

**Nebraska Annual Conference  
2009 Proposed Funding Plan**

	A	B	C	D	E
1		Approved 2007 Funding Plan	Approved 2008 Funding Plan	Proposed 2009 Funding Plan	Percentage Increase or Decrease
2	<b>I: District and Cabinet Ministries</b>				
3	<b>District Operations</b>				
4	District Superintendent Salary	\$ 500,600	\$ 444,000	\$ 463,000	4.3%
5	District Superintendent Healthflex	\$ 88,000	\$ 76,000	\$ 76,000	0.0%
6	District Superintendent Pension Benefits	\$ 97,000	\$ 86,000	\$ 87,000	1.2%
7	District Adm Asst Salary & Benefits	\$ 190,000	\$ 268,000	\$ 280,000	4.5%
8	Severance Package resulting from district structure	\$ 3,500	\$ -	\$ -	
9	General Cabinet Expense	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
10	Clergy Assessments	\$ 10,000	\$ 10,000	\$ 15,000	50.0%
11	District Auto Fuel	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
12	District Auto Expense	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
13	District Travel	\$ 2,000	\$ 2,000	\$ -	-100.0%
14	District Lodging	\$ 15,000	\$ 20,000	\$ 20,000	0.0%
15	District Meals	\$ 18,000	\$ 18,000	\$ 18,000	0.0%
16	District Office Supplies	\$ 20,000	\$ 25,000	\$ 25,000	0.0%
17	District Telephone	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
18	District Office Equipment	\$ 5,500	\$ 5,500	\$ 10,500	90.9%
19	District Training/ Books	\$ 3,500	\$ 2,500	\$ 3,000	20.0%
20	District Continuing Education	\$ 7,500	\$ 7,500	\$ 15,500	106.7%
21	District Miscellaneous	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
22	District Auto Cost Recovery	\$ 38,000	\$ -	\$ -	
23	District Office Rent & Utilities	\$ 45,000	\$ 40,000	\$ 40,000	0.0%
24	Recruitment Fund	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
25	Special Needs Contingency	\$ 4,500	\$ 4,500	\$ 10,000	122.2%
26	Cabinet Exit Fund (Transition Fund)	\$ 10,000	\$ 15,000	\$ 15,000	0.0%
27	Appointment Retreat	\$ -	\$ -	\$ 2,000	
28	District Adm Assistant Continuing Education	\$ -	\$ -	\$ 6,000	
29	Supervision Training for Elders	\$ -	\$ -	\$ 5,000	
30	Total District Operations	\$ 1,130,600	\$ 1,096,500	\$ 1,163,500	6.1%
31					
32	<b>Cabinet Operations</b>				
33	Equitable Compensation	\$ 70,000	\$ 60,000	\$ 65,000	8.3%
34	Episcopal Office Support	\$ 15,000	\$ 16,000	\$ 16,000	0.0%
35	Pastor Moving Expense	\$ 150,000	\$ 140,000	\$ 150,000	7.1%
36	Retiree Healthflex Supplement	\$ 671,250	\$ 691,388	\$ 719,043	4.0%
37	Episcopacy Support	\$ 3,500	\$ 3,500	\$ 3,675	5.0%
38	Bishop's Ministry Fund	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
39	Committee on Investigation	\$ -	\$ 4,500	\$ 4,500	0.0%
40	General Conference Delegation Expense		\$ 5,000	\$ -	-100.0%
41	Quadrennial Jurisdictional Training	\$ -	\$ 5,000	\$ -	-100.0%
42	Total Cabinet Leadership Operations	\$ 915,750	\$ 931,388	\$ 964,218	3.5%
43					
44	<b>Board of Ordained Ministry (BOOM)</b>				
45	Ordained Ministry Meeting/Operating	\$ 5,485	\$ 6,500	Folded into Section IV	Line 95
46	Ordained Ministry Leader Training	\$ 2,000	\$ 5,000	Folded into Section IV	Line 95
47	BOOM - Conference Relations	\$ 1,015	\$ 1,500	Folded into Section IV	Line 95
48	BOOM - Education & Nurture	\$ 2,940	\$ 3,000	Folded into Section IV	Line 95
49	BOOM - Enlistment	\$ 8,000	\$ 14,650	Folded into Section IV	Line 95
50	BOOM - Fellowship	\$ 5,300	\$ 1,500	Folded into Section IV	Line 95
51	BOOM - Supervision	\$ 10,990	\$ 14,500	Folded into Section IV	Line 95
52	BOOM - Order Of Deacon	\$ 700	\$ 200	Folded into Section IV	Line 95
53	BOOM - Order Of Elder	\$ 3,570	\$ 7,800	Folded into Section IV	Line 95
54	BOOM-Clergy/Sexual Ethics/Boundaries	\$ -	\$ 5,000	Folded into Section IV	Line 95
55	BOOM-Response Team	\$ -	\$ 5,000	Folded into Section IV	Line 95
56	Total BOOM	\$ 40,000	\$ 64,650	Folded into Section IV	Line 95
57					
58	<b>Leadership Development</b>				
59	Clergy Training	\$ 15,000	\$ 7,500	Folded into Section IV	Line 95
60	Clergy Special Session	\$ -	\$ 7,500	Folded into Section IV	Line 95
61	Laity Training	\$ 16,000	\$ 16,000	Folded into Section IV	Line 95
62	CLM Training	\$ 3,000	\$ 3,000	Folded into Section IV	Line 95
63	Clergy-Other denomination training	\$ 4,000	\$ 4,000	Folded into Section IV	Line 95
64	Youth Training	\$ 10,000	\$ 10,000	Folded into Section IV	Line 95
65	Seminary Assistance for Students	\$ 10,000	\$ 10,000	Folded into Section IV	Line 95
66	Church Vitality Indicator Costs	\$ 8,000	\$ -	Folded into Section IV	Line 95
67	Total Leadership Development	\$ 66,000	\$ 58,000	Folded into Section IV	Line 95
68					

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1		Approved 2007 Funding Plan	Approved 2008 Funding Plan	Proposed 2009 Funding Plan	Percentage Increase or Decrease
69	<b>Total District &amp; Cabinet Ministries</b>	\$ 2,152,350	\$ 2,150,538	\$ 2,127,718	-1.1%
70	<b>II:General Church Ministries</b>				
71				Estimated	
72	Episcopal Fund	\$ 180,551	\$ 192,997	\$ 186,436	-3.4%
73	General Administrative Fund	\$ 60,730	\$ 64,965	\$ 76,480	17.7%
74	Interdenominational Cooperation Fund	\$ 18,708	\$ 18,943	\$ 18,501	-2.3%
75	World Service Commitment	\$ 702,206	\$ 737,980	\$ 686,362	-7.0%
76	Africa UM University	\$ 21,248	\$ 21,090	\$ 21,194	0.5%
77	Black Colleges	\$ 96,218	\$ 95,506	\$ 94,704	-0.8%
78	Ministerial Education Fund	\$ 241,636	\$ 239,846	\$ 237,388	-1.0%
79					
80	<b>Total General Church Ministries</b>	\$ 1,321,297	\$ 1,371,327	\$ 1,321,065	-3.7%
81					
82	<b>III:Jurisdictional Ministries</b>				
83				Estimated	
84	Mission And Administration Fund	\$ 17,260	\$ 17,260	\$ 13,440	-22.1%
85	Mt Sequoyah	\$ 7,210	\$ 7,210	\$ 6,446	-10.6%
86	Lydia Patterson Institute	\$ 35,251	\$ 35,251	\$ 28,279	-19.8%
87	SMU Wesley Foundation	\$ 4,540	\$ 4,540	\$ 3,535	-22.1%
88	2008 General Conference Support	\$ 10,000	\$ -	\$ -	
89					
90	<b>Total Jurisdictional Ministries</b>	\$ 74,261	\$ 64,261	\$ 51,700	-19.5%
91					
92	<b>IV:Nebraska Strategic Priorities</b>				
93					
94	<b>Leadership Development</b>				
95	Total Leadership Development			\$ 365,662	
96	*Note final allocations will be determined by the Common Table-See page 8 of this packet				
97					
98	<b>Congregational Transformation</b>				
99	Total Congregational Transformation			\$ 532,000	
100	*Note final allocations will be determined by the Common Table-See page 8 of this packet				
101					
102	<b>Risk Taking Mission &amp; Justice Ministries</b>				
103	Total Risk Taking Mission & Justice Ministries			\$ 840,000	
104	*Note final allocations will be determined by the Common Table-See page 8 of this packet				
105					
106	<b>Ethnic Local Church Concerns</b>				
107	Strengthening the Black Local Church	\$ 39,000	\$ 49,433	Folded into Section IV	
108	Clair Memorial UMC	\$ -	\$ -	Folded into Section IV	
109	Clair Memorial UMC	\$ -	\$ -	Folded into Section IV	
110	TRI Community UMC	\$ -	\$ -	Folded into Section IV	
111	Big Garden Project	\$ -	\$ -	Folded into Section IV	
112	Pearl Memorial	\$ 16,200	\$ 20,534	Folded into Section IV	
113	Heartland (Omaha Dietz)	\$ 1,800	\$ 2,282	Folded into Section IV	
114	Clair Initiative	\$ 3,000	\$ 3,801	Folded into Section IV	
115	New Initiatives			Folded into Section IV	
116	Total Ethnic & Local Church Ministries	\$ 60,000	\$ 76,050	Folded into Section IV	
117					
118	<b>Hispanic Ministries</b>				
119	Missouri River District & La Casa Del Pueblo	\$ 24,160	\$ 24,160	Folded into Section IV	
120	Grace UMC Salary Support	\$ 43,197	\$ 43,197	Folded into Section IV	
121	Total Hispanic Ministries	\$ 67,357	\$ 67,357	Folded into Section IV	
122					
123	<b>Other Ministries</b>				
124	Rural-Heartland Center	\$ 3,000	\$ -	Folded into Section IV	
125	Town & Country at St. Paul	\$ 700	\$ -	Folded into Section IV	
126	Native American Ministries	\$ 8,000	\$ 8,000	Folded into Section IV	
127	Interchurch Ministries-Nebraska	\$ 43,000	\$ 43,000	Folded into Section IV	
128	Interchurch Ministries-Nebraska-GAIN	\$ 9,000	\$ 9,000	Folded into Section IV	
129	Total Other Ministry	\$ 63,700	\$ 60,000	Folded into Section IV	
130					
131	<b>Board of Mission Outreach</b>				
132	Meeting Expense	\$ 5,000	\$ 2,000	Folded into Section IV	
133	Training Expense	\$ 3,000	\$ 1,000	Folded into Section IV	
134	School of Christian Missions Grant	\$ 3,900	\$ 3,900	Folded into Section IV	

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135	Print Interpretation	\$ 1,000	\$ -	Folded into Section IV	
136	Children and the Poor	\$ 6,000	\$ 7,000	Folded into Section IV	
137	Disaster	\$ 1,400	\$ 1,000	Folded into Section IV	
138	ELCC	\$ 500	\$ 350	Folded into Section IV	
139	Health & Relief Ministries	\$ 420	\$ 500	Folded into Section IV	
140	Hispanic Ministries	\$ 15,000	\$ 45,000	Folded into Section IV	
141	Hunger	\$ 1,000	\$ 1,000	Folded into Section IV	
142	Nigeria/Nebraska Partnership	\$ 15,000	\$ 7,000	Folded into Section IV	
143	Rural Response	\$ 39,000	\$ 33,450	Folded into Section IV	
144	Volunteers in Mission	\$ 6,700	\$ 6,700	Folded into Section IV	
145	Hispanic Missional Congregational Development	\$ -	\$ 45,000	Folded into Section IV	
146	Mission Secretary and promotion	\$ -	\$ -	Folded into Section IV	
147	Total Board of Mission Outreach	\$ 97,920	\$ 153,900	Folded into Section IV	
148					
149	<b>Other Mission</b>				
150	<i>Missouri River District</i>				
151	Missouri River District (UMMJ)	\$ 302,000	\$ 302,000	Folded into Section IV	
152					
153	<i>Elkhorn River District</i>				
154	Elkhorn River District Rural Ministry Project	\$ 68,000	\$ 68,000	Folded into Section IV	
155	Ewing UMC	\$ 6,000	\$ -	Folded into Section IV	
156	Royal UMC	\$ 5,000	\$ -	Folded into Section IV	
157					
158	<i>Blue River District</i>				
159	United Methodist Community Ministries (UMCM)	\$ 85,000	\$ 77,000	Folded into Section IV	
160					
161	<i>Prairie Rivers District</i>				
162	Alda UMC-After School Program	\$ 8,700	\$ 8,700	Folded into Section IV	
163	Columbus Justice for Our Neighbors	\$ 15,133	\$ 15,133	Folded into Section IV	
164					
165	<i>Great West District</i>				
166	Cody-Kilgore UMC's	\$ 6,040	\$ -	Folded into Section IV	
167	Hispanic Ministries	\$ 25,000	\$ 25,000	Folded into Section IV	
168					
169	<i>Gateway District</i>				
170	Hispanic Ministries	\$ 23,000	\$ 25,000	Folded into Section IV	
171					
172	Total Mission Grants	\$ 543,873	\$ 520,833	Folded into Section IV	
173					
174	<b>Congregational Development/Transformation</b>				
175	Meeting & Administration	\$ 2,500	\$ 3,500	Folded into Section IV	
176	Leadership Recruitment & Training	\$ 2,000	\$ 15,000	Folded into Section IV	
177	Demographic Data Support	\$ 9,100	\$ 10,000	Folded into Section IV	
178	Continuing New Church Starts	\$ 256,400	\$ 195,000	Folded into Section IV	
179	New Grants	\$ 20,000	\$ 105,500	Folded into Section IV	
180	Total Congregational Development/Transformation	\$ 290,000	\$ 329,000	Folded into Section IV	
181					
182	<b>Youth Ministry</b>				
183	Program/Operational	\$ 4,000	\$ 4,000	Folded into Section IV	
184	Leadership Training	\$ 5,640	\$ 5,500	Folded into Section IV	
185	Conference Council Youth Ministries	\$ -	\$ 1,000	Folded into Section IV	
186	Youth Annual Conference	\$ 2,000	\$ 2,000	Folded into Section IV	
187	Late Summer Kickoff	\$ -	\$ 2,000	Folded into Section IV	
188	District Events	\$ 1,000	\$ 1,800	Folded into Section IV	
189	Jurisdictional/National Events	\$ -	\$ 1,500	Folded into Section IV	
190	Media/Promotional	\$ -	\$ 1,500	Folded into Section IV	
191	Confirmation Events	\$ -	\$ 700	Folded into Section IV	
192	Conference Mission Trip	\$ -	\$ 1,500	Folded into Section IV	
193	Total Youth Ministries	\$ 12,640	\$ 21,500	Folded into Section IV	
194					
195	<b>Camping Ministries</b>				
196	Meeting Expense	\$ 3,000	\$ -	Folded into Section IV	
197	Staff Development & Training Events	\$ 15,000	\$ 9,000	Folded into Section IV	
198	Program Development	\$ 10,500	\$ 10,000	Folded into Section IV	
199	Publicity/Promotion	\$ 20,000	\$ 10,000	Folded into Section IV	
200	Scholarship	\$ 10,000	\$ 10,000	Folded into Section IV	
201	Summer Program Assistance	\$ 11,500	\$ 11,000	Folded into Section IV	

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202	Total Camping Ministries	\$ 70,000	\$ 50,000	Folded into Section IV	
203					
204	<b>Christian Unity, Interfaith Ministries</b>	\$ -	\$ 2,500	Folded into Section IV	
205					
206	<b>Higher Education &amp; Campus Ministries</b>				
207	Meeting Expenses	\$ -	\$ -	Folded into Section IV	
208	Higher Education Peer Grants	\$ 21,000	\$ 21,000	Folded into Section IV	
209	Nebraska Wesleyan University (pastoral support)	\$ 60,000	\$ 60,000	Folded into Section IV	
210	Nebraska Wesleyan University (scholarships)	\$ 75,000	\$ 80,000	Folded into Section IV	
211	NE Campuses Including UMHE	\$ 115,700	\$ 115,700	Folded into Section IV	
212	Scholarships For Pre-theological Students	\$ 7,800	\$ 5,000	Folded into Section IV	
213	Total Higher Education & Campus Ministries	\$ 279,500	\$ 281,700	Folded into Section IV	
214					
215	<b>Conference Council on Ministry</b>				
216	CCOM Meeting Expense	\$ 5,000	\$ 5,000	Folded into Section IV	
217					
218	<b>Archives and History</b>				
219	Professional Memberships	\$ 150	\$ 150	Folded into Section IV	
220	Program/Operating Expense	\$ 2,000	\$ 2,850	Folded into Section IV	
221	Archival Supplies	\$ 1,350	\$ 3,000	Folded into Section IV	
222	Total Archives	\$ 3,500	\$ 6,000	Folded into Section IV	
223					
224	<b>Christian Social Witness</b>				
225	Meeting Expense	\$ 1,100	\$ 1,000	Folded into Section IV	
226	Legislative Participation	\$ 3,800	\$ -	Folded into Section IV	
227	Intern/Mentoring	\$ 2,800	\$ -	Folded into Section IV	
228	Training Events-Leadership Development	\$ 1,100	\$ 5,000	Folded into Section IV	
229	Mini Grants	\$ 1,100	\$ 6,000	Folded into Section IV	
230	PWJ Contests	\$ 2,800	\$ 3,000	Folded into Section IV	
231	Justice Issues	\$ 2,300	\$ -	Folded into Section IV	
232	Education & Interpretation, Social Principles			Folded into Section IV	
233	PWJ Partnerships			Folded into Section IV	
234	Total Christian Social Witness	\$ 15,000	\$ 15,000	Folded into Section IV	
235					
236	<b>Laity And Discipleship (BOLD)</b>				
237	Meeting Expense	\$ 1,400	\$ 1,400	Folded into Section IV	
238	Leadership Program	\$ 2,000	\$ 2,000	Folded into Section IV	
239	Ministry Event Grants	\$ 5,000	\$ -	Folded into Section IV	
240	Ministry of the Laity	\$ 5,600	\$ 5,600	Folded into Section IV	
241	Incidental Ministry Funding	\$ 1,000	\$ 1,000	Folded into Section IV	
242	Laity Convocation	\$ 1,500	\$ 1,500	Folded into Section IV	
243	Evangelism Events	\$ 10,000	\$ -	Folded into Section IV	
244	Radical Hospitality	\$ -	\$ 10,000	Folded into Section IV	
245	Discipleship Implementation	\$ -	\$ 20,000	Folded into Section IV	
246	Other	\$ 3,500	\$ -	Folded into Section IV	
247	Total BOLD	\$ 30,000	\$ 41,500	Folded into Section IV	
248					
249	<b>Religion And Race</b>				
250	Religion & Race Program Expenses	\$ 5,000	\$ 2,000	Folded into Section IV	
251					
252	<b>Status And Role Of Women</b>				
253	Meeting Expense	\$ 1,200	\$ 600	Folded into Section IV	
254	Leadership Training	\$ 1,800	\$ 900	Folded into Section IV	
255	Program & Grants	\$ 2,000	\$ 1,000	Folded into Section IV	
256	COSROW Program Expenses	\$ 5,000	\$ 2,500	Folded into Section IV	
257					
258	<b>Total Conference Ministries</b>	<b>\$ 1,548,490</b>	<b>\$ 1,634,840</b>	<b>\$ 1,737,662</b>	<b>6.3%</b>
259					
260	<b>V:Support and Resource Ministries/Administration</b>				
261					
262	<b>Personnel &amp; Benefits</b>				
263	Director of Connectional Ministry - Salary	\$ 71,471	\$ 73,982	\$ 77,105	4.2%
264	Director - Housing Allowance	\$ 15,450	\$ 16,068	\$ 16,700	3.9%
265	Associate Director - Salary	\$ 49,724	\$ 51,713	\$ 58,990	14.1%
266	Associate Director - Housing Allowance	\$ 13,180	\$ 13,707	\$ 14,225	3.8%
267	Director Of Communications - Salary	\$ 62,327	\$ 64,820	\$ 70,050	8.1%
268	Director Of Camping - Salary	\$ 48,860	\$ 50,814	\$ 52,948	4.2%

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269	Director Of Youth	\$ 26,780	\$ 27,851	\$ 29,021	4.2%
270	Director Of Stewardship	\$ 29,494	\$ 30,674	\$ 31,962	4.2%
271	Curator Of Historical Center - Salary	\$ 25,254	\$ 26,264	\$ 27,367	4.2%
272	Director Of Peace /w Justice - Salary	\$ 26,489	\$ 27,548	\$ 28,705	4.2%
273	Director Of Peace /w Justice - Housing Allowance	\$ 6,890	\$ 7,166	\$ 7,450	4.0%
274	Director of Information Technology	\$ -	\$ -	\$ 55,226	
275	Support Staff - Salaries	\$ 92,000	\$ 131,000	\$ 115,000	-12.2%
276	Clergy Staff - Healthflex	\$ 25,092	\$ 25,092	\$ 32,000	27.5%
277	Clergy Staff - Pension	\$ 29,500	\$ 32,500	\$ 33,000	1.5%
278	Lay Staff-Healthflex	\$ 55,000	\$ 55,000	\$ 82,000	49.1%
279	Lay Staff - Payroll Taxes	\$ 23,050	\$ 26,000	\$ 29,000	11.5%
280	Lay Staff - Death & Disability	\$ 10,000	\$ 10,000	\$ 11,000	10.0%
281	Lay Staff - Pension	\$ 22,632	\$ 20,000	\$ 26,000	30.0%
282	Treasurer - Salary	\$ 71,471	\$ 73,982	\$ 77,105	4.2%
283	Treasurer - Payroll Taxes	\$ 5,500	\$ 5,660	\$ 5,900	4.2%
284	Treasurer - Pension	\$ 4,300	\$ 4,439	\$ 4,626	4.2%
285	Administrative Services Staff - Salaries	\$ 135,000	\$ 137,000	\$ 145,000	5.8%
286	Administrative Services Staff - Healthflex	\$ 47,386	\$ 38,000	\$ 39,000	2.6%
287	Administrative Services Staff - Payroll Taxes	\$ 10,056	\$ 10,500	\$ 11,500	9.5%
288	Administrative Services Staff - Death & Disability	\$ 1,500	\$ 1,501	\$ 2,000	33.3%
289	Administrative Services Staff - Pension	\$ 7,888	\$ 8,000	\$ 8,600	7.5%
290	Contingency For Adjustments	\$ 2,500	\$ 2,500	\$ 5,000	100.0%
291	Total Staff Salaries & Benefits	\$ 918,794	\$ 971,779	\$ 1,096,480	12.8%
292					
293	<b>Administrative Expense</b>				
294	Treasurer Ministry Implementation	\$ 2,000	\$ 2,000	\$ 2,500	25.0%
295	Board of Trustees Meeting Expenses	\$ 2,500	\$ 2,000	\$ 2,500	25.0%
296	Conference Council on Finance & Adm Expenses	\$ 2,500	\$ 2,000	\$ 1,500	-25.0%
297	Board of Pension Meeting Expenses	\$ 2,500	\$ 2,000	\$ 4,000	100.0%
298	Common Table Meeting Expense	\$ -	\$ -	\$ 3,000	
299	Personnel Committee Meeting/Operating	\$ 1,000	\$ 1,000	\$ 500	-50.0%
300	Transition Team Implementation	\$ 6,500	\$ 6,500	\$ -	-100.0%
301	Office Supplies & Equipment	\$ 9,000	\$ 12,500	\$ 25,000	100.0%
302	Telephone Expense	\$ 8,000	\$ 12,000	\$ 13,000	8.3%
303	Postage Expense	\$ 10,000	\$ 16,000	\$ 16,000	0.0%
304	Audit Fees	\$ 12,000	\$ 14,000	\$ 15,000	7.1%
305	Total Office Expenses	\$ 56,000	\$ 70,000	\$ 83,000	18.6%
306					
307	<b>Information Technology</b>				
308	Maintenance of Systems	\$ 50,000	\$ 40,000	\$ -	-100.0%
309	Contract Services for Maintenance	\$ 10,000	\$ 10,000	\$ 38,516	285.2%
310	Software/Hardware Purchases	\$ 35,000	\$ 38,000	\$ 44,000	15.8%
311	Total Information Technology	\$ 95,000	\$ 88,000	\$ 82,516	-6.2%
312					
313	<b>Annual Conference Expense</b>				
314	Annual Conference Session	\$ 45,000	\$ 50,000	\$ 55,000	10.0%
315	Children's Annual Conference	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
316	Conference Secretary	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
317	Budget Interpretation	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
318	Journal Printing	\$ 18,000	\$ 7,500	\$ 8,000	6.7%
319	Total Annual Conference	\$ 81,500	\$ 76,000	\$ 81,500	7.2%
320					
321	<b>Building Maintenance</b>				
322	Conference Building Utilities	\$ 20,000	\$ 20,000	\$ 25,000	25.0%
323	Conference Building Maintenance/Repairs	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
324	Conference Office Custodial Services	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
325	Total Building Maintenance	\$ 40,000	\$ 40,000	\$ 45,000	12.5%
326					
327	<b>Trustees Property Maintenance</b>				
328	Insurance Coverage	\$ 200,000	\$ 200,000	\$ 200,000	0.0%
329	Building Improvements	\$ 17,000	\$ 17,000	\$ 17,000	0.0%
330	Episcopal Residence	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
331	Automobile Purchases	\$ 20,000	\$ 20,000	\$ 25,000	25.0%
332	Total Transfer to Board of Trustees Fund	\$ 245,000	\$ 245,000	\$ 250,000	2.0%
333					
334	<b>Program Staff Operations</b>				
335	Program Auto Fuel	\$ 10,000	\$ 12,000	\$ 12,000	0.0%

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336	Program Auto Expense	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
337	Program Travel	\$ 5,500	\$ 7,500	\$ 7,500	0.0%
338	Program Lodging	\$ 5,500	\$ 10,000	\$ 10,000	0.0%
339	Program Meals	\$ 5,500	\$ 6,500	\$ 6,500	0.0%
340	Program Office Supplies	\$ 5,500	\$ 5,000	\$ 5,000	0.0%
341	Program Telephone	\$ 5,500	\$ 13,000	\$ 14,000	7.7%
342	Program Training/Books	\$ 5,500	\$ 5,000	\$ 5,000	0.0%
343	Program Continuing Education	\$ 5,500	\$ 7,000	\$ 8,500	21.4%
344	Program Miscellaneous	\$ 5,500	\$ 3,000	\$ 3,000	0.0%
345	Program Staff Auto Cost Recovery	\$ 5,500	\$ -	\$ -	
346	Program Staff Operations - Stewardship Director	\$ 5,500	\$ 5,500	\$ 6,000	9.1%
347	Total Program Staff Operations	\$ 80,000	\$ 89,500	\$ 92,500	3.4%
348					
349	<b>Safe Sanctuary Operations</b>				
350	General Office Expense	\$ 8,000	\$ 8,000	\$ -	-100.0%
351	Fees for Verification Services	\$ 4,000	\$ 4,000	\$ -	-100.0%
352	Continuing Education	\$ -	\$ -	\$ 4,000	
353	On-Line Development	\$ -	\$ -	\$ 10,000	
354	Training	\$ -	\$ -	\$ 2,000	
355	Curriculum Development	\$ -	\$ -	\$ 4,000	
356	Total for Safe Sanctuary Program	\$ 12,000	\$ 12,000	\$ 20,000	66.7%
357					
358	<b>Communications Ministry</b>				
359	Meeting/Operating	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
360	Leader Training	\$ 1,000	\$ 3,500	\$ 3,500	0.0%
361	Program Expense	\$ 50,000	\$ 100,000	\$ 100,000	0.0%
362	Print Communications - Messenger	\$ 62,000	\$ 69,000	\$ 69,000	0.0%
363	Total Communications Ministry	\$ 115,500	\$ 175,000	\$ 175,000	0.0%
364					
365	<b>Support of Ecumenical Resource Center</b>				
366	Resource Center UM Support	\$ 16,000	\$ 17,000	\$ 17,000	0.0%
367					
368	<b>Operating Reserve</b>				
369	Daily Operating Reserve	\$ 100,000	\$ 90,000	\$ 90,000	0.0%
370					
371	<b>Contingency for unforeseen events</b>	\$ 10,000	\$ 10,000	\$ 15,000	50.0%
372					
373	<b>Total Support &amp; Resource Ministries/Administration</b>	<b>\$ 1,769,794</b>	<b>\$ 1,884,279</b>	<b>\$ 2,047,996</b>	<b>8.7%</b>
374					
375	<b>Total Apportioned Funding Plan</b>	<b>\$ 6,866,192</b>	<b>\$ 7,105,245</b>	<b>\$ 7,286,141</b>	<b>2.5%</b>