

CONFERENCE FUNDS FOR 2007

Fund No.	Fund Name	2005 Actual	2005 Approved	2006 Approved	2007 Proposed	% Change
Direct Cost Funding						
501	Pastors' Health Insurance	\$ 4,159,294	\$ 4,208,995	\$ 4,817,745	\$ 5,474,000	12%
502	Pension Support Budget	\$ 6,540,663	\$ 6,881,000	\$ 7,275,000	\$ 5,931,825	- 23%
Conference Operating Costs						
503	Episcopal Fund	\$ 671,307	\$ 727,443	\$ 744,898	\$ 774,912	4%
504	District Superintendents' Fund	1,335,903	1,449,116	1,471,250	1,530,624	4%
	<i>Salaries</i>	1,213,296	1,213,296	1,231,118	1,259,678	2%
	<i>Related Cost</i>	213,554	235,820	240,231	270,946	13%
506	Equitable Compensation Fund.....	298,778	321,300	330,584	298,000	- 10%
507	Insurance Supplement – Retired/Incapacity Leave (Schedule 2)	2,200,000	2,200,000	2,227,000	2,214,000	- 1%
505	Conference Support (Schedule 1)	762,840	863,293	839,039	863,058	3%
	<i>Administrative Staff Support (Schedule 1)</i>	858,494	890,290	899,161	919,381	2%
	<i>Administrative Office Support (Schedule 1)</i>	315,967	287,133	290,366	376,358	30%
	<i>Total Conference Support (Schedule 1)</i>	1,937,301	2,040,716	2,028,566	2,158,797	6%
	Total Conference Operating Costs	\$ 6,443,289	\$ 6,738,575	\$ 6,802,298	\$ 6,976,333	3%
Conference Ministry FairShare Askings						
508	Conference Benevolences (Schedule 3)					
	<i>Nurture Ministries</i>	\$ 538,067	\$ 677,772	\$ 671,560	\$ 571,675	- 15%
	<i>Outreach Ministries</i>	338,579	328,491	326,287	311,088	-5%
	<i>Witness Ministries</i>	7,127	19,000	18,300	25,550	40%
	<i>Benevolence Grants</i>	0	428,900	366,850	135,000	- 63%
	<i>Ministry Coordination</i>	173,641	247,418	211,654	207,667	- 2%
	<i>Communications</i>	251,518	350,644	336,889	274,766	- 18%
	Total Conference Benevolences (Schedule 3)	\$ 1,308,932	\$ 2,052,225	\$ 1,931,540	\$ 1,525,746	- 21%
509	Congregational Development (Schedule 4)	1,319,565	1,570,296	1,240,041	992,028	- 20%
510	Higher Education: Colleges, Universities, and Scholarships (Schedule 6)	655,862	1,000,115	817,137	734,772	- 10%
511	Higher Education: Campus Ministry (Schedule 5)	405,496	618,333	505,305	453,833	- 10%
512	Health and Human Services Institutions (Schedule 7)	508,639	776,600	559,709	569,832	2%
	Total Conference Ministry FairShare Askings	\$ 4,198,494	\$ 6,017,569	\$ 5,053,732	\$ 4,276,210	- 15%

Fund No.	Fund Name	2005 Actual	2005 Approved	2006 Approved	2007 Proposed	% Change
General Church FairShare Askings						
513	Africa University Fund	\$ 68,995	\$ 96,119	\$ 94,293	\$ 91,194	- 3%
514	Black College Fund	269,555	418,496	421,239	412,961	- 2%
515	General Administration Fund	160,560	246,497	256,683	260,647	2%
516	Interdenominational Cooperation Fund	52,372	82,282	82,082	82,095	- 2%
517	Jurisdictional Administration Fund	149,156	225,370	225,370	225,370	0%
518	Lake Junaluska Dam and Lake Restoration Fund	22,522	36,949	36,949	36,949	0%
519	Ministerial Education Fund	704,126	1,045,318	1,056,085	1,037,082	- 2%
520	World Service Fund	1,796,475	2,809,224	2,922,233	3,013,812	3%
	Total General Church FairShare Askings (not including Episcopal Fund)	\$ 3,223,761	\$ 4,960,255	\$ 5,094,934	\$ 5,158,310	1%

SCHEDULE 1 – FUND 505. CONFERENCE OPERATING COSTS

Conference Support

Boards, Commissions, Committees, and Cabinet						
	Board of Ordained Ministry	\$ 190,400	\$ 253,200	\$ 253,200	\$ 255,600	1%
	Cabinet Meetings	41,684	42,600	40,100	41,500	3%
	Emergency Fund	2,500	10,000	10,000	10,000	0%
	Computer Software Support	1,360	0	2,500	2,500	0%
	Commission on Archives and History	17,543	18,693	19,189	19,908	4%
	Committee on Episcopacy	0	700	700	350	- 50%
	Committee on Conference Staff Relations	1,711	400	400	2,000	400%
	Council on Laity	7,203	9,850	9,850	11,150	13%
	Other Committees	5,600	15,000	15,000	13,400	- 11%
Annual Conference						
	Conference Sessions (includes per diem)	298,315	290,000	302,000	320,650	6%
	Journal Publication	49,759	44,850	11,100	16,000	44%
Mission and Ministry Grants						
	United Methodist Foundation	19,600	28,000	25,000	20,000	- 20%
Buildings and Land						
	Episcopal Residence	10,000	10,000	10,000	10,000	0%
Miscellaneous						
	Ministers' Moving Fund	117,165	130,000	130,000	130,000	0%
	Contingency	0	10,000	10,000	10,000	0%
	Total Conference Support.....	\$ 762,840	\$ 863,293	\$ 839,039	\$ 863,058	3%

	2005 Actual	2005 Approved	2006 Approved	2007 Proposed	% Change
Staff Support					
Administrative Staff (5 Staff; 7 Support Staff)					
Salaries	\$ 651,806	\$ 648,122	\$ 657,928	666,778	1%
Related Cost	206,688	242,168	241,233	252,603	5%
Total Staff Support	\$ 858,494	\$ 890,290	\$ 899,161	\$ 919,381	2%
Operational Support Items					
Office Operations					
Episcopal Office	\$ 7,350	\$ 10,500	\$ 10,500	\$ 10,500	0%
Assistant to the Bishop	1,821	4,150	3,600	4,000	11%
Treasury Services Office	43,668	51,500	53,000	53,000	0%
Conference Secretary-Statistician/Ordained Ministry Registrar	7,392	10,200	6,630	8,200	24%
General Support					
Liability Insurance	19,000	17,000	20,000	35,000	75%
Legal and Audit	63,476	31,000	45,000	60,000	33%
Council on Finance and Administration Operation	3,929	3,000	3,000	3,000	0%
Staff Travel	31,104	42,600	43,100	42,000	- 3%
Memorial Center Operation: Administration, Building, Phone, Internet	138,227	117,183	105,536	160,658	52%
Total Operational Support Items	\$ 315,967	\$ 287,133	\$ 290,366	\$ 376,358	30%
Grand Total for Fund 505. Conference Operating Costs	\$ 1,937,301	\$ 2,040,716	\$ 2,028,566	\$ 2,158,797	6%

SCHEDULE 2 – FUND 507. INSURANCE SUPPLEMENT – RETIRED/INCAPACITY LEAVE

Retiree Plan Unfunded Liability	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ 1,874,000	- 6%
Incapacity Leave Clergy	400,000	400,000	227,000	340,000	50%
Grand Total for Fund 507. Insurance Supplement – Retired/Incapacity Leave	\$ 2,200,000	\$ 2,200,000	\$ 2,227,000	\$ 2,214,000	- 1%

SCHEDULE 3 – FUND 508. CONFERENCE BENEVOLENCES

Nurture Ministries:					
Camping and Retreat Ministries	\$ 753	\$ 9,500	\$ 6,500	\$ 1,500	- 77%
Camp Tekoa	44,800	72,000	64,000	64,000	0%
Special Needs Camp	11,500	14,000	9,000	12,500	39%
Hispanic Ministries	1,966	7,825	7,825	4,300	- 45%
Native American Ministries	6,922	9,400	8,650	2,030	- 77%

	2005 Actual	2005 Approved	2006 Approved	2007 Proposed	% Change
Asian American Ministries	1,190	0	3,500	1,399	- 60%
African American Ministries	2,027	5,325	4,325	1,918	- 56%
Nurture Ministries:	19,398	39,300	19,000	12,750	- 33%
Children and Poverty	0	0	4,000	0	- 100%
Weekday Child Care	0	0	4,000	0	- 100%
District Leadership Conferences	0	0	15,000	7,000	- 53%
Family Ministry	0	0	2,000	0	- 100%
Singles Ministry	0	3,000	2,000	1,000	- 50%
Older Adult Ministries	0	0	3,150	500	- 84%
Youth Ministries	18,894	25,950	16,550	11,600	- 30%
Choose 2 Share Christ	0	2,500	2,500	0	- 100%
Youth Leadership Development	0	3,500	3,000	2,500	- 17%
Commission on Religion and Race	3,880	9,150	5,800	5,210	- 10%
Convocation on Black Church Development	0	4,000	4,000	1,000	- 75%
Martin Luther King, Jr., Celebration	0	4,000	4,000	1,000	- 75%
Multi-Cultural Celebration	0	4,000	4,000	1,000	- 75%
Ethnic Local Church	50,383	100,000	100,000	50,680	- 49
Commission on the Status and Role of Women	1,830	5,600	5,400	4,900	- 9%
Total Programs	\$ 163,543	\$ 319,050	\$ 298,200	\$ 186,787	- 37%
Staff Support					
Salaries (4 Staff, 2 Support Staff)	\$ 259,690	\$ 246,661	\$ 260,296	\$ 264,473	2%
Related cost	114,834	112,061	113,064	120,415	7%
Total Staff Support	\$ 374,524	\$ 358,722	\$ 373,360	\$ 384,888	3%
Total Nurture Ministries	\$ 538,067	\$ 677,772	\$ 671,560	\$ 571,675	- 15%
Outreach Ministries:					
Commission on Outreach Ministries	\$ 54,356	\$ 31,500	\$ 28,500	\$ 16,100	- 44%
Missions Alive	3,415	7,500	6,000	3,000	- 50%
Missions Response Center Support	10,800	14,000	40,000	40,500	1%
Church and Community Workers	30,975	43,000	16,000	16,500	3%
Church and Society Ministries	20,789	14,900	13,900	4,500	- 68%
Christian Unity and Interreligious Concerns	377	2,000	2,000	1,860	- 7%
Criminal Justice and Mercy Ministries	0	0	1,350	735	- 46%
Total Programs	\$ 120,712	\$ 112,900	\$ 107,750	\$ 83,195	- 23%
Staff Support					
Salaries (2 Staff, 1 Support Staff)	\$ 142,779	\$ 141,086	144,184	149,052	3%
Related Cost	75,088	74,505	74,353	78,841	6%
Total Staff Support	\$ 217,867	\$ 215,591	\$ 218,537	227,893	4%
Total Outreach Ministries	\$ 338,579	\$ 328,491	\$ 326,287	\$ 311,088	- 5%

	2005 Actual	2005 Approved	2006 Approved	2007 Proposed	% Change
Witness Ministries:					
Commission on Witness Ministries	\$ 3,168	\$ 13,000	\$ 12,300	\$ 19,300	57%
MotorSports Fanguide	1,107	1,000	1,000	1,250	25%
Mission to Ministers	2,000	3,000	3,000	2,000	- 33%
Denman Award/Church of Excellence	852	2,000	2,000	3,000	50%
Total Witness Ministries	\$ 7,127	\$ 19,000	\$ 18,300	\$ 25,550	40%
Benevolence Grants	\$ 0	\$ 428,900	\$ 366,850	\$ 135,000	-63%
Ministry Coordination:					
Conference Ministries Advisory Council Operations	\$ 3,693	\$ 10,915	\$ 12,500	\$ 12,500	0%
Building	73,492	91,446	78,844	86,104	9%
Phone and Internet	9,158	20,757	13,995	10,173	- 27%
Conference Ministries Advisory Council Program	23,114	46,200	21,215	15,500	- 27%
MIS Repairs and Upgrades	24,036	24,000	30,000	33,000	10%
Spiritual Formation Task Force	2,763	3,500	3,500	3,500	0%
Contingency	1,593	4,200	4,500	4,500	0%
Total Staff Travel	35,792	46,400	47,100	42,390	- 10%
Total Ministry Coordination	\$ 173,641	\$ 247,418	\$ 211,654	\$ 207,667	- 2%
Communication Ministries:					
Commission on Communications	\$ 25,086	\$ 79,850	\$ 39,850	\$ 12,300	- 69%
On-Line Web Ministry	4,500	0	20,000	10,000	- 50%
Interpretation Projects	10,866	12,000	12,000	10,500	- 13%
North Carolina Christian Advocate	40,000	55,000	55,000	0	-100%
Communications Vendors	0	0	0	20,961	
Media Ministries	4,337	37,000	43,000	44,500	3%
Total Programs	\$ 84,789	\$ 183,850	\$ 169,850	98,261	- 42%
Staff Support:					
Salaries (1 Staff, 3 Support Staff)	\$ 122,931	\$ 120,527	\$ 124,145	\$ 128,337	3%
Related Cost	43,798	43,267	42,894	48,168	12%
Total Staff Support	\$ 166,729	\$ 166,794	\$ 167,039	\$ 176,505	6%
Total Communication Ministries	\$ 251,518	\$ 350,644	\$ 336,889	\$ 274,766	- 18%
Grand Total for Fund 508. Conference Benevolences	\$ 1,308,932	\$ 2,052,225	\$ 1,931,540	\$ 1,525,746	- 21%

	2005 Actual	2005 Approved	2006 Approved	2007 Proposed	% Change
SCHEDULE 4 – FUND 509: CONGREGATIONAL DEVELOPMENT					
Program:					
Land and Building Grants	\$ 620,000	\$ 894,900	\$ 580,052	\$ 299,631	- 48%
Salary Support Grants	361,357	390,000	377,700	400,000	6%
New Pastors Training	9,977	10,000	10,000	10,000	0%
Natural Church Development	10,000	10,000	11,000	11,000	0%
Training Event and Consultation	1,431	7,000	7,000	7,000	0%
Griffith Coaching	13,897	14,000	14,000	14,000	0%
Promotion and Marketing	92,398	45,000	27,500	27,500	0%
Percept Contract	11,575	11,600	11,600	11,600	0%
Miscellaneous	3,167	3,500	3,500	3,500	0%
Total Program	\$ 1,123,802	\$ 1,386,000	\$ 1,042,352	\$ 784,231	- 25%
Staff Support:					
Salaries (1 Staff, 1 Support Staff)	\$ 118,720	\$ 119,487	\$ 125,069	\$ 125,470	1%
Related Cost	48,294	47,658	48,190	51,262	6%
Total Staff Support	\$ 167,014	\$ 167,145	\$ 173,259	\$ 176,732	2%
Operational Items:					
Building	\$ 8,337	\$ 7,601	\$ 8,942	\$ 9,768	9%
Phone and Internet	2,068	1,725	2,488	2,297	- 8%
Supplies	1,959	2,000	2,000	2,000	0%
Postage	1,760	2,000	2,000	2,000	0%
Director Travel	0	0	0	12,000	
Staff Travel	14,625	3,825	9,000	3,000	- 67%
Total Operational Items	\$ 28,749	\$ 17,151	\$ 24,430	\$ 31,065	27%
Grand Total for Fund 509. Congregational Development	\$ 1,319,565	\$ 1,570,296	\$ 1,240,041	\$ 992,028	- 20%

SCHEDULE 5 – FUND 511: HIGHER EDUCATION: CAMPUS MINISTRY					
State Commission on Campus Ministry	\$ 405,496	\$ 618,333	\$ 505,305	\$ 453,833	- 10%
Grand Total for Fund 511. Higher Education: Campus Ministry	\$ 405,496	\$ 618,333	\$ 505,305	\$ 453,833	- 10%

	2005 Actual	2005 Approved	2006 Approved	2007 Proposed	% Change
SCHEDULE 6 – FUND 510: HIGHER EDUCATION: COLLEGES, UNIVERSITIES, AND SCHOLARSHIPS					
Colleges, Universities, and Scholarships:					
Bennett College for Women	\$ 11,607	\$ 17,700	\$ 14,462	\$ 13,004	- 10%
Brevard College	136,207	207,700	169,700	152,595	- 10%
Greensboro College	136,207	207,700	169,700	152,595	- 10%
High Point University	136,207	207,700	169,700	152,595	- 10%
Pfeiffer University	136,207	207,700	169,700	152,595	- 10%
Scholarships	81,721	124,615	101,816	91,553	- 10%
Council on Higher Education Ministries	17,706	27,000	22,060	19,837	- 10%
Grand Total for Fund 510. Higher Educ.: Colleges, Universities, and Scholarships	\$ 655,862	\$ 1,000,115	\$ 817,137	\$ 734,772	- 10%
Grand Total for All Higher Education	\$ 1,061,358	\$ 1,618,448	\$ 1,322,442	\$ 1,188,605	- 10%

SCHEDULE 7 – FUND 512: HEALTH AND HUMAN SERVICES INSTITUTIONS					
Homes and Health Institutions:					
The Children's Home	\$ 176,838	\$ 270,000	\$ 193,109	\$ 195,055	1%
Givens Estates United Methodist Retirement Community	100,984	154,185	110,308	111,119	1%
Aldersgate United Methodist Retirement Community	101,014	154,230	110,308	111,119	1%
Arbor Acres	100,984	154,185	110,308	111,119	1%
UMAR, Inc.	6,550	10,000	7,152	7,247	1%
Charlotte Counseling Center	8,842	13,500	9,655	13,045	35%
Greensboro Counseling Center	5,895	9,000	6,437	8,695	35%
The Potter's Touch Counseling Center (Asheville)	4,912	7,500	5,364	5,364	0%
Deaf Ministry	0	0	4,207	4,207	0%
Duke Medical Center Chaplains Service	2,620	4,000	2,861	2,861	0%
Grand Total for Fund 512. Health and Human Services Institutions	\$ 508,639	\$ 776,600	\$ 559,709	\$ 569,832	2%