016)			
Other Youth/Youth Adults Events/Ministries Expense		5,541			
Other Youth/Young Adults Events/Ministries Revenue		(4,167)			
Profit (Loss) To (From) Designated Funds		(8,637)			
Administration	4,000	3,164	4,000	4,000	4,000
CCYM Meeting	2,500	1,108	2,500	2,500	2,350
Annual Conference	0	0	0	0	1,000
National/Jurisdictional YMO/DMYP	1,000	1,089	1,000	816	1,000
Wildfire Youth Ministries	5,000	5,000	0	0	0
Young People's Office Admin & Resources					900
CYC Meeting Hospitality	500	159	500	500	
Youth Resource Library	250	122	250	250	
Youth Communication Coord Supplies	750	92	750	750	
Wis. Adults in Youth Ministry	2,000	2,000	2,000	2,000	2,500
GRASE Plan & Ministry	0	0	3,491	3,000	2,000
Youth Adult Ministry (Moved from BHESM in 2007)			4,000	4,000	2,393
Angel Fund	4,000	2,467	4,000	4,000	3,500
<b>TOTAL</b>	<b>20,000</b>	<b>15,201</b>	<b>22,491</b>	<b>21,816</b>	<b>19,643</b>

**SUSTENTATION**

Sustentation	22,000	19,595	25,000	25,000	25,000
<b>TOTAL</b>	<b>22,000</b>	<b>19,595</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**LEADERSHIP DEVELOPMENT COUNCIL (Council Eliminated in 2007)**

Administration	1,000	0			
Training	6,000	0			
<b>TOTAL</b>	<b>7,000</b>	<b>0</b>			

**TOTAL CLERGY & LAY LEADERSHIP**

	<b>1,748,301</b>	<b>1,678,432</b>	<b>1,536,877</b>	<b>1,381,895</b>	<b>1,280,719</b>
<b>PERCENT</b>	<b>23.3%</b>	<b>23.9%</b>	<b>20.8%</b>	<b>19.7%</b>	<b>18.1%</b>

2007 Wisconsin Conference Journal

WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2007 REVISED BUDGET & 2008 APPROVED BUDGET

	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b>CONNECTIONAL MINISTRIES</b>					
<b>BOARD OF CAMPS AND RETREAT MINISTRIES</b>					
Byron Center Expense		112,482			
Byron Center Revenue		(112,482)			
Lake Lucerne Expense		341,695			
Lake Lucerne Revenue		(341,695)			
Pine Lake Expense		289,291			
Pine Lake Revenue		(289,291)			
Whispering Pines Expense		137,276			
Whispering Pines Revenue		(137,276)			
Off-site Expense		8,223			
Off-site Revenue		(8,223)			
Site Directors:					
Salaries	139,417	134,804	132,550	133,219	133,220
Social Security	10,665	9,320	10,140	10,191	10,190
Pension	19,170	17,577	18,210	18,317	18,320
Health Insurance	50,400	32,862	46,000	34,176	34,180
Death & Disability	1,875	3,014	3,000	3,000	3,100
Workers Compensation	6,473	4,601	6,627	4,800	4,800
Other Site Director Expenses		4,166	0	0	0
Camp Insurance	47,000	43,863	48,980	44,386	44,400
Camp Property Taxes	61,000	55,895	59,000	56,418	56,972
Less: User Fees	(17,640)	(17,640)	(17,640)	(17,640)	(17,640)
<b>TOTAL</b>	<b>318,360</b>	<b>288,462</b>	<b>306,867</b>	<b>286,867</b>	<b>287,542</b>
<b>BOARD OF CHURCH AND SOCIETY</b>					
Administration	2,500	2,497	2,000	2,000	2,000
Rising Sun Camp	0	0	3,000	3,000	3,000
Restorative Justice	3,000	3,000	0	0	0
Program Emphasis	5,000	3,017	5,000	4,625	3,913
Justice with "Zeal" Grants	2,500	1,871	2,500	2,500	2,000
Wisconsin Hunger Programs	5,000	0	5,000	5,000	5,000
Wisconsin Interfaith Climate & Energy Campaign	1,000	0	0	0	0
Less: Designated Funds C705 BOCS Peace with Justice	(5,500)	(4,871)	(5,000)	(5,000)	(5,000)
<b>TOTAL</b>	<b>13,500</b>	<b>5,515</b>	<b>12,500</b>	<b>12,125</b>	<b>10,913</b>

2007 Wisconsin Conference Journal

WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2007 REVISED BUDGET & 2008 APPROVED BUDGET

	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b>BOARD OF GLOBAL MINISTRIES</b>					
Administration	10,800	11,206	9,800	1,500	1,800
Emerging Ministries	2,000	3,065	0	0	0
<b>Health &amp; Welfare:</b>					
Administration, Travel, & UMA Dues				2,000	1900
Northcott Neighborhood House	75,000	75,000	75,000	73,500	65,000
UM Children's Services	126,000	126,000	130,000	127,000	120,000
Transitional Living	15,000	15,000	15,250	14,250	14,000
Madison Hospital Chaplaincy	4,000	4,000	4,000	3,500	2,800
Parish Nursing	500	587	400	400	300
Harbor House Shelter	10,000	10,000	10,000	10,000	8,115
<b>Mission Motivation:</b>					
Administration				1,800	1,800
Conference Partnerships (moved from separate listing below in 2007 Revised)				3,900	2,500
Ambassador Program	5,000	3,505	2,100	2,100	3,500
Conf Global Missions Secretary & Districts	1,000	124	1,000	1,000	1,000
Mission Education & Interpretation/Lit Mailing	6,000	5,943	5,000	6,000	5,000
Mission Itineration Fund	1,450	286	300	300	300
Global Mission Seminars	3,000	182	3,000	2,500	2,900
Hunger Task Force	650	387	225	0	0
Refugee/Immigration Task Force	800	122	300	0	0
District Mission Secretaries	1,000	227	1,000	500	1,000
Communications	0	0	1,500	1,500	1,350
<b>Reconciling Ministries:</b>					
Administration				825	1,400
School of Life	0	0	2,000	1,500	0
Correctional Ministries of Wisconsin	4,200	0	0	0	0
Twin Ports Ministry to Seafarers	2,000	2,000	2,000	2,000	1,000
Interfaith Conference of Greater Milwaukee	5,000	5,000	4,000	3,500	3,000
Madison Urban Ministry	5,800	5,800	5,000	4,500	4,000
Hands of Christ Deaf Ministry	4,600	4,600	3,600	3,100	3,700
Bridging the Gap	2,200	2,200	2,200	2,000	0
Solomon/Shalom Zone Community Developer	6,000	6,000	5,000	4,500	3,000
Emerging Ministries	0	0	0	0	1,000
<b>Conference Partnerships: (moved above under Mission Motivation in 2007 Revised)</b>					
Rio Grande	2,000	880	2,000		
Cuba	3,000	1,944	3,000		
<b>Volunteers in Mission-National:</b>					
Meetings & Administration				500	400
On-Site Visit, Admin & Publicity	2,750	778	2,000	1,500	1,200
Scholarships	500	134	500	500	1,000
Jurisdictional VIM	1,000	1,000	1,000	1,000	1,000
<b>Volunteers in Mission-International:</b>					
Meetings & Administration				500	500
On-Site Visit, Admin & Publicity	2,250	511	2,000	1,000	1,625
Scholarships	1,000	2,072	1,000	1,000	1,000
Jurisdictional VIM	250	250	250	250	250
Disaster Response	2,000	1,860	2,000	1,500	1,500
Committee on Mission Personnel	500	0	0	0	0
Less: Designated Funds C714 Lakeside Hospital	0	0	(2,000)	(2,000)	(2,000)
<b>TOTAL</b>	<b>307,250</b>	<b>290,663</b>	<b>294,425</b>	<b>279,425</b>	<b>256,840</b>

2007 Wisconsin Conference Journal

WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2007 REVISED BUDGET & 2008 APPROVED BUDGET

	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b>COMMISSION ON RELIGION AND RACE</b>					
Administration	3,000	2,663	3,000	3,000	2,700
Program	4,000	8,825	4,000	3,832	3,600
Caucuses:					
Caucus-Asian	4,000	1,763	4,000	3,850	3,600
Caucus-Korean	5,000	4,347	5,000	4,850	4,500
Caucus-Hmong	4,000	4,000	4,000	3,850	3,600
Caucus-Black	5,000	4,999	5,000	4,850	4,500
Caucus-Hispanic	6,500	2,736	6,000	5,850	4,500
Caucus-Native American	1,500	2,105	1,500	1,500	3,500
Cross Cultural Training	2,500	230	2,100	1,950	1,278
Jurisdictional Commission	1,000	1,000	1,000	1,000	0
<b>TOTAL</b>	<b>36,500</b>	<b>32,666</b>	<b>35,600</b>	<b>34,532</b>	<b>31,778</b>
<b>COMMISSION ON THE STATUS AND ROLE OF WOMEN</b>					
Administration	1,800	946	2,000	2,522	2,231
Program	1,200	0	600	0	0
<b>TOTAL</b>	<b>3,000</b>	<b>946</b>	<b>2,600</b>	<b>2,522</b>	<b>2,231</b>
<b>COMMISSION ON CHRISTIAN UNITY AND INTERRELIGIOUS CONCERNS</b>					
Administration	3,500	1,296	3,500	2,280	1,922
Interreligious Concerns Task Force	300	0	0	0	0
Annual Conference Dinner	1,000	0	500	500	0
LARCUM	1,600	0	0	0	0
Wis. Chaplaincy Association	0	2,000	2,000	2,000	1,700
WI Council of Churches:					
Board of Directors	0	925	0	0	0
Membership	57,000	57,000	58,000	57,300	52,250
Peace and Justice	8,000	8,000	8,000	8,000	8,000
Less: Designated Funds C705 BOCS Peace with Justice	(4,000)	(4,000)	(8,000)	(8,000)	(8,000)
<b>TOTAL</b>	<b>67,400</b>	<b>65,221</b>	<b>64,000</b>	<b>62,080</b>	<b>55,872</b>
<b>EPISCOPAL FUND (GCA-100%)</b>	<b>252,746</b>	<b>252,746</b>	<b>260,015</b>	<b>260,015</b>	<b>270,268</b>
<b>DELEGATION COMMITTEE</b>					
Administration	2,000	1,862	5,000	5,000	10,000
<b>TOTAL</b>	<b>2,000</b>	<b>1,862</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
<b>INTERDENOMINATL COOPERATION FD (GCA-100%)</b>	<b>27,851</b>	<b>27,851</b>	<b>26,942</b>	<b>26,942</b>	<b>26,528</b>
<b>JURISDICTIONAL CONFERENCE FUND (GCA-100%)</b>	<b>13,097</b>	<b>13,097</b>	<b>13,097</b>	<b>13,097</b>	<b>13,097</b>
<b>MINISTRY AND OUTREACH</b>					
Administration	2,500	2,199	2,450	2,136	1,918
Grants/Scholarships	4,000	3,045	4,000	4,000	3,300
Ministry/Outreach	4,500	4,182	4,000	4,000	3,900
<b>TOTAL</b>	<b>11,000</b>	<b>9,426</b>	<b>10,450</b>	<b>10,136</b>	<b>9,118</b>

2007 Wisconsin Conference Journal

WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2007 REVISED BUDGET & 2008 APPROVED BUDGET

	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b>PERSONNEL COMMITTEE</b>					
Meetings	1,200	930	1,100	1,000	1,000
Administration	3,200	2,689	3,200	3,200	3,200
Salaries-Ministry & Outreach (7.85 staff in 2008)	339,900	326,482	394,400	379,000	378,300
Housing-Ministry & Outreach (3 staff in 2008)	69,300	66,871	35,972	53,958	55,830
Salaries-Communications & Technology (2 staff in 2008)			102,300	101,000	100,900
Salaries-Finance & Administration (7.13 staff in 2008)	355,500	353,974	282,300	277,000	276,700
Housing-Finance & Admin (1 staff in 2008)	28,000	28,000	17,986	17,986	18,610
Social Security	51,200	39,641	46,000	40,800	40,700
Pension	85,200	77,565	90,300	92,900	93,200
Health Insurance	113,000	73,467	93,700	81,414	93,500
Death & Disability Insurance	18,500	20,830	20,600	19,700	20,800
Worker's Compensation Insurance	2,400	2,113	2,700	2,600	2,700
Less: Designated Funds-C736 BTRU Parsonages	(68,800)	(68,800)	(15,000)	(15,000)	(20,000)
Less: From Group Health Ins Plan	(19,600)	(12,620)	(20,000)	(12,500)	(12,500)
Less: From Pension/CPP Plan	0	(13,535)	0	(12,500)	(12,500)
<b>TOTAL</b>	<b>979,000</b>	<b>897,607</b>	<b>1,055,558</b>	<b>1,030,558</b>	<b>1,040,440</b>
<b>PETITIONS COMMITTEE</b>					
Administration	1,000	709	1,600	1,600	0
<b>TOTAL</b>	<b>1,000</b>	<b>709</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
<b>PROGRAM AND ARRANGEMENTS COMMITTEE</b>					
Administration	2,200	4,702	2,200	2,200	2,700
Plenary/Worship Program	35,000	36,034			
Plenary			30,000	30,000	29,500
Worship			10,000	10,000	9,500
Speakers					4,900
Display	100	0	100	100	0
Printing	5,500	5,076	6,500	6,500	6,500
Local Arrangements	56,000	45,741	56,000	56,000	55,000
Ordination	2,000	0	2,000	2,000	0
Scholarships	1,000	760	1,000	1,000	1,500
Registration	1,200	242	4,700	4,700	1,200
Child Care	1,900	1,739	2,400	2,400	2,400
Less: Reimbursement	(84,600)	(92,548)	(90,000)	(90,000)	(90,000)
Less: Display Table Rent			(1,000)	(1,000)	(1,200)
Less: Child Care Use Fee			(300)	(300)	(200)
Less: Youth & Young Adults Scholarship			(5,800)	(5,800)	(5,800)
Less: Grants	(1,500)	0	0	0	0
<b>TOTAL</b>	<b>18,800</b>	<b>1,746</b>	<b>17,800</b>	<b>17,800</b>	<b>16,000</b>
<b>VISION AND QUALITY IMPROVEMENT TEAM</b>					
Administration	1,000	219	900	900	810
<b>TOTAL</b>	<b>1,000</b>	<b>219</b>	<b>900</b>	<b>900</b>	<b>810</b>
<b>WORLD SERVICE FUND (GCA-100%)</b>	<b>991,521</b>	<b>991,521</b>	<b>1,011,259</b>	<b>1,011,259</b>	<b>1,033,448</b>
<b>TOTAL CONNECTIONAL MINISTRIES</b>	<b>3,044,025</b>	<b>2,880,256</b>	<b>3,118,613</b>	<b>3,054,858</b>	<b>3,064,885</b>
<b>PERCENT</b>	<b>40.6%</b>	<b>41.0%</b>	<b>42.2%</b>	<b>43.6%</b>	<b>43.3%</b>

2007 Wisconsin Conference Journal

WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2007 REVISED BUDGET & 2008 APPROVED BUDGET

	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b>CONFERENCE SUPPORT MINISTRIES</b>					
<b>BOARD OF TRUSTEES</b>					
Administration	1,700	310	1,800	1,800	1,300
UM Center:					
Inland Madison Co.	128,000	0	0	0	0
Utilities		43,647	34,000	34,000	45,000
Cleaning Supplies & Services		24,052	28,000	28,000	27,000
Grounds Maintenance		9,158	15,000	15,000	11,500
Building Repairs & Maintenance		19,776	25,000	25,000	20,000
Administration & Misc. Building Expenses		4,852	2,900	2,900	5,000
Taxes	4,000	2,383	3,000	3,000	0
Interest	14,300	14,257	12,700	12,700	18,500
Principal	31,700	31,724	33,300	33,300	43,500
Insurance	9,000	6,749	9,200	9,200	8,000
Tenant Improvements	2,000	0	2,000	2,000	0
Insurance	10,000	19,929	20,500	20,500	21,000
Property Taxes	100	35	100	100	100
Minimum Standards for Church Facilities Grants	4,000	1,000	4,000	4,000	4,000
Less: Rent	(53,000)	(28,106)	(33,000)	(33,000)	(32,000)
Less: Rent from Regional Office	(11,000)	(11,000)	(11,200)	(11,200)	(11,500)
Less: Donation from Episcopal Account	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Less: Rent from Wis. UM Foundation	(4,250)	(4,250)	(4,350)	(4,350)	(4,450)
<b>TOTAL</b>	<b>131,550</b>	<b>129,516</b>	<b>137,950</b>	<b>137,950</b>	<b>151,950</b>
<b>COMMISSION ON ARCHIVES AND HISTORY</b>					
Meetings	3,500	1,655	1,000	715	1,100
Computer Programs & Supplies	4,000	3,570	5,000	3,570	1,700
Jurisdiction Dues & Convocation	0	0	1,000	715	1,050
Outreach	0	0	0	0	450
Museum	3,000	2,243	3,000	3,000	0
Less: Designated Funds C885 Weiler Memorial	(3,000)	(2,243)	(3,000)	(3,000)	0
<b>TOTAL</b>	<b>7,500</b>	<b>5,225</b>	<b>7,000</b>	<b>5,000</b>	<b>4,300</b>
<b>CONFERENCE OFFICE</b>					
Travel	48,000	55,807	49,331	52,831	49,000
Professional/Staff Development	6,000	6,868	5,000	5,000	4,500
Supplies & Services	78,000	66,777	72,000	68,000	66,000
Postage	60,000	51,142	55,000	55,000	52,000
Telephone	31,000	23,329	29,000	24,000	24,000
Equipment	30,000	15,877	22,500	18,000	17,000
Less: Service Fees	(88,000)	(78,196)	(80,000)	(80,000)	(75,000)
<b>TOTAL</b>	<b>165,000</b>	<b>141,604</b>	<b>152,831</b>	<b>142,831</b>	<b>137,500</b>
<b>CONFERENCE SECRETARY</b>					
Administration	3,000	2,040	2,000	2,000	2,500
Salary	7,400	8,581	10,322	10,322	10,600
Pension	0	473	1,187	1,187	1,200
Health Insurance	0	1,035	2,550	2,550	2,700
Death, Disability, & Workers Comp Insurance	0	209	346	346	400
Printing	22,000	20,120	22,000	22,000	21,500
Equipment	4,000	2,853	2,500	2,500	1,750
Secretarial Help	200	0	0	0	0
General/Jurisdictional Conference Delegate Election	0	400	4,500	4,500	0
Less: Sales	(6,600)	(8,390)	(7,000)	(8,000)	(10,000)
<b>TOTAL</b>	<b>30,000</b>	<b>27,321</b>	<b>38,405</b>	<b>37,405</b>	<b>30,650</b>
<b>STATISTICIAN</b>					
Administration	1,000	765	1,000	1,000	1,000
<b>TOTAL</b>	<b>1,000</b>	<b>765</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

2007 Wisconsin Conference Journal

**WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2007 REVISED BUDGET & 2008 APPROVED BUDGET**

	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b>COUNCIL ON FINANCE AND ADMINISTRATION</b>					
Administration	3,600	4,919	3,500	3,500	3,500
Audit Fees	18,000	20,455	19,000	19,000	19,500
Legal Fees	27,500	11,148	27,500	26,500	25,500
Stewardship/Apportionment Interpretation	5,000	8,039	5,000	5,000	20,000
Bank Service Charges	8,700	8,289	8,900	8,900	8,400
Our Common Thread Apportionment Interpretation	3,800	24	2,000	0	0
Miscellaneous	4,000	2,323	4,000	2,000	1,000
Less: Interest Income	(9,000)	(34,688)	(20,000)	(25,000)	(25,000)
Less: Other Income	0	(6,779)	0	0	0
<b>TOTAL</b>	<b>61,600</b>	<b>13,730</b>	<b>49,900</b>	<b>39,900</b>	<b>52,900</b>
<b>EPISCOPAL OFFICE</b>					
Episcopacy Committee:					
Administration	750	141	750	750	750
Episcopal Office	2,000	2,000	2,000	2,000	2,000
Professional Development for Bishop	0	0	0	0	5,000
Case Administration	2,000	2,355	2,000	2,000	2,000
Assistant to the Bishop:					
Salary	62,900	62,900	64,800	64,800	64,800
Housing Allowance	14,000	14,000	17,986	17,986	18,610
Pension	5,764	5,763	9,500	9,500	9,800
Health Insurance	10,900	9,912	10,200	10,200	9,950
Death, Disability, & Worker's Comp Insurance	3,400	3,604	2,800	2,800	2,900
Travel	7,200	6,237	6,500	6,500	6,000
Professional Development	0	0	0	0	1,000
Office Expenses	1,000	931	1,250	1,250	500
Less: Designated Funds C736 Parsonages Fund	(10,000)	(10,000)	(5,000)	(5,000)	(5,000)
<b>TOTAL</b>	<b>99,914</b>	<b>97,844</b>	<b>112,786</b>	<b>112,786</b>	<b>118,310</b>
<b>GENERAL ADMINISTRATION FUND (GCA-100%)</b>					
	<b>87,093</b>	<b>87,093</b>	<b>87,458</b>	<b>87,458</b>	<b>90,975</b>
<b>RULES COMMITTEE</b>					
Administration	400	29	350	350	350
<b>TOTAL</b>	<b>400</b>	<b>29</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>CONTINGENCY</b>					
Contingency--Non-Budgeted Agencies/Emerging Ministries	10,000	0	10,000	10,000	0
<b>TOTAL</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>CASH RESERVE</b>					
Less: IT Space Remodeling Costs Over Loan Balance		28,343	0	0	0
Add Back to Cash Reserve	35,000	0	75,000	0	51,213
<b>TOTAL</b>	<b>35,000</b>	<b>28,343</b>	<b>75,000</b>	<b>0</b>	<b>51,213</b>
<b>TOTAL CONFERENCE SUPPORT MINISTRIES</b>	<b>629,057</b>	<b>531,470</b>	<b>672,680</b>	<b>574,680</b>	<b>639,148</b>
<b>PERCENT</b>	<b>8.4%</b>	<b>7.6%</b>	<b>9.1%</b>	<b>8.2%</b>	<b>9.0%</b>
<b>TOTAL EXPENSES</b>	<b>7,489,994</b>	<b>7,017,254</b>	<b>7,389,329</b>	<b>6,999,584</b>	<b>7,074,889</b>
Percent	100.0%	100.0%	100.0%	100.0%	100.0%
<b>UNBUDGETED EXCESS (DEFICIT)</b>	<b>0</b>	<b>(77,797)</b>	<b>0</b>	<b>0</b>	<b>0</b>

2007 Wisconsin Conference Journal

**WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2007 REVISED BUDGET & 2008 APPROVED BUDGET**

	2006 BUDGET	2006 ACTUAL	2007 APPROVED BUDGET	2007 REVISED APPROVED BUDGET	2008 APPROVED BUDGET
<b><i>CASH RESERVE</i></b>					
Beginning Cash Reserve	700,360	637,517	672,517	557,476	557,476
Budgeted Additional to Cash Reserve	35,000		75,000	0	51,213
Unbudgeted Excess (Deficit)	0	(77,797)			
Total Embezzled Funds Recovered	0	0			
Changes in Assets and Liabilities	0	(2,244)			
Ending Cash Reserve	<u>735,360</u>	<u>557,476</u>	<u>747,517</u>	<u>557,476</u>	<u>608,689</u>
<b>CASH RESERVE GOAL</b>	748,999	701,725	738,933	699,958	707,489

GCA-100% = General Church Apportionment--Will be paid at 100%, per Conference Rule 10.3.0.  
Note: 2006 & 2007 are restated using the new proposed organizational structure.