

# 2009 Wisconsin Conference Journal

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## WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH 2010 APPROVED BUDGET

	2008 BUDGET	2008 ACTUAL	2009 REVISED BUDGET	2010 APPROVED BUDGET
<b><i>APPORTIONMENTS</i></b>				
Gross Apportionments	7,860,988	7,860,988	8,052,822	7,848,366
Unpaid	(786,099)	(946,823)	(824,754)	(784,837)
Percent Paid	90.0%	88.0%	89.8%	90.0%
Net Apportionments	7,074,889	6,914,165	7,228,068	7,063,529

### ***EXPENSES***

#### **CIRCUIT AND LOCAL CONGREGATIONAL DEVELOPMENT**

##### **BOARD OF CONGREGATION AND CIRCUIT DEVELOPMENT**

Administration	4,572	3,333	5,812	5,522
Mission Church Support	460,000	369,260	445,000	388,800
Revisioning/Revitalization Expenses	9,900	1,286	2,000	7,680
Revitalization Expenses				1,920
Revisioning Seed Funds/Incentive Grant Funds	68,000	94,950	70,000	0
Percept/Research	12,750	21,810	12,750	20,938
New Ministry Academy	6,862	0	8,000	7,680
Academy for Congregational Transformation	0	0	10,000	9,600
Leadership Specific Training	2,700	6,475	7,500	9,600
New Church/Ministry Starts	322,500	341,000	335,000	331,200
Jurisdictional/National Meetings/Conferences	900	500	1,000	1,440
Racial Ethnic/Multicultural	10,350	25,200	10,350	9,936
Transitional Church Development	2,250	750	1,000	960
Builders Call Expense	22,500	0	22,500	22,500
Less: Fees	(3,000)	(835)	0	0
Less: General Church Grants	0	(8,334)	0	0
Less: Designated Funds:				0
C713 Revolving Loan Fund	0	0	0	(75,500)
C194 New Faith Builders' Call	(22,500)	0	(22,500)	(22,500)
C038 Fund for Discipleship Immed Use	(70,000)	(33,145)	(70,000)	0
C243 Cameron Christ	(8,000)	(8,000)	(10,000)	(2,000)
C150 Howard Property Proceeds	(3,700)	(2,053)	(2,500)	0
C239 Elo Property Proceeds	(21,000)	(17,113)	(3,000)	0
<b>TOTAL</b>	<b>795,084</b>	<b>795,084</b>	<b>822,912</b>	<b>786,896</b>

##### **CIRCUIT MINISTRY**

Circuit Training-Clergy Leaders	24,250	23,208	20,250	19,440
Circuit Training-Circuit, District, & Regional	53,350	23,909	45,250	28,800
Circuit Grants		2,263		0
<b>TOTAL</b>	<b>77,600</b>	<b>49,380</b>	<b>65,500</b>	<b>48,240</b>

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<b>ETHNIC LOCAL CHURCH CONCERNS COMMITTEE</b>				
Administration	1,500	1,058	1,500	960
Promotion	1,300	203	1,186	1,139
Leadership/Program Development	6,000	6,393	6,000	6,720
Juris/National Meetings	5,000	2,507	5,000	4,800
Scholarships	3,841	3,000	4,000	2,880
National Urban Academy	0	0	2,000	1,920
Summer Developers Program	21,000	21,700	20,000	19,680
Less: Donations to Summer Developers Program	(6,000)	(2,087)	(6,000)	(6,000)
<b>TOTAL</b>	<b>32,641</b>	<b>32,774</b>	<b>33,686</b>	<b>32,099</b>
<b>COMMITTEE ON HISPANIC / LATINO MINISTRIES</b>				
Administration	2,591	1,553	1,000	1,920
Interpretation & Advocacy	500	0	500	480
Strategic & Comprehensive Ministry Plan	1,500	185	500	672
Training Lay & Clergy Leadership	6,000	3,502	9,000	7,680
Resources	250	0	300	288
Monitor, Support & Evaluate Wis. Annual Conference	200	0	200	0
Less: Participate/User Fees	(1,500)	(360)	(1,500)	(1,500)
<b>TOTAL</b>	<b>9,541</b>	<b>4,880</b>	<b>10,000</b>	<b>9,540</b>
<b>DISTRICT SUPERINTENDENTS</b>				
Salaries--District Superintendents	259,200	259,200	276,800	276,800
Housing--District Superintendents	74,440	74,440	76,840	76,840
Salaries--Administrative Assistants	145,000	144,923	150,800	144,768
Social Security	10,930	9,405	10,000	9,600
Pension	56,000	57,313	60,500	64,320
Health Insurance	86,374	78,744	85,400	91,200
Death & Disability Insurance	15,000	14,008	14,200	13,920
Workers Comp	1,500	1,125	1,300	1,248
Travel/Meetings & Conferences	64,000	55,190	66,000	57,600
Supplies	35,000	31,852	35,000	33,600
Equipment	2,000	0	5,000	4,800
Rent	54,000	51,171	54,000	51,840
Consultation	10,000	13,887	10,000	9,600
Professional Development-District Superintendents	4,000	3,111	4,000	3,840
Professional Development-Administrative Assistants	1,000	0	1,000	960
District Administration	10,000	6,455	12,000	11,520
Annual Conference Scholarships	4,000	3,813	3,000	2,880
Less: Designated Funds-C736 BTRU Parsonages	(20,000)	(20,000)	(20,000)	(12,000)
<b>TOTAL</b>	<b>812,444</b>	<b>784,636</b>	<b>845,840</b>	<b>843,336</b>
<b>TOTAL CIRCUIT &amp; LOCAL CONGREGATIONAL DEVELOPMENT</b>	<b>1,727,310</b>	<b>1,666,754</b>	<b>1,777,938</b>	<b>1,720,111</b>
<b>PERCENT</b>	<b>24.4%</b>	<b>24.2%</b>	<b>24.6%</b>	<b>24.4%</b>

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	2008 BUDGET	2008 ACTUAL	2009 REVISED BUDGET	2010 APPROVED BUDGET
<b>LOCAL CONGREGATION DIRECT SUPPORT</b>				
<b>COMMUNICATIONS AND TECHNOLOGY</b>				
Administration	17,000	9,969	17,000	14,400
Print & Other Media	12,800	0	10,000	28,800
Internet Services/Network/Video Conferencing	75,000	113,393	85,000	76,800
Training Events	3,000	725	0	0
Annual Conference Session IT Services & A/V Equipment			10,000	6,720
Annual Conference Session Communication	2,000	2,731		
Annual Conference A/V Equipment	1,000	1,472		
Media Campaign	5,200	0	0	0
Database & Web Design Contractors & Other Resources	73,000	55,496	10,000	105,600
Generator Purchase & Installation /Amortization	0	0	9,000	8,640
<b>TOTAL</b>	<b>189,000</b>	<b>183,786</b>	<b>141,000</b>	<b>240,960</b>
<b>MOVING DIRECTOR</b>				
Administration	180	0	200	192
Moving Expenses	170,640	220,365	168,165	191,443
<b>TOTAL</b>	<b>170,820</b>	<b>220,365</b>	<b>168,365</b>	<b>191,635</b>
<b>UNITED CHRISTIAN RESOURCE CENTER</b>				
Video/DVD Acquisitions	2,000	1,461	2,500	2,400
Mailings/Marketing/Catalog/Website	2,407	375	500	480
Telephone, Postage, Office Supplies, Etc.	0	0	700	672
Less: Membership Fees & Rental Income	(1,000)	(860)	(1,000)	(1,000)
Less: UMW Grant	(400)	(400)	(400)	(400)
<b>TOTAL</b>	<b>3,007</b>	<b>575</b>	<b>2,300</b>	<b>2,152</b>
<b>TOTAL LOCAL CONGREGATION DIRECT SUPPORT</b>	<b>362,827</b>	<b>404,727</b>	<b>311,665</b>	<b>434,747</b>
<b>PERCENT</b>	5.1%	5.9%	4.3%	6.2%
<b>CLERGY AND LAY LEADERSHIP</b>				
<b>AFRICA UNIVERSITY FUND (GCA-100%)</b>	<b>29,535</b>	<b>29,535</b>	<b>30,246</b>	<b>29,150</b>
<b>BLACK COLLEGE FUND (GCA-100%)</b>	<b>133,743</b>	<b>133,743</b>	<b>135,143</b>	<b>130,248</b>
<b>BOARD OF DISCIPLESHIP</b>				
Administration	1,093	198	1,270	1,219
Programs	0	2,570	0	0
New Ministry	4,000	0	4,000	3,840
<b>TOTAL</b>	<b>5,093</b>	<b>2,768</b>	<b>5,270</b>	<b>5,059</b>

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<b>BOARD OF HIGHER EDUCATION AND STUDENT MINISTRY</b>				
Administration	2,000	1,434	1,700	1,632
Campus Ministry in Wisconsin	90,120	90,120	97,800	93,888
North Central College	5,000	5,000	0	0
Student Leadership Development	0	0	500	480
Less: Designated Funds-C724 BHED Board	(4,000)	(4,000)	(4,000)	(4,000)
<b>TOTAL</b>	<b>93,120</b>	<b>92,554</b>	<b>96,000</b>	<b>92,000</b>
<b>BOARD OF LAY MINISTRY</b>				
Administration	2,300	2,216	2,300	2,208
Lay Leadership Development	0	0	19,681	18,893
Training	1,000	908	1,000	960
Resources/AC Expenses	500	680	1,300	1,248
Lay Speaking	1,000	0	1,000	960
Lay Ministry Academy	19,681	0	0	0
Faith Alive!	14,330	14,198	14,330	13,757
Less: Registration Fees-Lay Leadership Development	0	0	(12,000)	(12,680)
Less: Registration Fees-Lay Ministry Academy	(12,000)	0	0	0
Less: Registration Fees-Faith Alive!	(4,000)	(4,350)	(4,000)	(4,000)
Less: Faith Alive! Multi-Year Balance Carried Forward	0	0	0	0
<b>TOTAL</b>	<b>22,811</b>	<b>13,652</b>	<b>23,611</b>	<b>21,346</b>
<b>BOARD OF ORDAINED MINISTRY</b>				
Administration:				
Administration of the Board	8,000	9,806	8,000	6,720
Meetings	11,500	17,218	12,000	16,704
Executive Committee	1,000	0	1,000	576
Executive Secretary Salary	31,600	31,600	33,000	31,680
Executive Secretary Pension	3,800	3,925	4,200	4,416
Executive Secretary Health Insurance	8,000	7,200	8,200	9,024
Exec Secretary Death, Disability, & Workers Comp	1,100	1,030	1,200	1,440
Ministry Orders	500	0	1,000	864
Recruitment/Screening:				
Mentoring	1,250	1,470	1,500	960
Provisional Members Residency Program	0	0	0	1,440
Inquiring Candidates Retreats	5,000	9,310	6,000	7,200
Ordination/Commissioning Service Expenses	1,000	644	1,000	864
Psychological Testing	21,000	27,726	21,000	21,120
Background Checks	5,000	3,108	4,000	3,264
Recruitment	3,000	0	2,000	960
New Clergy Orientation	1,500	1,293	2,500	1,680
Seminary Visits	1,000	0	1,000	768
Clergy Spouse Support Network	750	716	750	96
Less: Inquiring Candidates Registration Fees	(1,000)	(2,150)	(1,000)	(2,000)
Less: Psych Assessment Fees from Candidates	(9,600)	(8,900)	(3,600)	(3,600)
Less: Designated Funds:				
C732 Ministerial Educ Fd-For Background Checks	(5,000)	(2,830)	(4,000)	0
C732 Ministerial Educ Fd-For Inq Cand Retreats	(5,000)	(9,310)	(5,000)	(7,500)
C732 Ministerial Educ Fd-For Recruit/Seminary Visits	(4,000)	0	(4,000)	0
C732 Ministerial Educ Fd-For Mentoring	0	0	(1,500)	(1,000)
<b>TOTAL</b>	<b>80,400</b>	<b>91,854</b>	<b>89,250</b>	<b>95,676</b>

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<b>MINISTERIAL EDUCATION FUND (GCA-100%) *</b>	335,874	335,874	338,757	326,485
be used in its program of education and professional support for persons in representative				

### NOMINATIONS COMMITTEE

Administration	1,500	680	1,500	1,152
<b>TOTAL</b>	<b>1,500</b>	<b>680</b>	<b>1,500</b>	<b>1,152</b>

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

Administration	10,000	8,601	10,000	9,600
Retired Clergy Death Benefit Premium	600	642	700	0
Sabbatical Clergy Death/Disability Premium	2,400	953	2,400	2,304
Hardship	1,000	0	1,000	960
Health Ins. Premiums-Surviving Spouse-Active Clergy	7,000	2,051	7,000	1,920
Retired Clergy Health Insurance Premiums	587,000	687,000	691,000	554,000
Disabled Clergy Health Insurance Premiums	75,000	79,407	84,000	83,520
Equitable Compensation	35,000	15,881	35,000	24,000
Less: Contribution from East Wis. Pension Trust	0	(100,000)	(100,000)	0
Less: Designated Funds:				
C730 Permanent Pension Fund	(125,530)	(125,530)	(126,923)	(101,603)
C348 Ministerial Pension Memorial Fund	(55,167)	(55,167)	(55,782)	(44,509)
C044 Ministerial Insurance Memorial Fund	(3,303)	(3,303)	(5,583)	(4,769)
<b>TOTAL</b>	<b>534,000</b>	<b>510,535</b>	<b>542,812</b>	<b>525,423</b>

### CONFERENCE COUNCIL ON YOUTH MINISTRIES (CCYM)

WildFire! Youth Missions Expense		10,904		
WildFire! Youth Missions Revenue		(15,670)		
Youth Ministry Institute Expense		1,024		
Youth Ministry Institute Revenue		(622)		
Sr. High Convo Expense		41,828		
Sr. High Convo Revenue		(32,605)		
Jr. High Convo Expense		36,400		
Jr. High Convo Revenue		(41,385)		
Other Youth/Youth Adults Events/Ministries Expense		2,565		
Other Youth/Young Adults Events/Ministries Revenue		(2,748)		
Profit (Loss) To (From) Designated Funds		309		
Youth Ministries Admin & Program			5,000	4,800
Administration	4,000	2,125		
CCYM Meeting	2,350	1,303		
Annual Conference	1,000	737		
National/Jurisdictional YMO/DMYP	1,000	0	1,000	960
Young People's Office Admin, Resources & Communication	900	360	1,000	960
CYC Meeting Hospitality				
Youth Resource Library				
Youth Communication Coord Supplies				
Wis. Adults in Youth Ministry Admin & Program	2,500	1,688	5,000	4,800
GRASE Plan & Ministry	2,000	1,575	0	0
Young Adult Ministries Admin & Program	2,393	940	5,000	4,800
Angel Fund	3,500	500	3,000	2,880
<b>TOTAL</b>	<b>19,643</b>	<b>9,229</b>	<b>20,000</b>	<b>19,200</b>

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<b>SUSTENTATION</b>				
Sustentation	25,000	20,746	25,000	24,000
<b>TOTAL</b>	25,000	20,746	25,000	24,000
<b>TOTAL CLERGY &amp; LAY LEADERSHIP</b>	1,280,719	1,241,170	1,307,589	1,269,739
<b>PERCENT</b>	18.1%	18.0%	18.1%	18.0%

## CONNECTIONAL MINISTRIES

### BOARD OF CAMPS AND RETREAT MINISTRIES

Byron Center Expense		128,643		
Byron Center Revenue		(128,643)		
Lake Lucerne Expense		316,563		
Lake Lucerne Revenue		(316,563)		
Pine Lake Expense		344,949		
Pine Lake Revenue		(344,949)		
Whispering Pines Expense		128,393		
Whispering Pines Revenue		(128,393)		
Off-site Expense		6,033		
Off-site Revenue		(6,033)		
Site Directors/Leadership Team:				
Salaries	133,220	132,360	141,870	137,280
Social Security	10,190	9,046	10,000	10,560
Pension	18,320	17,716	19,500	19,200
Health Insurance	34,180	32,091	36,000	49,920
Death & Disability	3,100	3,433	3,000	1,824
Workers Compensation	4,800	4,137	3,800	6,912
Other Site Director/Leadership Team Expenses	0	3,841	0	3,840
Camp Insurance	44,400	44,434	46,876	46,080
Camp Property Taxes	56,972	56,874	57,150	56,640
Less: User Fees	(17,640)	(17,640)	(17,640)	0
<b>TOTAL</b>	287,542	286,292	300,556	332,256

### BOARD OF CHURCH AND SOCIETY

Administration	2,000	1,113	2,000	1,920
Rising Sun Camp	3,000	3,000	3,000	2,880
Program Emphasis	3,913	2,288	4,250	4,080
Justice with "Zeal" Grants	2,000	1,800	2,000	1,920
Wisconsin Hunger Programs/Peace with Justice Programs	5,000	5,000	5,000	5,000
Less: Designated Funds C705 BOCS Peace with Justice	(5,000)	(5,000)	(5,000)	(5,000)
<b>TOTAL</b>	10,913	8,201	11,250	10,800

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<b>BOARD OF GLOBAL MINISTRIES</b>				
Administration	1,800	2,199	1,500	1,440
Emerging Ministries	0	(139)	300	0
Health & Welfare:				
Administration, Travel, & UMA Dues	1,900	2,309	2,000	1,920
Northcott Neighborhood House	65,000	65,000	68,000	67,200
UM Children's Services	120,000	120,000	120,700	117,120
UMCS Transitional Living	14,000	14,000	14,000	13,440
Madison Hospital Chaplaincy	2,800	2,800	3,000	3,187
Parish Nursing	300	33	300	384
Harbor House Shelter	8,115	10,000	10,000	12,797
Mission Motivation:				
Administration	1,800	1,348	1,800	1,440
Conference Partnerships	2,500	6,381	2,500	4,800
Ambassador Program	3,500	15	3,000	2,400
Conf Global Missions Secretary & Districts	1,000	60	800	480
Mission Education & Interpretation	5,000	8,017	3,000	2,400
Mission Itineration Fund	300	(502)	300	288
Global Mission Seminars	2,900	656	2,600	1,920
Hunger Task Force	0	327	0	0
District Mission Secretaries	1,000	(2)	800	480
Communications	1,350	32	0	0
Reconciling Ministries:				
Administration	1,400	36	500	480
Twin Ports Ministry to Seafarers	1,000	1,000	1,500	0
Interfaith Conference of Greater Milwaukee	3,000	3,000	2,500	0
Madison Urban Ministry	4,000	4,000	4,000	0
Hands of Christ Deaf Ministry	3,700	3,700	3,500	3,360
Solomon/Shalom Zone Community Developer	3,000	3,000	3,000	0
Emerging Ministries	1,000	0	0	3,168
Volunteers in Mission-National:				
Meetings, Admin, On-Site Visits, Publicity			1,600	2,016
Meetings & Administration	400	1,137		
On-Site Visit, Admin & Publicity	1,200	1,720		
Early Response Team	0	0	500	720
Scholarships	1,000	1,905	500	720
Jurisdictional VIM	1,000	1,000	1,000	960
Volunteers in Mission-International:				
Meetings & Administration	500	427	1,000	960
On-Site Visit, Admin & Publicity	1,625	841	1,000	960
Scholarships	1,000	980	1,500	1,440
Jurisdictional VIM	250	250	300	288
Disaster Response Task Force	1,500	1,373	1,800	1,728
Less: Designated Funds C714 Lakeside Hospital	(2,000)	(2,000)	0	0
<b>TOTAL</b>	<b>256,840</b>	<b>254,901</b>	<b>258,800</b>	<b>248,496</b>

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<b>COMMISSION ON RELIGION AND RACE</b>				
Administration	2,700	2,150	2,750	2,376
Program	3,600	1,944	3,750	3,240
Caucuses:				
Caucus-Asian	3,600	2,956	2,000	1,728
Caucus-Korean	4,500	4,507	4,500	3,888
Caucus-Hmong	3,600	3,630	4,000	3,456
Caucus-Black	4,500	4,483	4,500	3,888
Caucus-Hispanic	4,500	5,070	5,000	4,320
Caucus-Native American	3,500	2,849	3,000	2,592
Cross Cultural Training	1,278	53	1,440	14,400
Jurisdictional Commission	0	0	1,000	864
Less: Participant Fees	0	0	0	(12,375)
<b>TOTAL</b>	31,778	27,641	31,940	28,377
<b>COMMISSION ON THE STATUS AND ROLE OF WOMEN</b>				
Administration	2,231	1,386	2,000	1,728
<b>TOTAL</b>	2,231	1,386	2,000	1,728
<b>COMMISSION ON CHRISTIAN UNITY AND INTERRELIGIOUS CONCERNS</b>				
Administration	1,922	703	1,300	1,248
Christian Unity			700	672
Wis. Chaplaincy Association	1,700	1,700	1,800	1,728
WI Council of Churches:				
Board of Directors	0	635	0	0
Membership	52,250	52,250	54,000	51,840
Peace and Justice	8,000	8,000	8,000	0
Less: Designated Funds C705 BOCS Peace with Justice	(8,000)	(8,000)	(8,000)	0
<b>TOTAL</b>	55,872	55,288	57,800	55,488
<b>EPISCOPAL FUND (GCA-100%)</b>				
	270,268	270,268	266,046	262,331
<b>DELEGATION COMMITTEE</b>				
Administration	10,000	4,572	2,000	1,920
<b>TOTAL</b>	10,000	4,572	2,000	1,920
<b>INTERDENOMINATL COOPERATION FD (GCA-100%)</b>				
	26,528	26,528	26,401	25,410
<b>JURISDICTIONAL CONFERENCE FUND</b>				
	13,097	13,097	14,145	14,145
<b>MINISTRY AND OUTREACH</b>				
Administration	1,918	1,845	2,100	2,016
Grants/Scholarships	3,300	2,696	3,300	3,168
Ministry/Outreach	3,900	4,576	4,000	3,840
<b>TOTAL</b>	9,118	9,118	9,400	9,024

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<b>PERSONNEL COMMITTEE</b>				
Meetings	1,000	411	1,000	960
Administration	3,200	2,410	3,800	3,648
Salaries-Ministry & Outreach (8.23 staff or less in 2010)	378,300	360,030	443,000	358,690
Housing-Ministry & Outreach (4 staff in 2010)	55,830	65,135	76,840	76,840
Salaries-Communications (3 staff in 2010)	100,900	90,899	180,200	143,313
Salaries-Finance (4.3 staff in 2010)	276,700	274,129	209,000	197,262
Housing-Finance (1 staff in 2010)	18,610	18,610	19,210	19,210
Social Security	40,700	36,038	41,400	37,632
Pension	93,200	90,451	106,800	104,448
Health Insurance	93,500	94,628	125,200	129,792
Death & Disability Insurance	20,800	18,475	21,000	19,104
Worker's Compensation Insurance	2,700	1,947	2,496	2,400
Less: Designated Funds-C736 BTRU Parsonages	(20,000)	(20,000)	(25,000)	(15,000)
Less: From Group Health Ins Plan	(12,500)	(16,489)	(12,500)	(11,600)
Less: From Pension/CPP Plan	(12,500)	(12,180)	(12,500)	(11,600)
<b>TOTAL</b>	<b>1,040,440</b>	<b>1,004,495</b>	<b>1,179,946</b>	<b>1,055,099</b>
<b>PETITIONS COMMITTEE</b>				
Administration	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAM AND ARRANGEMENTS COMMITTEE</b>				
Administration	2,700	2,810	3,000	2,880
Plenary	29,500	43,024	35,000	33,600
Worship	9,500	4,557	11,000	10,560
Speakers	4,900	2,419	5,000	4,800
Printing	6,500	4,922	6,500	6,240
Local Arrangements	55,000	36,321	61,000	58,560
Scholarships	1,500	480	1,500	1,440
Registration	1,200	467	1,150	1,104
Child Care	2,400	3,471	2,500	2,400
Less: Reimbursement	(90,000)	(76,375)	(75,000)	(76,650)
Less: Display Table Rent	(1,200)	(1,695)	(1,400)	0
Less: Child Care Use Fee	(200)	(195)	(250)	0
Less: Youth & Young Adults Scholarship	(5,800)	0	0	0
<b>TOTAL</b>	<b>16,000</b>	<b>20,206</b>	<b>50,000</b>	<b>44,934</b>
<b>VISION AND QUALITY IMPROVEMENT TEAM</b>				
Administration	810	368	810	778
<b>TOTAL</b>	<b>810</b>	<b>368</b>	<b>810</b>	<b>778</b>
<b>WORLD SERVICE FUND (GCA-100%)</b>	<b>1,033,448</b>	<b>1,033,448</b>	<b>979,448</b>	<b>953,723</b>
<b>TOTAL CONNECTIONAL MINISTRIES</b>	<b>3,064,885</b>	<b>3,015,809</b>	<b>3,190,542</b>	<b>3,044,509</b>
<b>PERCENT</b>	<b>43.3%</b>	<b>43.8%</b>	<b>44.1%</b>	<b>43.1%</b>

# 2009 Wisconsin Conference Journal

	2008 BUDGET	2008 ACTUAL	2009 REVISED BUDGET	2010 APPROVED BUDGET
<b>CONFERENCE SUPPORT MINISTRIES</b>				
<b>BOARD OF TRUSTEES</b>				
Administration	1,300	1,442	1,500	1,440
UM Center:				
Utilities	45,000	57,727	52,000	57,600
Cleaning Supplies & Services	27,000	24,579	29,000	27,840
Grounds Maintenance	11,500	16,661	10,000	13,440
Building Repairs & Maintenance	20,000	23,545	26,000	24,960
Administration & Misc. Building Expenses	5,000	4,676	4,000	4,800
Taxes	0	3,655	4,000	3,840
Interest	18,500	10,924	20,100	16,608
Principal	43,500	35,058	46,300	45,408
Insurance	8,000	5,319	7,000	6,720
Tenant Improvements	0	2,392	2,000	960
Insurance	21,000	17,034	21,000	20,160
Property Taxes	100	36	0	96
Minimum Standards for Church Facilities Grants	4,000	1,000	2,000	1,920
Capital Expense Reserve	0	0	10,000	9,600
Less: Rent	(32,000)	(43,638)	(45,800)	(46,300)
Less: Rent from Regional Office	(11,500)	(11,500)	(11,800)	(12,200)
Less: Donation from Episcopal Account	(5,000)	(5,000)	(5,000)	(5,000)
Less: Rent from Wis. UM Foundation	(4,450)	(4,450)	(4,580)	(4,720)
<b>TOTAL</b>	<b>151,950</b>	<b>139,461</b>	<b>167,720</b>	<b>167,172</b>
<b>COMMISSION ON ARCHIVES AND HISTORY</b>				
Meetings	1,100	379	820	384
Computer Programs & Supplies	1,700	2,824	3,000	2,880
Jurisdiction Dues & Convocation	1,050	1,075	340	730
Outreach	450	35	340	326
Museum	0	2,626	0	0
Less: Designated Funds C885 Weiler Memorial	0	(2,626)	0	0
<b>TOTAL</b>	<b>4,300</b>	<b>4,313</b>	<b>4,500</b>	<b>4,320</b>
<b>CONFERENCE OFFICE</b>				
Travel	49,000	47,447	59,000	48,000
Professional/Staff Development	4,500	10,190	6,000	9,120
Supplies & Services	66,000	42,943	64,300	52,608
Postage	52,000	37,782	47,000	38,400
Telephone	24,000	19,091	23,000	20,160
Equipment	17,000	18,417	18,000	19,200
Less: Service Fees	(75,000)	(47,775)	(70,000)	(48,000)
<b>TOTAL</b>	<b>137,500</b>	<b>128,095</b>	<b>147,300</b>	<b>139,488</b>

# 2009 Wisconsin Conference Journal

	2008 BUDGET	2008 ACTUAL	2009 REVISED BUDGET	2010 APPROVED BUDGET
<b>CONFERENCE SECRETARY</b>				
Administration	2,500	2,219	2,400	2,016
Salary	10,600	10,600	11,000	10,560
Pension	1,200	1,308	1,300	1,488
Health Insurance	2,700	2,400	2,600	2,880
Death, Disability, & Workers Comp Insurance	400	343	400	384
Printing	21,500	22,459	22,000	21,120
Equipment	1,750	1,441	1,500	624
Less: Sales	(10,000)	(8,410)	(9,500)	(9,000)
<b>TOTAL</b>	<b>30,650</b>	<b>32,360</b>	<b>31,700</b>	<b>30,072</b>
<b>STATISTICIAN</b>				
Administration	1,000	421	1,000	480
<b>TOTAL</b>	<b>1,000</b>	<b>421</b>	<b>1,000</b>	<b>480</b>
<b>COUNCIL ON FINANCE AND ADMINISTRATION</b>				
Administration/Meetings	3,500	1,702	3,800	2,880
Audit Fees	19,500	19,669	19,600	19,200
Legal Fees	25,500	29,542	25,500	24,480
Program Initiatives	20,000	815	20,000	19,200
Bank Service Charges	8,400	4,588	6,000	4,800
Miscellaneous	1,000	25	1,000	960
Reserve for New Accounting System	0	7,734	0	0
Less: Interest Income (Moved to Cash Reserve in 2010)	(25,000)	(9,939)	(23,000)	
Less: Other Income (Moved to Cash Reserve in 2010)	0	(10,481)	0	
<b>TOTAL</b>	<b>52,900</b>	<b>43,656</b>	<b>52,900</b>	<b>71,520</b>
<b>EPISCOPAL OFFICE</b>				
Episcopacy Committee:				
Administration	750	240	1,000	720
Episcopal Office	2,000	2,000	2,000	1,920
Professional Development for Bishop	5,000	3,313	5,000	4,800
Case Administration	2,000	2,033	2,000	1,920
Assistant to the Bishop:				
Salary	64,800	64,800	69,200	69,200
Housing Allowance	18,610	18,610	19,210	19,210
Pension	9,800	10,343	10,963	12,288
Health Insurance	9,950	9,600	10,100	11,136
Death, Disability, & Worker's Comp Insurance	2,900	2,702	2,653	2,688
Travel	6,000	5,126	6,500	6,240
Professional Development	1,000	707	1,000	960
Office Expenses	500	1,200	1,250	1,200
Less: Designated Funds C736 Parsonages Fund	(5,000)	(5,000)	(5,000)	(3,000)
<b>TOTAL</b>	<b>118,310</b>	<b>115,673</b>	<b>125,876</b>	<b>129,282</b>
<b>GENERAL ADMINISTRATION FUND (GCA-100%)</b>				
	90,975	90,975	109,138	103,337
<b>RULES COMMITTEE</b>				
Administration	350	0	200	192
<b>TOTAL</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>192</b>

## 2009 Wisconsin Conference Journal

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	2008 BUDGET	2008 ACTUAL	2009 REVISED BUDGET	2010 APPROVED BUDGET
<b>CONTINGENCY</b>				
Contingency--Non-Budgeted Agencies/Emerging Ministries	0	0	0	10,560
<b>TOTAL</b>	0	0	0	10,560
<b>CASH RESERVE</b>				
Add Back to (Use from) Cash Reserve	51,213	0	0	(52,000)
Less: Interest Income (Moved from CF&A in 2010)				(10,000)
Less: Other Income (Moved from CF&A in 2010)				0
<b>TOTAL</b>	51,213	0	0	(62,000)
<b>TOTAL CONFERENCE SUPPORT MINISTRIES</b>				
	639,148	554,952	640,334	594,423
<b>PERCENT</b>	9.0%	8.1%	8.9%	8.4%
<b>TOTAL EXPENSES</b>	7,074,889	6,883,412	7,228,068	7,063,529
Percent	100.0%	100.0%	100.0%	100.0%
<b>UNBUDGETED EXCESS (DEFICIT)</b>	0	30,753	0	0
<b><i>CASH RESERVE</i></b>				
Beginning Cash Reserve	735,360	756,575	807,788	807,788
Budgeted Addition to (Subtraction from) Cash Reserve	51,213		0	(52,000)
Unbudgeted Excess (Deficit)		30,753		
Changes in Assets and Liabilities		3,250		
Ending Cash Reserve	786,573	790,579	807,788	755,788
<b>CASH RESERVE GOAL</b>	707,489	688,341	722,807	706,353

GCA-100% = General Church Apportionment--Will be paid at 100%, per Conference Rule 10.3.0.