

CONFERENCE FUNDS FOR 2008

Fund No.	Fund Name	2006 Actual	2006 Approved	2007 Approved	2008 Proposed	% Change	Paradigm Target Amount	Actual 2007 Accepted
Direct Cost Funding								
501	Pastors' Health Insurance	\$ 4,678,886	\$ 4,794,760	\$ 5,072,220	\$ 5,524,200	8.91%	\$ 5,524,200	\$ 5,066,160
502	Pension Support Budget	6,979,074	\$ 7,275,000	\$ 5,931,825	\$ 6,803,116	14.69%	6,803,116	6,012,996
Conference Operating Costs								
504	District Superintendents' Fund	1,353,497	1,471,250	1,530,624	1,546,080	1.01%	1,530,892	1,491,300
	<i>Salaries</i>	1,184,519	1,231,118	1,259,678	1,292,984	2.64%		
	<i>Related Cost</i>	168,978	240,231	270,946	253,096	- 6.59%		
506	Equitable Compensation Fund	308,743	330,584	298,000	300,000	0.67%	349,208	290,553
507	Insurance Supplement – Retired/Incapacity Leave (Schedule 2)	1,670,250	2,227,000	2,214,000	2,214,000	0.00%	2,214,000	2,145,775
505	Conference Support (Schedule 1)	759,759	839,039	863,058	858,411	- 0.54%		
	Administrative Staff Support (Schedule 1)	821,273	899,161	919,381	904,236	- 1.65%		
	<i>Administrative Office Support (Schedule 1)</i>	326,302	290,366	376,358	381,243	1.30%		
	Total Conference Support (Schedule 1)	1,907,334	2,028,566	2,158,797	2,143,890	- 0.69%	2,544,622	2,094,744
	Total Conference Operating Costs	\$ 5,239,824	\$ 6,057,400	\$ 6,201,421	\$ 6,203,970	0.04%	\$ 6,638,722	\$ 6,022,372
Conference Ministry FairShare Askings								
508	Conference Benevolences (Schedule 3)							
	<i>Nurture Ministries</i>	\$ 505,715	\$ 671,560	\$ 571,675	\$ 581,310	1.69%		
	<i>Outreach Ministries</i>	304,363	326,287	311,088	209,788	- 32.56%		
	<i>Witness Ministries</i>	9,396	18,300	25,550	26,305	2.95%		
	<i>Benevolence Grants</i>	91,382	366,850	135,000	135,000	0.00%		
	<i>Ministry Coordination</i>	168,761	211,654	207,667	179,479	- 13.57%		
	<i>Communications</i>	235,434	336,889	274,766	284,084	3.39%		
	Total Conference Benevolences (Schedule 3)	1,315,050	1,931,540	1,525,746	1,415,966	- 7.20%	1,532,817	1,234,129
509	Congregational Development (Schedule 4)	580,399	1,240,041	992,028	852,921	- 14.02%	852,921	762,465
510	Higher Education: Colleges, Universities, and Scholarships (Sch. 6) ..	546,514	817,137	734,772	618,350	- 15.84%	618,350	577,087
511	Higher Education: Campus Ministry (Schedule 5)	385,500	505,305	453,833	409,877	- 9.69%	409,877	369,028
512	Health and Human Services Institutions (Schedule 7)	388,901	559,709	569,832	440,017	- 22.78%	440,017	448,251
	Total Conference Ministry FairShare Askings	\$ 3,216,364	\$ 5,053,732	\$ 4,276,210	\$ 3,737,131	- 12.61%	\$ 3,853,982	\$ 3,390,960

2007 JOURNAL

Fund No.	Fund Name	2006 Actual	2006 Approved	2007 Approved	2008 Proposed	% Change	Target Amount	2007 Accepted
General Church FairShare Askings								
513	Africa University Fund	\$ 80,546	\$ 94,293	\$ 91,194	\$ 91,464	0.30%	\$ 91,464	\$ 81,442
514	Black College Fund	275,092	421,239	412,961	414,182	0.30%	414,182	309,818
503	Episcopal Fund	676,439	744,898	774,912	836,978	8.01%	836,978	751,927
515	General Administration Fund	167,461	256,683	260,647	281,735	8.09%	281,735	198,608
516	Interdenominational Cooperation Fund	51,951	82,082	80,295	82,152	2.31%	82,152	60,135
517	Jurisdictional Administration Fund	140,429	225,370	225,370	225,370	0.00%	225,370	168,370
518	Lake Junaluska Dam and Lake Restoration Fund	23,585	36,949	36,949	36,949	0.00%	36,949	28,680
519	Ministerial Education Fund	728,564	1,056,085	1,037,082	1,040,149	0.30%	1,040,149	819,601
520	World Service Fund	1,876,952	2,922,233	3,013,812	3,200,427	6.19%	3,200,427	2,244,194
Total General Church FairShare Askings		\$ 4,021,019	\$ 5,839,832	\$ 5,933,222	\$ 6,209,406	4.65%	\$ 6,209,406	\$ 4,662,775
Grand Total of All Funds			\$29,020,724	\$27,414,898	\$28,477,823	3.88%	\$29,029,426	\$25,155,263

SCHEDULE 1 – FUND 505. CONFERENCE SUPPORT

Conference Support

Boards, Commissions, Committees, and Cabinet

Board of Ordained Ministry	\$ 206,029	\$ 253,200	\$ 255,600	\$ 255,600
Cabinet Meetings	41,560	40,100	41,500	43,000
Emergency Fund	500	10,000	10,000	10,000
Computer Software Support	1,750	2,500	2,500	2,500
Commission on Archives and History	17,194	19,189	19,908	20,361
Committee on Episcopacy	174	700	350	350
Committee on Conference Staff Relations	1,542	400	2,000	2,000
Council on Laity	5,019	9,850	11,150	10,450
Other Committees	3,568	15,000	13,400	15,000
Annual Conference				
Conference Sessions (includes per diem)	297,096	302,000	320,650	306,650
Journal Publication	15,384	11,100	16,000	17,500
Mission and Ministry Grants				
United Methodist Foundation	17,500	25,000	20,000	20,000
Buildings and Land				
Episcopal Residence	4,864	10,000	10,000	10,000
Miscellaneous				
Ministers' Moving Fund	133,459	130,000	130,000	130,000
Contingency	14,120	10,000	10,000	15,000
Total Conference Support	\$ 759,759	\$ 839,039	\$ 863,058	\$ 858,411

Fund No.	Fund Name	2006 Actual	2006 Approved	2007 Approved	2008 Proposed	% Change	Target Amount	2007 Accepted
Staff Support								
	Administrative Staff (5 Staff; 5 Support Staff)							
	Salaries	\$ 538,999	\$ 657,928	\$ 666,778	647,277			
	Related Cost	282,274	241,233	252,603	256,959			
	Total Staff Support	\$ 821,273	\$ 899,161	\$ 919,381	\$ 904,236			
Operational Support Items								
	Office Operations							
	Episcopal Office	\$ 7,350	\$ 10,500	\$ 10,500	\$ 10,500			
	Assistant to the Bishop	1,848	3,600	4,000	3,900			
	Treasury Services Office	55,272	53,000	53,000	55,000			
	Conference Secretary-Statistician/Ordained Ministry Registrar	4,561	6,630	8,200	8,200			
	General Support							
	Liability Insurance	21,010	20,000	35,000	35,000			
	Legal and Audit	81,675	45,000	60,000	85,000			
	Council on Finance and Administration Operation	3,561	3,000	3,000	3,500			
	Staff Travel	35,114	43,100	42,000	43,000			
	Memorial Center Cost Allocation	115,911	105,536	160,658	137,143			
	Total Operational Support Items	\$ 326,302	\$ 290,366	\$ 376,358	\$ 381,243			
	Grand Total for Fund 505. Conference Operating Costs.....	\$ 1,907,334	\$ 2,028,566	\$ 2,158,797	\$ 2,143,890	- 0.69%	\$ 2,544,622	\$ 2,094,744

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

Retiree Plan Unfunded Liability	\$ 1,500,000	\$ 2,000,000	\$ 1,874,000	\$ 1,874,000			
Incapacity Leave Clergy	170,250	227,000	340,000	340,000			
Grand Total for Fund 507. Insurance Supplement – Retired/Incapacity Leave	\$ 1,670,250	\$ 2,227,000	\$ 2,214,000	\$ 2,214,000	0.00%	\$ 2,214,000	\$ 2,145,775

SCHEDULE 3 – FUND 508. CONFERENCE BENEVOLENCES

Nurture Ministries:								
	Camping and Retreat Ministries	\$ 698	\$ 6,500	\$ 1,500	\$ 805			
	Camp Tekoa	44,800	64,000	64,000	64,000			
	Special Needs Camp	7,200	9,000	12,500	12,500			
	Hispanic Ministries	942	7,825	4,300	3,750			
	Native American Ministries	1,790	8,650	2,030	8,650			

Fund No.	Fund Name	2006 Actual	2006 Approved	2007 Approved	2008 Proposed	% Change	Target Amount	2007 Accepted
	Asian American Ministries	1,432	3,500	1,399	6,300			
	African American Ministries	2,017	4,325	1,918	2,945			
	Nurture Ministries:	6,551	21,000	12,750	15,250			
	Children and Poverty	1,532	4,000	0	0			
	Weekday Child Care	18	4,000	0	0			
	District Leadership Conferences	9,000	15,000	7,000	7,000			
	Singles Ministry	199	2,000	1,000	0			
	Older Adult Ministries	0	3,150	500	0			
	Youth Ministries	7,800	16,550	11,600	12,100			
	Choose 2 Share Christ	0	2,500	0	0			
	Youth Leadership Development	1,449	3,000	2,500	1,500			
	Commission on Religion and Race	- 370	5,800	5,210	5,990			
	Convocation on Black Church Development	550	4,000	1,000	0			
	Martin Luther King, Jr., Celebration	1,534	4,000	1,000	1,500			
	Multi-Cultural Celebration	0	4,000	1,000	1,000			
	Ethnic Local Church	50,315	100,000	50,680	50,680			
	Commission on the Status and Role of Women	1,338	5,400	4,900	3,410			
	Total Programs	\$ 138,795	\$ 298,200	\$ 186,787	\$ 197,380			
	Staff Support							
	Salaries (4 Staff; 1.5 Support Staff)	\$ 252,570	\$ 260,296	\$ 264,473	\$ 270,143			
	Related cost	114,350	113,064	120,415	113,787			
	Total Staff Support	\$ 366,920	\$ 373,360	\$ 384,888	383,930			
	Total Nurture Ministries	\$ 505,715	\$ 671,560	\$ 571,675	\$ 581,310			
	Outreach Ministries:							
	Commission on Outreach Ministries	\$ 27,383	\$ 28,500	\$ 16,100	\$ 15,660			
	Missions Alive	2,836	6,000	3,000	4,000			
	Missions Response Center Support	36,400	40,000	40,500	38,266			
	Church and Community Workers	15,000	16,000	16,500	16,500			
	Church and Society Ministries	3,331	13,900	4,500	5,130			
	Christian Unity and Interreligious Concerns	1,941	2,000	1,860	2,960			
	Criminal Justice and Mercy Ministries	315	1,350	735	495			
	Total Programs	\$ 87,206	\$ 107,750	\$ 83,195	\$ 83,011			
	Staff Support							
	Salaries (1 Staff, .75 Support Staff)	\$ 149,480	\$ 144,184	149,052	82,481			
	Related Cost	67,676	74,353	78,841	44,296			
	Total Staff Support	\$ 217,157	\$ 218,537	\$ 227,893	126,777			
	Total Outreach Ministries	\$ 304,363	\$ 326,287	\$ 311,088	\$ 209,788			

Fund No.	Fund Name	2006 Actual	2006 Approved	2007 Approved	2008 Proposed	% Change	Target Amount	2007 Accepted
Witness Ministries:								
	Commission on Witness Ministries	\$ 4,519	\$ 12,300	\$ 19,300	\$ 20,305			
	MotorSports Fanguide	0	1,000	1,250	3,000			
	Mission to Ministers	2,625	3,000	2,000	0			
	Denman Award/Church of Excellence	2,252	2,000	3,000	3,000			
	Total Witness Ministries	\$ 9,396	\$ 18,300	\$ 25,550	\$ 26,305			
	Benevolence Grants	\$ 91,382	\$ 366,850	\$ 135,000	\$ 135,000			
Ministry Coordination:								
	Conference Ministries Advisory Council Operations	\$ 4,278	\$ 12,500	\$ 12,500	\$ 3,700			
	Building Cost Allocation	96,502	92,839	96,277	119,474			
	Conference Ministries Advisory Council Program	3,033	21,215	15,500	6,675			
	MIS Repairs and Upgrades	26,649	30,000	33,000	0			
	Spiritual Formation Task Force	1,125	3,500	3,500	0			
	Contingency.....	1,241	4,500	4,500	4,000			
	Total Staff Travel	35,933	47,100	42,390	45,630			
	Total Ministry Coordination	\$ 168,761	\$ 211,654	\$ 207,667	\$ 179,479			
Communication Ministries:								
	Commission on Communications	\$ 19,995	\$ 39,850	\$ 12,300	\$ 30,860			
	On-Line Web Ministry	14,421	20,000	10,000	0			
	Interpretation Projects	5,653	12,000	10,500	10,500			
	North Carolina Christian Advocate	28,448	55,000	0	0			
	Equipment Purchase/Lease/Maintenance.....	0	0	0	50,000			
	MIS/Internet	0	0	20,961	19,700			
	Media Ministries	2,177	43,000	44,500	29,500			
	Total Programs	\$ 70,694	\$ 169,850	\$ 98,261	140,560			
Staff Support:								
	Salaries (1 Staff, 1.5 Support Staff)	\$ 113,399	\$ 124,145	\$ 128,337	\$ 106,064			
	Related Cost	51,341	42,894	48,168	37,460			
	Total Staff Support	\$ 164,740	\$ 167,039	\$ 176,505	\$ 143,524			
	Total Communication Ministries	\$ 235,434	\$ 336,889	\$ 274,766	\$ 284,084			
	Grand Total for Fund 508. Conference Benevolences	\$ 1,315,050	\$ 1,931,540	\$ 1,525,746	\$ 1,415,966	- 7.20%	\$ 1,532,817	\$ 1,234,129

Fund No.	Fund Name	2006 Actual	2006 Approved	2007 Approved	2008 Proposed	% Change	Target Amount	2007 Accepted
SCHEDULE 4 – FUND 509: CONGREGATIONAL DEVELOPMENT								
Program:								
	Vision 20/20 Grants	\$ 33,000	\$ 580,052	\$ 299,631	\$ 212,709			
	Salary Support Grants	287,392	377,700	400,000	353,075			
	New Pastors Training	9,691	10,000	10,000	10,000			
	Natural Church Development	5,282	11,000	11,000	11,000			
	Training Event and Consultation	280	7,000	7,000	7,000			
	Griffith Coaching	13,011	14,000	14,000	14,000			
	Promotion and Marketing	20,558	27,500	27,500	20,000			
	Percept Contract	11,533	11,600	11,600	12,000			
	Miscellaneous	4,499	3,500	3,500	3,500			
	Total Program	\$ 385,246	\$ 1,042,352	\$ 784,231	\$ 643,284			
Staff Support:								
	Salaries (1 Staff, 1 Support Staff)	\$ 127,569	\$ 125,069	\$ 125,470	\$ 128,753			
	Related Cost	42,562	48,190	51,262	51,401			
	Total Staff Support	\$ 170,131	\$ 173,259	\$ 176,732	\$ 180,154			
Operational Items:								
	Building Cost Allocation	\$ 9,727	\$ 11,430	\$ 12,065	\$ 10,483			
	Supplies	2,034	2,000	2,000	2,000			
	Postage	509	2,000	2,000	2,000			
	Director Travel	10,474	0	12,000	12,000			
	Staff Travel	2,278	9,000	3,000	3,000			
	Total Operational Items	\$ 25,022	\$ 24,430	\$ 31,065	\$ 29,483			
	Grand Total for Fund 509. Congregational Development	\$ 580,399	\$ 1,240,041	\$ 992,028	\$ 852,921	- 14.02%	\$ 852,921	\$ 762,465

SCHEDULE 5 – FUND 511: HIGHER EDUCATION: CAMPUS MINISTRY

Campus Ministry	\$ 385,500	\$ 505,305	\$ 453,833	\$ 409,877				
Grand Total for Fund 511. Higher Education: Campus Ministry	\$ 385,500	\$ 505,305	\$ 453,833	\$ 409,877	- 9.69%	\$ 409,877	\$ 369,028	

Fund No.	Fund Name	2006 Actual	2006 Approved	2007 Approved	2008 Proposed	% Change	Target Amount	2007 Accepted
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SCHEDULE 6 – FUND 510: HIGHER EDUCATION: COLLEGES, UNIVERSITIES, AND SCHOLARSHIPS

Colleges, Universities, and Scholarships:

Bennett College for Women	\$ 9,671	\$ 14,462	\$ 13,004	\$ 10,944				
Brevard College	113,498	169,700	152,595	128,417				
Greensboro College	113,498	169,700	152,595	128,417				
High Point University	113,494	169,700	152,595	128,417				
Pfeiffer University.....	113,494	169,700	152,595	128,417				
Scholarships	68,097	101,816	91,553	77,047				
Council Expenses	14,762	22,060	19,837	16,694				

Grand Total for Fund 510. Higher Education:

Colleges, Universities, and Scholarships	\$ 546,514	\$ 817,137	\$ 734,772	\$ 618,350	- 15.84%	\$ 618,350	\$ 577,087
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Grand Total for All Higher Education	\$ 932,014	\$ 1,322,442	\$ 1,072,183	\$ 1,028,227	- 4.10%	\$ 1,028,227	\$ 946,115
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SCHEDULE 7 – FUND 512: HEALTH AND HUMAN SERVICES INSTITUTIONS

Homes and Health Institutions:

The Children's Home	\$ 134,177	\$ 193,109	\$ 195,056	\$ 150,181				
Givens Estates United Methodist Retirement Community	76,645	110,308	111,119	85,762				
Aldersgate United Methodist Retirement Community	76,645	110,308	111,119	85,771				
Arbor Acres	76,645	110,308	111,119	85,762				
UMAR-WNC, Inc.	4,969	7,152	7,247	5,562				
Charlotte Counseling Center	6,709	9,655	13,045	10,012				
Greensboro Counseling Center	4,473	6,437	8,695	6,675				
The Potter's Touch Counseling Center (Asheville)	3,727	5,364	5,364	5,562				
Deaf Ministry	2,923	4,207	4,207	2,781				
Duke Medical Center Chaplains Service	1,988	2,861	2,861	1,947				

Grand Total for Fund 512. Health and Human Services Institutions	\$ 388,901	\$ 559,709	\$ 569,832	\$ 440,017	- 22.78%	\$ 440,017	\$ 448,251
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