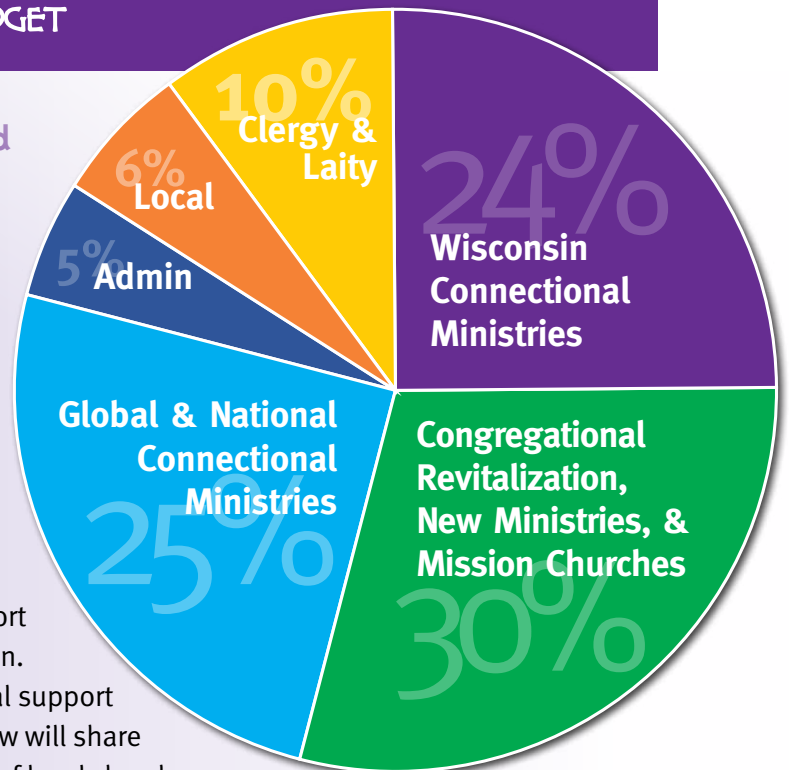


## AN OVERVIEW OF OUR WISCONSIN CONFERENCE SHARED MINISTRIES FOR 2018 PROPOSED BUDGET

### Our Giving Transforms Wisconsin and the World

The faithful commitment of United Methodists across Wisconsin supports mission and ministry work that otherwise may not happen. Can you imagine what Wisconsin would like without the presence of our United Methodist Churches at work and in ministry together? We are able to change lives by sharing the good news, spreading a message of hope and healing, while also serving those who are suffering and in need. Together we will continue to Make A-New Wisconsin, while transforming the world!

We share in ministry together through the financial support of every congregation, and every local church in Wisconsin. Each church is apportioned a share in the overall financial support of our connectional ministries and missions. This overview will share a small portion of the story on how the financial support of local churches is used for exciting ministries and faithful missions to Make A-New Wisconsin. Through our connectional giving, we do far more than what any individual or single church can do alone. That is why every church's support is needed and valued.



### 30% for Congregational Revitalization, New Ministries, & Mission Churches

Thirty percent of our total budget (\$2.13 million) is dedicated to congregational revitalization, the launch and support of new ministries and churches, and the direct assistance of mission churches (those vital ministries that are currently not self-sustaining). Special focus on our racial and ethnic ministries, and circuits is also funded through our giving. Intensive training and consulting are provided to those who desire to do new church planting and revitalization.

## 24% for Wisconsin Connectional Ministries

Twenty-four percent (\$1.7 million) is used within our Conference to fund our connectional ministries in Wisconsin. Our camps, our mission projects, both locally and globally, our campus ministries, our health and welfare ministries, and dozens more are kept healthy and strong through the giving of our local congregations. Salary and support for staff and leadership are an essential part of our shared connectional ministry. We have invested staff, energy, and resources to improve our communication ministries at all levels.

## 25% for Global & National Connectional Ministries

Twenty-five percent of our budget (\$1.71 million) is designated to support the global and national connectional ministries of our denomination. World Service Fund, Ministerial Education, Africa University, Black College Fund, the Episcopal Fund and the Interdenominational Cooperation Fund, all provide vital ministries around the world. Only about 1.4% of our budget goes to the General Administration Fund. The remainder is used to support our worldwide connectional ministries.

## 10% for Leadership Development

Ten percent of our budget (\$736 thousand) is dedicated to the ongoing cultivation and empowerment of clergy and laity leadership within our Conference. This is a real investment, both in the short-term and for our future. Our Boards of Ordained Ministry and Lay Ministry work diligently to make sure that we have leadership with gifts and skills to allow us to do effective ministry within the Conference and around the world. Our leadership development funds also provide needed support to campus ministries.

## 6% Local Congregation

Six percent of our giving (\$389 thousand) comes directly back to local congregations through consultation, training partnerships, printed resources and networking. We support each other in ministry; and the Conference works with circuits and local churches to meet as many individual needs as possible.

## 5% Administrative Costs

Five percent of our giving (\$350 thousand) covers the administrative and overhead costs needed to run any organization. The Conference is making great strides to be good stewards of the resources we have, eliminate or reduce waste, and maximize the impact of what we use.

**BOTTOM LINE: THE BUDGET DIRECTLY FUNDS OUR UNITED METHODIST MISSION**

We are committed to Make A-New Wisconsin through our shared missions and ministries. Our budget reflects that! As new churches are being planted, existing churches are being revitalized. As Connectional Ministries are changing lives, leaders are being cultivated to lead our ministries. And as God's people are receiving nourishment for their bodies and human needs, they are also receiving nourishment for their souls. Together we Make A-New Wisconsin.



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**WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2018 PROPOSED BUDGET  
SUMMARY**

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>APPORTIONMENTS</b>				
Gross Apportionments	8,119,155	8,119,155	8,272,974	8,272,974
Unpaid	(1,217,873)	(1,592,897)	(1,240,946)	(1,240,946)
Percent Paid	85.0%	80.4%	85.0%	85.0%
Net Apportionments	<u>6,901,282</u>	<u>6,526,258</u>	<u>7,032,028</u>	<u>7,032,028</u>
<b>EXPENSES</b>				
<b>CIRCUIT AND LOCAL CONGREGATIONAL DEVELOPMENT</b>				
CONFERENCE STRATEGY BOARD	313,158	313,158	327,300	327,300
ETHNIC LOCAL CHURCH CONCERNS COMMITTEE	14,398	14,173	16,000	16,000
COMMITTEE ON HISPANIC / LATINO MINISTRIES	6,659	7,089	10,000	10,000
THE CABINET	1,551,973	1,573,255	1,497,089	1,575,063
Total	<u>1,886,188</u>	<u>1,907,675</u>	<u>1,850,389</u>	<u>1,928,363</u>
<b>LOCAL CONGREGATION DIRECT SUPPORT</b>				
COMMUNICATIONS AND TECHNOLOGY	161,218	144,463	172,300	172,300
UNITED CHRISTIAN RESOURCE CENTER	495	584		
Total	<u>161,713</u>	<u>145,047</u>	<u>172,300</u>	<u>172,300</u>
<b>CLERGY AND LAY LEADERSHIP</b>				
AFRICA UNIVERSITY FUND (GCA-100%)	26,581	22,062	26,743	26,412
BLACK COLLEGE FUND (GCA-100%)	118,739	98,553	119,498	118,018
DISCIPLESHIP LEADERSHIP COUNCIL	5,624	5,624	5,000	5,000
BOARD OF HIGHER EDUCATION AND STUDENT MIN.	62,272	58,899	60,500	60,500
BOARD OF LAY MINISTRY	40,989	42,715	43,000	43,000
BOARD OF ORDAINED MINISTRY	74,400	68,057	74,400	74,400
MINISTERIAL EDUCATION FUND (GCA-100%)	297,659	247,057	299,575	295,865
NOMINATIONS COMMITTEE	860	760	1,000	300
PENSIONS, INSURANCE & EQUITABLE COMPENSATION	442,500	430,194	455,400	455,400
CONFERENCE COUNCIL ON YOUTH MINISTRIES (CCYM)	10,799	2,982	4,000	4,000
Total	<u>1,080,423</u>	<u>976,903</u>	<u>1,089,116</u>	<u>1,082,895</u>
<b>CONNECTIONAL MINISTRIES</b>				
BOARD OF CAMPS AND RETREAT MINISTRIES	50,000	50,000	97,500	97,000
BOARD OF CHURCH & SOCIETY	7,199	5,388	5,000	5,000
BOARD OF GLOBAL MINISTRIES	280,000	273,580	289,500	289,500
COMMISSION ON RELIGION AND RACE	16,198	13,953	16,200	14,350
COMMISSION ON THE STATUS AND ROLE OF WOMEN	630	20	385	385
CHRISTIAN UNITY & INTERRELIGIOUS CONCERNS	35,995	36,928	43,000	43,000
EPISCOPAL FUND (GCA-100%)	279,488	231,975	262,666	259,413
DELEGATION	10,000	5,433	1,200	1,200
INTERDENOMINATIONAL COOPERATION FUND (GCA-100%)	23,290	19,331	23,429	23,139
JURISDICTIONAL CONFERENCE FUND (GCA-100%)	14,976	14,976	15,000	13,332
MINISTRY AND OUTREACH	38,245	25,203	39,000	36,500
PERSONNEL COMMITTEE	1,637,842	1,591,189	1,740,073	1,739,453
PROGRAM AND ARRANGEMENTS COMMITTEE	31,500	8,873	11,100	11,100
WORLD SERVICE FUND (GCA-100%)	867,003	719,612	886,964	875,978
Total	<u>3,292,366</u>	<u>2,996,461</u>	<u>3,431,017</u>	<u>3,409,350</u>
<b>CONFERENCE SUPPORT MINISTRIES</b>				
BOARD OF TRUSTEES	146,170	101,352	120,520	119,828
COMMISSION ON ARCHIVES AND HISTORY	2,565	2,565	3,999	3,999
CONFERENCE OFFICE	150,520	144,849	162,240	160,278
CONFERENCE SECRETARY	14,000	8,594	14,500	14,500
STATISTICIAN	310	344	370	350
COUNCIL ON FINANCE AND ADMINISTRATION	65,100	107,870	69,000	41,900
EPISCOPACY COMMITTEE	9,100	3,084	6,100	6,100
GENERAL ADMINISTRATION FUND (GCA-100%)	104,677	86,882	105,320	104,015
RULES COMMITTEE	150	0	150	150
CONTINGENCY	0	0	19,007	0
CASH RESERVE	(12,000)	(16,257)	(12,000)	(12,000)
Total	<u>480,592</u>	<u>439,283</u>	<u>489,206</u>	<u>439,120</u>
<b>Total Expenses</b>	<u>6,901,282</u>	<u>6,465,369</u>	<u>7,032,028</u>	<u>7,032,028</u>

**WISCONSIN ANNUAL CONFERENCE - UNITED METHODIST CHURCH  
2018 PROPOSED BUDGET**

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>APPORTIONMENTS</b>				
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Unpaid	(1,217,873)	(1,592,897)	(1,240,946)	(1,240,946)
Percent Paid	85.0%	80.4%	85.0%	85.0%
Net Apportionments	6,901,282	6,526,258	7,032,028	7,032,028

**EXPENSES**

**CIRCUIT AND LOCAL CONGREGATIONAL DEVELOPMENT**

**CONFERENCE STRATEGY BOARD**

Administration	10,000	6,490	7,800	7,800
District Strategy Teams	0	3,754	5,500	5,000
MissionInsite/Research	7,000	9,245	7,000	9,245
Leadership Specific Training	27,000	28,521	24,000	13,955
New Faith Ministry Starts	425,658	519,849	439,000	400,000
Institute of Congregational Development	22,000	85,482	24,000	25,000
Academy for Latino/a & Hispanic Methodist Americans 2.0	0	0	20,000	10,000
New Faith Builders Call Expense	2,500	0	0	0
Less: User Fees	0	(19,798)	0	0
Less: CSB Leadership Training	0	(1,277)	0	0
Less: Registration Fees-Institute of Congregational Devel	(30,000)	(33,150)	(30,000)	(42,500)
Less: Contributions from Individuals/Churches	0	(12,000)	0	0
Less: Contributions from Churches-Builders Call	0	(1,000)	0	0
Less: General Church Grants	(20,000)	(65,000)	(40,000)	(20,000)
Less: Designated Funds:				
C194 New Faith Builders' Call	(35,000)	0	(35,000)	0
C038 Fund for Discipleship Immediate Use	(70,000)	(164,879)	(70,000)	(80,000)
C243 Cameron: Christ UMC	(5,000)	(5,000)	(5,000)	0
C1181 SW District-Church Starts & Develop.	0	(17,000)	0	0
C1216 Metro District New Faith Endowment	(20,000)	(20,000)	(20,000)	(1,200)
C1172 Reedstown New Church	(1,000)	(1,080)	0	0
<b>TOTAL</b>	<b>313,158</b>	<b>313,158</b>	<b>327,300</b>	<b>327,300</b>

**ETHNIC LOCAL CHURCH CONCERNS COMMITTEE**

Administration	600	273	500	500
Promotion	500	0	500	500
Leadership & Program Development	3,500	0	2,500	1,000
Jurisdictional & National Meetings	1,500	2,599	1,500	2,000
Scholarships	4,000	2,000	5,000	3,000
Summer Developers Program	12,298	9,300	14,000	12,000
Less: Donations to Summer Developers Program	(6,000)	0	(6,000)	0
Less: Fundraisers	(2,000)	0	(2,000)	(3,000)
<b>TOTAL</b>	<b>14,398</b>	<b>14,173</b>	<b>16,000</b>	<b>16,000</b>

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>COMMITTEE ON HISPANIC / LATINO MINISTRIES</b>				
Administration	1,659	996	3,500	3,500
Leadership Development-Second Generation of H/L Min	0	0	52,300	52,300
Leadership Development-Implement Imagine WI Anew	0	0	2,000	2,000
Intentional Advocacy & Presence in the Life of WAC	0	0	500	500
Intercultural & Intergenerational Awareness in Leadership	0	0	3,500	3,500
Monitor & Evaluate	0	0	500	500
Training Spiritual Effective Leaders	5,000	6,094	0	0
Training Lay & Clergy Leadership-Mobilization Process	1,000	0	0	0
Less: Participant/User Fees/Grants	(1,000)	0	(6,000)	(6,000)
Less: Grant from Natl Plan for Hispanic/Latino Ministires	0	0	(20,000)	(20,000)
Less: Grant from Conference Strategy Board	0	0	(20,000)	(20,000)
Less: Grant from WUMF	0	0	(6,300)	(6,300)
<b>TOTAL</b>	<b>6,659</b>	<b>7,089</b>	<b>10,000</b>	<b>10,000</b>

### THE CABINET

Salaries--District Superintendents	397,500	397,500	402,500	410,500
Housing--District Superintendents	110,285	110,286	111,695	114,020
Pension--District Superintendents	62,965	62,965	63,760	66,114
Health Insurance--District Superintendents	72,770	70,080	75,686	75,900
Death & Disability Insurance--District Superintendents	15,234	15,233	15,426	15,735
Workers Compensation--District Superintendents	2,640	1,604	2,674	2,623
Travel for District & Cabinet Meetings	69,000	102,521	70,000	95,000
Supplies	30,000	19,877	20,000	11,500
Equipment	5,000	8,907	4,000	8,000
Rent	55,000	49,341	50,000	48,016
Consultation	17,000	19,769	20,000	20,000
Hospitality	0	0	0	5,000
Professional Development-District Superintendents	5,000	8,194	5,000	5,000
District Administration	8,000	7,032	7,000	10,500
Assistant to the Bishop				
Salary	79,500	79,500	80,500	82,100
Housing Allowance	22,057	22,057	22,339	22,339
Pension	12,593	12,593	12,752	13,264
Health Insurance	14,554	14,016	15,137	15,180
Death, Disability, & Worker's Comp Insurance	3,575	3,293	3,620	3,500
Travel	6,300	12,338	7,000	10,000
Professional Development	1,000	2,153	1,000	1,400
Office Expenses	1,500	1,799	1,500	1,500
Moving Director				
Administration	500	30	500	500
Moving Expenses	220,000	254,800	215,000	215,272
Sustentation	25,000	11,660	25,000	25,000
Critical Ministry Support	185,000	167,943	165,000	167,500
Revitalization (Moved from Conf Strategy Bd in 2016)	145,000	152,000	115,000	117,500
Legal Immigration Fees (Moved from Council on Finance in 2018)				27,100
Excess Moving Expenses Reimbursement	0	(16,236)	0	0
Less: Designated Funds-C736 BTRU Parsonages	(15,000)	(18,000)	(15,000)	(15,000)
<b>TOTAL</b>	<b>1,551,973</b>	<b>1,573,255</b>	<b>1,497,089</b>	<b>1,575,063</b>

### TOTAL CIRCUIT & LOCAL CONGREGATION DEVELOP

	1,886,188	1,907,675	1,850,389	1,928,363
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	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>PERCENT</b>	27.3%	29.5%	26.3%	27.4%
<b>LOCAL CONGREGATION DIRECT SUPPORT</b>				
<b>COMMUNICATIONS AND TECHNOLOGY</b>				
Administration	1,000	87	1,500	1,500
Marketing Materials	42,718	53,315	49,000	49,000
Internet, Network, Video Conferencing, Phone	60,000	42,622	54,000	54,000
Training Events	2,500	0	2,800	2,800
Annual Conference Session IT Services	4,000	75	5,000	5,000
Web, Video, Photography, Database, Equipment	35,000	36,291	44,000	44,000
Newsletter	16,000	12,074	16,000	16,000
<b>TOTAL</b>	<b>161,218</b>	<b>144,463</b>	<b>172,300</b>	<b>172,300</b>
<b>UNITED CHRISTIAN RESOURCE CENTER (Moved to Ministry &amp; Outreach in 2017)</b>				
Video/DVD Acquisitions & Operations Costs				
Video/DVD Acquisitions	345	684		
Postage & Other Operating Costs	150	21		
Less: Rental Income		(122)		
<b>TOTAL</b>	<b>495</b>	<b>584</b>		
<b>TOTAL LOCAL CONGREGATION DIRECT SUPPORT</b>	<b>161,713</b>	<b>145,047</b>	<b>172,300</b>	<b>172,300</b>
<b>PERCENT</b>	2.3%	2.2%	2.5%	2.5%
<b>CLERGY AND LAY LEADERSHIP</b>				
<b>AFRICA UNIVERSITY FUND (GCA-100%)</b>	<b>26,581</b>	<b>22,062</b>	<b>26,743</b>	<b>26,412</b>
<b>BLACK COLLEGE FUND (GCA-100%)</b>	<b>118,739</b>	<b>98,553</b>	<b>119,498</b>	<b>118,018</b>
<b>DISCIPLESHIP LEADERSHIP COUNCIL</b>				
Administration	3,500	1,128	2,000	2,000
Leadership/Training Events	4,000	2,364	10,000	10,000
Conference-wide Training & Resourcing Events	19,024	20,654	0	0
Learning Leader Academy	0	3,572	0	0
Academy for Spiritual Formation	0	2,150	0	0
Publishing/Media/Mailing/Supplies	7,500	0	3,000	3,000
Books, Media, Resources	4,350	3,723	2,000	2,000
Less: Grant from WUMF	0	(1,500)	0	0
Less: User Fees-Conf-wide Training & Resourcing Events	(25,000)	(11,100)	(5,000)	(5,000)
Less: Learning Leader Academy	0	(3,572)	0	0
Less: Designated Funds:				
C708 Leadership Training	(5,000)	(10,294)	(2,500)	0
C709 Program	0	0	(750)	0
C710 Christian Education Sunday	(750)	(750)	(1,500)	0
C711 Wentworth	(750)	(750)	(1,250)	0
C712 Stewardship	(1,250)	0	(1,000)	(1,000)
C1675 Discipleship, Stewardship, Leadership (Previously C708 - C711)			0	(6,000)
<b>TOTAL</b>	<b>5,624</b>	<b>5,624</b>	<b>5,000</b>	<b>5,000</b>

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>BOARD OF HIGHER EDUCATION AND STUDENT MINISTRY</b>				
Administration	2,000	1,639	2,500	1,500
Campus Ministry	60,000	60,500	61,500	58,500
Leadership Development	272	0	1,000	500
University Christian Ministries Vocation Program	0	0	20,000	20,000
Less: Lilly Grant for UCM Vocation Program	0	0	(20,000)	(20,000)
Less: Donations	0	(3,240)	(4,500)	0
<b>TOTAL</b>	<b>62,272</b>	<b>58,899</b>	<b>60,500</b>	<b>60,500</b>

<b>BOARD OF LAITY</b>				
Administration	1,000	1,331	800	850
Connectional Dues & Travel	2,000	1,909	1,600	1,600
Lay Leadership Development	700	128	700	400
CBOL Training & Resourcing	1,000	999	1,000	700
AC Expenses / Resources	1,500	1,301	1,200	1,100
Laity Convocation	3,200	4,851	3,300	3,500
Lay Equalization for AC	8,500	8,346	11,200	11,200
Faith Alive!	36,139	34,386	35,700	35,700
Less: Registration Fees-Faith Alive!	(11,750)	(9,500)	(12,500)	(11,050)
Less: CBOL Training & Resourcing-Revenue	0	(35)	0	0
Less: Grants for Laity Convocation	(1,300)	(1,000)	0	(1,000)
<b>TOTAL</b>	<b>40,989</b>	<b>42,715</b>	<b>43,000</b>	<b>43,000</b>

<b>BOARD OF ORDAINED MINISTRY</b>				
Administration:				
Administration of the Board	10,000	11,141	9,000	9,000
Meetings	25,000	22,289	20,000	21,000
Executive Committee	700	24	800	500
Ministry Orders/Clergy Covenant Team	4,100	83	5,100	3,000
Exec Secretary Continuing Education	800	366	800	800
Recruitment/Screening/Nurture:				
Mentoring	2,000	0	1,000	1,000
Provisional Members Residency Program	6,000	6,457	6,000	5,500
Inquiring Candidates Retreats/Orientation to Ministry	6,000	3,259	5,500	5,500
Ordination/Commissioning Service Expenses	2,000	2,691	2,500	3,000
Psychological Assessment Services	32,000	39,702	40,000	40,000
Background Checks	1,500	855	1,200	1,200
Recruitment/Seminary Visits	1,500	160	1,000	1,000
New Ministry Orientation	6,000	3,366	5,000	4,000
Summer Ministry Intern Program	1,000	0	0	0
Clergy Covenant Retreat Exp	0	5,952	0	0
Less: Meeting Costs Reimbursements	0	(2,367)	0	0
Less: Provisional Members Residency Registration Fees	0	0	(500)	(500)
Less: Inquiring Candidates Registration Fees	(2,000)	(975)	(1,800)	(1,600)
Less: New Ministry Orientation Registration Fees	(1,500)	(970)	(1,500)	(1,000)
Less: Psychological Assessment Fees from Candidates	(7,200)	(4,750)	(7,200)	(6,000)
Less: Clergy Covenant Retreat Revenue	0	(9,510)	0	0

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>BOARD OF ORDAINED MINISTRY (Cont'd)</b>				
Less: Designated Funds:				
C732 Ministerial Educ Fd-For Inq Cand Retreats	(6,000)	(3,259)	(5,500)	(5,500)
C732 Ministerial Educ Fd-For Recruit/Seminary Visits	(1,500)	(5,130)	(1,000)	(1,000)
C732 Ministerial Educ Fd-For Provisional Residency	(6,000)	(1,327)	(6,000)	(5,500)
<b>TOTAL</b>	<b>74,400</b>	<b>68,057</b>	<b>74,400</b>	<b>74,400</b>
<b>MINISTERIAL EDUCATION FUND (GCA-100%) *</b>	<b>297,659</b>	<b>247,057</b>	<b>299,575</b>	<b>295,865</b>
<b>NOMINATIONS COMMITTEE</b>				
Administration	860	760	1,000	300
<b>TOTAL</b>	<b>860</b>	<b>760</b>	<b>1,000</b>	<b>300</b>
<b>JOINT BOARD OF PENSIONS, INSURANCE AND EQUITABLE COMPENSATION</b>				
Administration	8,000	6,931	10,000	10,000
Sabbatical Clergy Death/Disability Premium	3,500	1,145	2,400	2,400
Hardship	2,000	0	2,000	2,000
Health Ins. Premiums-Surviving Spouse-Active Clergy	3,000	0	8,000	8,000
Retired Clergy Health Insurance Premiums	595,251	595,251	585,766	583,693
Disabled Clergy Health Insurance Premiums	90,000	95,182	100,000	100,000
Health Ins. Premiums-Voluntary Transition Program	8,000	0	8,000	8,000
Equitable Compensation	25,000	23,937	25,000	25,000
Less: Contribution from East Wis. Pension Trust	(100,000)	(100,000)	(100,000)	(100,000)
Less: Designated Funds:				
C730 Permanent Pension Fund	(121,817)	(121,817)	(116,566)	(114,680)
C348 Ministerial Pension Memorial Fund	(57,595)	(57,595)	(55,292)	(54,412)
C044 Ministerial Insurance Memorial Fund	(12,839)	(12,839)	(13,908)	(14,601)
<b>TOTAL</b>	<b>442,500</b>	<b>430,194</b>	<b>455,400</b>	<b>455,400</b>
<b>CONFERENCE YOUTH COUNCIL</b>				
Youth Ministries Administration & Program	0	0	1,000	1,500
Wis. Adults in Youth Ministry Admin & Program	0	0	2,000	5,700
CYC Executive Board	2,000	144	0	500
CYC District Teams	2,000	465	1,000	0
District Team Ministries	5,000	2,110	0	0
Youth & Adult Continuing Education	1,799	263	0	500
Less: User Fees from Conference-wide Events	0	0	0	(4,200)
<b>TOTAL</b>	<b>10,799</b>	<b>2,982</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL CLERGY &amp; LAY LEADERSHIP</b>	<b>1,080,423</b>	<b>976,903</b>	<b>1,089,116</b>	<b>1,082,895</b>
<b>PERCENT</b>	<b>15.7%</b>	<b>15.1%</b>	<b>15.5%</b>	<b>15.4%</b>



	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>CONNECTIONAL MINISTRIES</b>				
<b>BOARD OF CAMPS AND RETREAT MINISTRIES</b>				
Camps Operating Expense		445,426	860,000	700,000
Camps Operating Revenue		(445,426)	(860,000)	
User Fees All Groups				(600,000)
Gifts & Grants				(55,000)
Designated Funds: Various WUMF Reserve Accounts				(45,000)
Camp Insurance	36,000	35,159	36,000	36,000
Camp Property Taxes	61,000	59,346	61,500	61,000
Less: Funds from Other Sources	(47,000)	(44,505)	0	0
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>97,500</b>	<b>97,000</b>
<b>BOARD OF CHURCH AND SOCIETY</b>				
Administration	2,199	427	2,000	2,000
Marketing	500	0	0	0
Training/Education	2,000	3,578	1,500	1,500
Advocacy	2,500	0	0	0
Justice with Zeal Grants	1,500	3,300	1,500	1,500
Peace with Justice Grants	5,000	0	5,000	5,000
Less: Designated Funds C705 BOCS Peace with Justice	(6,500)	(1,918)	(5,000)	(5,000)
<b>TOTAL</b>	<b>7,199</b>	<b>5,388</b>	<b>5,000</b>	<b>5,000</b>
<b>BOARD OF GLOBAL MINISTRIES</b>				
Administration-Board Meetings	700	569	800	400
Emerging Needs (Less Donations)	2,500	1,940	1,000	1,400
Health & Welfare:				
Administration-Meetings, Dues	1,200	1,194	1,200	1,200
Golden Cross Offering Expenses	3,400	3,513	3,500	3,500
Northcott Neighborhood House	77,000	77,000	80,000	80,000
UM Children's Services	148,000	148,000	151,000	151,000
UM Hospital Ministry	3,400	3,400	3,400	3,400
Harbor House Crisis Shelter	23,500	23,500	25,000	25,000
Emerging Needs	4,150	1,500	4,000	4,000
Mission Motivation:				
Administration	800	276	800	400
Conference Partnerships: In Mission Together	1,000	0	1,000	1,000
Conference Partnership: Native American Ministries	0	0	3,000	1,500
Conference Missions Secretary	850	0	1,000	1,000
Mission Education & Interpretation	500	799	1,000	2,000
Mission Itineration	300	3,759	300	300
Immigration Task Force	500	295	500	1,000
District Mission Secretaries	500	47	500	1,000
Global AIDS	100	0	0	0
Rainbow Covenant	500	0	500	500
District Training	500	0	500	1,000
UMCOR Promotion	200	0	0	0
Community Ministries:				
Interfaith Conference of Greater Milwaukee	2,500	2,500	2,500	2,500
Mentoring Connections-Madison Urban Ministries	1,000	1,000	1,000	0
Emerging Needs	0	0	0	1,000

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>BOARD OF GLOBAL MINISTRIES (Cont'd)</b>				
Volunteers in Mission-National:				
Administration	410	710	410	650
Background Checks	1,600	1,010	1,600	1,100
Early Response Team-Chain Saw	440	0	440	0
Scholarships	500	515	500	500
Donation to Jurisdictional VIM	1,200	1,200	900	900
Less: Donations for Scholarships-NVIM	0	(515)	0	0
Volunteers in Mission-International:				
Administration	200	359	800	400
Background Checks	450	272	0	100
IVIM Training	300	0	0	0
Scholarships	300	0	0	200
Donation to Jurisdictional VIM	400	0	0	200
Less: IVIM Training Revenue	0	(215)	0	0
Less: Donations for Scholarships-IVM	0	(500)	0	0
Disaster Task Force	1,100			
Administration	0	0	1,350	1,350
Disaster District Coordinator Training	0	1,592	1,000	1,000
Less: Disaster Task Force-Revenue	0	(140)	0	0
<b>TOTAL</b>	<b>280,000</b>	<b>273,580</b>	<b>289,500</b>	<b>289,500</b>
<b>COMMISSION ON RELIGION AND RACE</b>				
Administration	500	499	500	500
Programming	798	710	800	0
Caucuses:				
Caucus-Asian	850	767	850	1,750
Caucus-Korean	4,750	3,745	3,350	3,000
Caucus-Hmong	4,000	3,512	4,500	3,000
Caucus-Black	2,400	1,533	2,400	2,400
Caucus-Hispanic	2,100	2,087	2,100	3,000
Caucus-Native American	800	800	800	1,000
Cross Cultural Training	1,700	0	1,700	2,000
Jurisdictional Commission Dues	700	700	700	1,000
Jurisdictional Learning Event	0	0	0	2,000
Immigration and Refugee Task Force	0	0	0	1,000
Less: Participant Fees	0	0	0	(3,000)
Less: Donations for Asian Caucus	0	0	0	(1,000)
Less: Donations for Black Caucus	0	0	0	(500)
Less: Donations for Hmong Caucus	(1,000)	0	(1,500)	(1,000)
Less: Donations for Korean Caucus	(1,400)	(400)	0	(800)
<b>TOTAL</b>	<b>16,198</b>	<b>13,953</b>	<b>16,200</b>	<b>14,350</b>
<b>COMMISSION ON THE STATUS AND ROLE OF WOMEN</b>				
Administration/Meetings	330	0	300	185
Training	700	0	0	500
Bridge Builder Award	100	20	85	50
Communications	200	0	0	150
Less: Designated Fund C901 W.A.T.E.R.	(700)	0	0	(500)
<b>TOTAL</b>	<b>630</b>	<b>20</b>	<b>385</b>	<b>385</b>

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>OFFICE OF CHRISTIAN UNITY &amp; INTERRELIGIOUS RELATIONSHIPS</b>				
Administration	800	1,665	400	1,750
Wis. Chaplaincy Association	1,350	0	1,350	0
Interfaith Bus Tour	10,950	4,621	5,500	5,500
Interfaith Study	0	470	500	500
Board of Directors	500	779	0	0
Membership	32,395	33,350	40,950	40,950
Less: Participant Registration Fees	(10,000)	(3,958)	(5,700)	(5,700)
<b>TOTAL</b>	<b>35,995</b>	<b>36,928</b>	<b>43,000</b>	<b>43,000</b>
<b>EPISCOPAL FUND (GCA-100%)</b>				
	279,488	231,975	262,666	259,413
<b>GENERAL &amp; JURISDICTIONAL CONF DELEGATION</b>				
Administration	10,000	5,433	1,200	1,200
<b>TOTAL</b>	<b>10,000</b>	<b>5,433</b>	<b>1,200</b>	<b>1,200</b>
<b>INTERDENOMINATL COOPERATION FD (GCA-100%)</b>				
	23,290	19,331	23,429	23,139
<b>JURISDICTIONAL CONFERENCE FUND (GCA-100%)</b>				
	14,976	14,976	15,000	13,332
<b>MINISTRY AND OUTREACH</b>				
Administration	3,500	1,551	3,000	2,000
Grants & Scholarships	1,000	0	1,000	1,500
Ongoing Ministry Support	3,000	1,984	3,000	3,000
Special Program Support	3,000	1,918	3,000	3,000
Circuit Training & Grants	27,745	19,751	28,000	26,000
United Christian Resource Center (Moved from separate budget in 2017)			1,000	1,000
<b>TOTAL</b>	<b>38,245</b>	<b>25,203</b>	<b>39,000</b>	<b>36,500</b>
<b>PERSONNEL COMMITTEE</b>				
Meetings	800	126	800	800
Administration	3,500	3,735	3,500	3,500
Ministry & Outreach: (6.75 staff in 2018)				
Salaries	300,500	313,790	316,200	323,562
Housing (3 staff)	66,171	66,171	67,017	68,413
Social Security	9,500	9,845	10,500	10,823
Pension	40,900	44,333	45,500	47,198
Health Insurance	84,400	76,680	82,500	97,977
Death & Disability Insurance	9,500	9,742	10,600	10,057
Worker's Compensation Insurance	1,700	1,316	1,800	1,838
Communications & IT: (3.85 staff in 2018)				
Salaries	192,300	189,489	193,000	198,624
Social Security	14,000	13,466	14,100	14,595
Pension	21,200	20,420	21,300	21,849
Health Insurance	33,500	34,632	37,300	45,606
Death & Disability Insurance	3,400	2,961	3,300	2,948
Worker's Compensation Insurance	900	653	1,000	993

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>PERSONNEL COMMITTEE (Cont'd)</b>				
Finance: (4 staff in 2018)				
Salaries	221,800	205,048	217,400	230,925
Independent Contractors	0	31,661	0	0
Housing (1 staff)	22,057	22,057	22,339	22,804
Social Security	13,000	11,272	12,600	15,521
Pension	27,800	24,566	27,400	29,388
Health Insurance	21,200	22,953	15,100	43,797
Death & Disability Insurance	4,600	3,266	3,300	3,807
Worker's Compensation Insurance	1,000	857	1,000	1,119
District Offices: (4 staff in 2018)				
Salaries	188,900	168,641	169,500	172,929
Social Security	12,900	12,251	12,800	13,029
Pension	20,800	17,933	18,700	19,022
Health Insurance	14,000	13,824	14,900	39,376
Death & Disability Insurance	5,800	3,395	7,100	7,359
Worker's Compensation Insurance	900	563	900	899
Camp & Retreat Min Staff Funded by Camp Operating Revenues: (Moved to Board of Camp & Retreat Ministries in 2018)				
Lake Lucerne Salaries & Benefits	111,200	108,855	112,300	0
Pine Lake Salaries & Benefits	129,600	103,550	130,800	0
Less: Funding from Camp Operating Revenues	(240,800)	(212,405)	(243,100)	0
Camp & Retreat Ministries Leadership Team: (2 staff in 2018)				
Salaries	101,500	100,499	104,000	97,904
Social Security	7,100	6,388	7,600	7,090
Pension	8,500	12,040	13,000	13,462
Health Insurance	38,500	40,392	44,700	45,606
Death & Disability Insurance	2,300	1,277	1,300	1,328
Worker's Compensation Insurance	4,800	4,901	5,300	5,032
Ordained Ministries: (1 staff in 2018)				
Salary	41,500	41,679	41,900	42,698
Housing Allowance	22,057	21,820	22,339	22,804
Pension	7,900	7,775	8,000	8,319
Health Insurance	14,200	14,016	15,100	17,327
Death & Disability Insurance	1,900	1,881	1,900	1,965
Worker's Compensation Insurance	300	223	300	291
Congregation & Circuit Development: (1.25 staff in 2018)				
Salary	74,300	61,120	82,800	84,678
Housing Allowance	22,057	16,967	22,339	22,804
Social Security	0	478	600	627
Pension	12,000	6,960	12,900	13,511
Health Insurance	14,200	11,680	15,100	17,457
Death & Disability Insurance	2,900	2,041	2,900	2,979
Worker's Compensation Insurance	500	368	550	559
Conference Secretary: (0.25 staff in 2018)				
Salary	12,700	12,728	12,900	13,109
Pension	1,600	774	1,600	1,442
Death & Disability Insurance	400	187	400	393
Worker's Compensation Insurance	100	45	50	58

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>PERSONNEL COMMITTEE (Cont'd)</b>				
Development: (.5 staff in 2018)				
Salary	0	17,819	53,319	30,478
Housing Allowance	0	3,000	11,170	11,402
Social Security	0	0	1,800	0
Pension	0	2,020	7,700	4,188
Health Insurance	0	3,504	7,550	8,729
Death & Disability Insurance	0	601	1,200	1,256
Worker's Compensation Insurance	0	0	300	0
Organizational Restructuring	0	0	0	(82,000)
Less: Desig Fds-C736 BTRU Parsonages (M&O, Fin., CCD)	(15,000)	(17,500)	(15,000)	(19,500)
Less: From Group Health Ins Plan (Finance Staff)	(41,000)	(52,959)	(32,000)	(41,402)
Less: From Pension/CPP Plan (Finance Staff)	(18,000)	(51,620)	(24,000)	(28,600)
Less: Funding for Archives Work	(16,500)	(5,558)	(21,000)	(15,299)
<b>TOTAL</b>	<b>1,637,842</b>	<b>1,591,189</b>	<b>1,740,073</b>	<b>1,739,453</b>

**PROGRAM AND ARRANGEMENTS COMMITTEE**

Administration	500	831	800	950
Food Plan Expenses	35,000	23,659	35,000	35,000
Plenary	14,000	14,000	24,000	24,000
Worship	13,300	23,305	20,000	24,000
Speakers	5,000	4,788	6,000	10,000
Printing	400	822	500	500
Local Arrangements	5,000	5,000	6,000	6,000
Technical	50,000	50,798	30,000	43,850
Visiting Delegation	10,000	0	10,000	0
Scholarships	1,000	480	1,000	1,000
Registration	9,000	8,531	9,000	9,000
Child Care	4,000	11,102	5,000	6,000
Facilities & Design	11,500	10,704	11,000	11,500
Less: Registration Reimbursement	(100,000)	(119,330)	(125,000)	(138,500)
Less: Food Plan Reimbursement	(25,000)	(22,841)	(20,000)	(20,000)
Less: Display Table Rent	(2,000)	(1,885)	(2,000)	(2,000)
Less: Child Care Use Fee	(200)	(325)	(200)	(200)
Less: Lanyard Sales	0	(765)	0	0
<b>TOTAL</b>	<b>31,500</b>	<b>8,873</b>	<b>11,100</b>	<b>11,100</b>

**WORLD SERVICE FUND (GCA-100%)**

	867,003	719,612	886,964	875,978
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**TOTAL CONNECTIONAL MINISTRIES**

	3,292,366	2,996,461	3,431,017	3,409,350
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<b>PERCENT</b>	47.7%	46.3%	48.8%	48.5%
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	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
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## CONFERENCE SUPPORT MINISTRIES

### BOARD OF TRUSTEES

Administration	800	581	800	800
UM Center:				
Utilities	60,000	51,161	60,000	60,000
Cleaning Supplies & Services	27,000	26,618	29,000	29,000
Grounds Maintenance	15,000	13,353	15,000	15,000
Building Repairs & Maintenance	31,000	28,212	31,000	31,000
Administration & Misc. Building Expenses	1,500	95	1,000	1,000
Taxes	2,000	0	2,000	2,000
Interest	500	0	0	0
Principal	25,000	0	0	0
Insurance	8,300	9,387	8,800	8,800
Tenant Improvements	2,000	259	2,000	2,000
Insurance	19,000	17,525	18,000	18,000
Capital Expense Reserve	25,000	25,000	25,000	25,000
Less: Rent	(45,600)	(45,511)	(46,000)	(46,342)
Less: Rent from Regional Office	(14,070)	(14,070)	(14,490)	(14,490)
Less: Donation from Episcopal Account	(5,790)	(5,790)	(5,960)	(6,140)
Less: Rent from Wis. UM Foundation	(5,470)	(5,470)	(5,630)	(5,800)
<b>TOTAL</b>	<b>146,170</b>	<b>101,352</b>	<b>120,520</b>	<b>119,828</b>

### COMMISSION ON ARCHIVES AND HISTORY

Meetings	365	396	399	399
Archival Supplies	1,200	1,121	1,800	1,800
Archives Outreach	3,000	3,996	1,800	1,800
Conference Museum	15,000	6,115	15,000	15,000
Sanford Archives Center	20,000	13,164	20,000	20,000
Less: Registration & Subscription Fees	0	(2,890)	0	0
Less: Designated Funds:				
C728 Research	(2,000)	(59)	0	0
C1439 Archives Sanford Center	(20,000)	(13,164)	(20,000)	(20,000)
C885 Weiler Memorial	(15,000)	(6,115)	(15,000)	(15,000)
<b>TOTAL</b>	<b>2,565</b>	<b>2,565</b>	<b>3,999</b>	<b>3,999</b>

### CONFERENCE OFFICE

Travel	57,500	58,104	65,957	71,657
Professional/Staff Development	10,200	7,264	10,000	17,200
Supplies & Services	61,500	55,590	73,793	53,175
Postage	27,050	20,229	25,250	22,050
Telephone	12,120	18,872	15,740	16,240
Equipment	23,000	18,138	13,500	18,000
Less: Service Fees	(40,850)	(33,348)	(42,000)	(38,044)
<b>TOTAL</b>	<b>150,520</b>	<b>144,849</b>	<b>162,240</b>	<b>160,278</b>

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>CONFERENCE SECRETARY</b>				
Administration	3,000	2,036	2,000	2,000
Printing	10,500	7,531	10,000	10,000
Equipment	2,000	156	4,000	4,000
Less: Sales	(1,500)	(1,130)	(1,500)	(1,500)
<b>TOTAL</b>	<b>14,000</b>	<b>8,594</b>	<b>14,500</b>	<b>14,500</b>
<b>STATISTICIAN</b>				
Administration	310	344	370	350
<b>TOTAL</b>	<b>310</b>	<b>344</b>	<b>370</b>	<b>350</b>
<b>COUNCIL ON FINANCE AND ADMINISTRATION</b>				
Administration/Meetings	1,000	1,468	600	600
Audit Fees	23,000	31,933	23,000	23,000
Legal Fees	30,000		35,000	
Legal Fees Relating to Immigration Issues (Moved to Cabinet 2018)		63,746	0	0
Legal Fees Relating to Other Issues	0	3,155	0	7,900
Program Initiatives	3,600	927	2,900	2,900
Bank Service Charges	7,000	6,641	7,000	7,000
Miscellaneous	500	0	500	500
<b>TOTAL</b>	<b>65,100</b>	<b>107,870</b>	<b>69,000</b>	<b>41,900</b>
<b>EPISCOPACY COMMITTEE</b>				
Episcopacy Committee Administration	500	905	500	500
Episcopal Office	1,600	2,110	1,600	1,600
Professional Development for Bishop	1,000	0	1,000	1,000
Episcopal Residence Reserve Fund	3,000	0	3,000	3,000
Celebrations, Changes of Episcopal Assignments	3,000	69	0	0
<b>TOTAL</b>	<b>9,100</b>	<b>3,084</b>	<b>6,100</b>	<b>6,100</b>
<b>GENERAL ADMINISTRATION FUND (GCA-100%)</b>				
	104,677	86,882	105,320	104,015
<b>RULES COMMITTEE</b>				
Administration	150	0	150	150
<b>TOTAL</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>CONTINGENCY</b>				
Contingency	0	0	19,007	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>19,007</b>	<b>0</b>
<b>CASH RESERVE</b>				
Add Back to (Use from) Cash Reserve				
Less: Interest Income	(12,000)	(16,241)	(12,000)	(12,000)
Less: Other Income	0	(16)	0	0
<b>TOTAL</b>	<b>(12,000)</b>	<b>(16,257)</b>	<b>(12,000)</b>	<b>(12,000)</b>
<b>TOTAL CONFERENCE SUPPORT MINISTRIES</b>				
	480,592	439,283	489,206	439,120
<b>PERCENT</b>	<b>7.0%</b>	<b>6.8%</b>	<b>7.0%</b>	<b>6.2%</b>

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2018 CF&A RECOMMENDED BUDGET
<b>TOTAL EXPENSES</b>	<b>6,901,282</b>	<b>6,465,369</b>	<b>7,032,028</b>	<b>7,032,028</b>
Percent	100.0%	100.0%	100.0%	100.0%
<b>UNBUDGETED EXCESS (DEFICIT)</b>	<b>0</b>	<b>60,889</b>	<b>0</b>	<b>0</b>
<b><i>CASH RESERVE</i></b>				
Beginning Cash Reserve	424,363	424,363	485,252	485,252
Budgeted Addition to (Subtraction from) Cash Reserve				
Unbudgeted Excess (Deficit)		60,889		
Changes in Assets and Liabilities				
Ending Cash Reserve	<b>424,363</b>	<b>485,252</b>	<b>485,252</b>	<b>485,252</b>
<b>CASH RESERVE GOAL (10% of Budget)</b>	<b>690,128</b>		<b>703,203</b>	<b>703,203</b>