

CONFERENCE FUNDS FOR 2009

Fund No.	Fund Name	2007 Actual	2008 Approved	2009 Proposed	% Change	Paradigm Target Amount	Actual 2008 Accepted
Conference Operating Costs							
504	District Superintendents' Fund	\$ 1,494,594	\$ 1,601,678	\$ 1,793,092	11.95%	\$ 1,750,208	\$ 1,466,602
	<i>Salaries</i>		1,348,582	1,469,565	8.97%		
	<i>Related Cost</i>		253,096	323,527	27.83%		
506	Equitable Compensation Fund	282,598	300,000	300,000	0.00%	318,791	285,383
507	Insurance Supplement – Incapacity Leave (Schedule 2)	2,062,247	2,214,000	340,000	- 84.64%	2,326,361	2,085,014
505	Conference Support (Schedule 1)	729,715	1,108,411	1,200,197	8.28%		
	Administrative Staff Support (Schedule 1)	786,092	904,236	1,122,018	24.08%		
	Administrative Office Support (Schedule 1)	311,762	421,243	480,439	14.05%		
	Total Conference Support (Schedule 1)	1,827,569	2,433,890	2,802,654	15.15%	2,269,832	2,037,775
	Total Conference Operating Costs	\$ 5,667,008	\$ 6,549,568	\$ 5,235,746	- 20.06%	\$ 6,665,192	\$ 5,874,774
Conference Ministry FairShare Askings							
508	Conference Benevolences (Schedule 3)						
	Nurture Ministries	\$ 96,285	\$ 197,380	\$ 202,145	2.41%		
	Outreach Ministries	65,346	83,011	84,377	1.65%		
	Witness Ministries	12,282	26,305	26,500	0.74%		
	Benevolence Grants	74,250	135,000	135,000	0.00%		
	Ministry Coordination	189,599	179,479	185,626	3.42%		
	Communications	85,844	140,560	99,350	- 29.32%		
	Benevolence Staff Support	636,393	654,231	473,400	- 27.64%		
	Total Conference Benevolences (Schedule 3)	1,159,999	1,415,966	1,206,398	- 14.80%	1,323,889	1,146,598
509	Congregational Development (Schedule 4)	1,311,041	852,921	852,921	0.00%	813,788	672,855
510	Higher Education: Colleges, Universities, and Scholarships (Sch. 6) ..	546,003	618,350	615,930	- 0.39%	615,930	485,977
511	Higher Education: Campus Ministry (Schedule 5)	409,877	409,877	425,000	3.69%	395,942	330,029
512	Health and Human Services Institutions (Schedule 7)	424,830	440,017	479,237	8.91%	479,237	346,902
	Total Conference Ministry FairShare Askings	\$ 3,851,750	\$ 3,737,131	\$ 3,579,486	- 4.22%	\$ 3,628,786	\$ 2,982,361

Fund No.	Fund Name	2007 Actual	2008 Approved	2009 Proposed	% Change	Paradigm Target Amount	Actual 2008 Accepted
General Church FairShare Askings							
513	Africa University Fund	\$ 78,483	\$ 91,464	\$ 97,487	6.59%	\$ 91,464	\$ 86,108
514	Black College Fund	293,579	414,182	435,584	5.17%	414,182	312,268
503	Episcopal Fund	729,889	836,978	857,501	2.45%	836,978	684,341
515	General Administration Fund.....	189,010	281,735	351,765	24.86%	281,735	213,025
516	Interdenominational Cooperation Fund.....	57,091	82,152	85,094	3.58%	82,152	60,647
517	Jurisdictional Administration Fund	159,924	225,370	231,374	2.66%	225,370	169,457
518	Lake Junaluska Dam and Lake Restoration Fund	27,397	36,949	73,443	98.77%	36,949	28,525
519	Ministerial Education Fund.....	777,776	1,040,149	1,091,857	4.97%	1,040,149	820,726
520	World Service Fund	2,103,988	3,200,427	3,156,886	- 1.36%	3,200,427	2,371,716
	Total General Church FairShare Askings	\$ 4,417,137	\$ 6,209,406	\$ 6,380,991	2.76%	\$ 6,209,406	\$ 4,746,813
	Grand Total of All Funds	\$13,935,895	\$16,496,105	\$15,401,692	- 6.63%	\$16,503,384	\$13,603,948

SCHEDULE 1 – FUND 505. CONFERENCE OPERATING COSTS

Conference Support

Boards, Commissions, Committees, and Cabinet

Board of Ordained Ministry	\$ 177,340	\$ 255,600	\$ 259,600
Cabinet Meetings	45,255	43,000	50,453
Emergency Fund.....	0	10,000	10,000
Computer Software Support	1,080	2,500	2,500
Commission on Archives and History	18,420	20,361	21,144
Committee on Episcopacy	39	350	350
Covenant Peer Groups	0	100,000	220,000
Dashboard Indicators.....	0	25,000	25,000
Committee on Conference Staff Relations	2,237	2,000	2,000
Council on Laity	5,843	10,450	10,250
Other Committees	1,581	15,000	15,000
Annual Conference			
Conference Sessions (includes per diem)	316,559	306,650	308,900
Journal Publication	17,001	17,500	25,000
Mission and Ministry Grants			
United Methodist Foundation	16,600	20,000	20,000
Buildings and Land			
Lake Norman District Setup.....	0	75,000	75,000
Memorial Center Task Force	0	50,000	0
Episcopal Residence	2,039	10,000	10,000

Fund Name	2007 Actual	2008 Approved	2009 Proposed	% Change	Paradigm Target Amount	Actual 2008 Accepted
Miscellaneous						
Ministers' Moving Fund	123,456	130,000	130,000			
Contingency	2,265	15,000	15,000			
Total Conference Support	\$ 729,715	\$ 1,108,411	\$ 1,200,197			
Staff Support						
Administrative Staff						
<i>Salaries</i>		\$ 647,277	\$ 808,208			
<i>Related Cost</i>		256,959	313,810			
Total Staff Support	\$ 786,092	\$ 904,236	\$ 1,122,018			
Operational Support Items						
Office Operations						
Episcopal Office	\$ 8,715	\$ 10,500	\$ 10,500			
Assistant to the Bishop	1,999	3,900	4,000			
Treasury Services Office	35,871	55,000	55,000			
Conference Secretary-Statistician/Ordained Ministry Registrar ..	5,363	8,200	9,200			
Information Technology	0		32,850			
General Support						
Liability Insurance	18,823	35,000	35,000			
Legal	26,285	78,000	78,000			
Audit	48,338	47,000	50,000			
Council on Finance and Administration Operation	5,294	3,500	3,500			
Staff Travel	31,208	43,000	62,500			
Memorial Center Cost Allocation	129,866	137,143	139,889			
Total Operational Support Items	\$ 311,762	\$ 421,243	\$ 480,439			
Grand Total for Fund 505. Conference Operating Costs	\$ 1,827,569	\$ 2,433,890	\$ 2,802,654	15.15%	\$ 2,269,832	\$ 2,037,775

SCHEDULE 2 – FUND 507. INSURANCE SUPPLEMENT – INCAPACITY LEAVE

Retiree Plan Unfunded Liability	\$	\$ 1,874,000	\$ 0			
Incapacity Leave Clergy		340,000	340,000			
Grand Total for Fund 507. Insurance Supplement – Incapacity Leave ..	\$ 2,062,247	\$ 2,214,000	\$ 340,000	- 84.64%	\$ 0	\$ 2,145,775

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SCHEDULE 3 – FUND 508. CONFERENCE BENEVOLENCES

Nurture Ministries:

Camping and Retreat Ministries	\$ 822	\$ 805	\$ 805			
Camp Tekoa	35,200	64,000	64,000			
Special Needs Camp	6,875	12,500	12,500			
Hispanic/Latino Ministries	1,844	3,750	3,750			
Native American Ministries	571	8,650	8,650			
Asian American Ministries	623	6,300	6,300			
African American Ministries	117	2,945	2,995			
Nurture Ministries:	9,303	22,250	17,550			
Youth Ministries	7,371	13,600	13,980			
Commission on Religion and Race	4,718	8,490	8,490			
Ethnic Local Church	27,079	50,680	60,900			
Commission on the Status and Role of Women	1,762	3,410	2,225			
Total Nurture Ministries	\$ 96,285	\$ 197,380	\$ 202,145			

Outreach Ministries:

Commission on Outreach Ministries	\$ 26,267	\$ 36,160	\$ 36,160			
Missions Response Center Support	36,432	38,266	39,032			
Church and Society Ministries	1,913	5,130	5,630			
Christian Unity and Interreligious Concerns	330	2,960	3,060			
Criminal Justice and Mercy Ministries	404	495	495			
Total Outreach Ministries	\$ 65,346	\$ 83,011	\$ 84,377			

Witness Ministries:

Commission on Witness Ministries	\$ 9,457	\$ 20,305	\$ 20,000			
MotorSports Fanguide	848	3,000	3,000			
Denman Award/Church of Excellence	1,977	3,000	3,500			
Total Witness Ministries	\$ 12,282	\$ 26,305	\$ 26,500			

Benevolence Grants	\$ 74,250	\$ 135,000	\$ 135,000			
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Fund Name	2007 Actual	2008 Approved	2009 Proposed	% Change	Paradigm Target Amount	Actual 2008 Accepted
Ministry Coordination:						
Conference Ministries Advisory Council Operations	\$ 9,262	\$ 3,700	\$ 4,200			
Building Cost Allocation	137,610	119,474	117,626			
Conference Ministries Advisory Council Program	5,663	6,675	10,300			
Contingency	2,274	4,000	4,000			
Total Staff Travel	34,790	45,630	49,500			
Total Ministry Coordination	\$ 189,599	\$ 179,479	\$ 185,626			
Communication Ministries:						
Commission on Communications	\$	\$ 30,860	\$ 22,350			
Interpretation Projects		10,500	10,500			
Equipment Purchase/Lease/Maintenance		50,000	37,000			
MIS/Internet		19,700	0			
Media Ministries		29,500	29,500			
Total Communications Ministries	\$ 85,844	\$ 140,560	\$ 99,350			
Benevolence Staff Support						
Salaries	\$	\$ 458,688	\$ 354,500			
Related cost		195,543	118,900			
Total Staff Support	\$ 636,393	\$ 654,231	\$ 473,400			
Grand Total for Fund 508. Conference Benevolences	\$ 1,159,999	\$ 1,415,966	\$ 1,206,398	- 14.80%	\$ 1,323,889	\$ 1,146,598

SCHEDULE 4 – FUND 509: CONGREGATIONAL DEVELOPMENT

Program:						
Vision 20/20 Grants	\$ 754,000	\$ 212,709	\$ 286,881			
Salary Support Grants	298,508	353,075	375,050			
New Pastors Training	6,144	10,000	10,000			
Natural Church Development	9,893	11,000	2,000			
Training Event and Consultation	3,634	7,000	5,000			
Griffith Coaching	4,212	14,000	10,000			
Promotion and Marketing	23,117	20,000	19,005			
Percept Contract	10,250	12,000	10,000			
Miscellaneous	1,771	3,500	3,500			
Total Program	\$ 1,111,529	\$ 643,284	\$ 721,436			

Fund Name	2007 Actual	2008 Approved	2009 Proposed	% Change	Paradigm Target Amount	Actual 2008 Accepted
Staff Support:						
Salaries	\$	\$ 128,753	\$ 78,900			
Related Cost		51,401	22,500			
Total Staff Support	\$ 173,294	\$ 180,154	\$ 101,400			
Operational Items:						
Building Cost Allocation.....	\$ 9,872	\$ 10,483	\$ 10,885			
Supplies	1,793	2,000	2,000			
Postage	644	2,000	2,200			
Director Travel	11,979	12,000	12,000			
Staff Travel	1,930	3,000	3,000			
Total Operational Items	\$ 26,218	\$ 29,483	\$ 30,085			
Grand Total for Fund 509. Congregational Development	\$ 1,311,041	\$ 852,921	\$ 852,921	0.00%	\$ 813,788	\$ 672,855

SCHEDULE 5 – FUND 511: HIGHER EDUCATION: CAMPUS MINISTRY

Campus Ministry Units:						
University of North Carolina at Asheville	\$ 7,948	\$ 9,929	\$ 10,295			
University of North Carolina at Charlotte	19,408	24,379	25,279			
University of North Carolina at Greensboro	66,145	68,172	70,687			
Western Carolina University.....	63,703	67,284	69,766			
Appalachian State University	61,773	66,170	68,612			
North Carolina A & T State University	75,873	76,255	79,068			
Winston-Salem/Wake Forest University.....	80,640	74,247	76,986			
Central Piedmont Community College	12,569	15,631	16,208			
Winston-Salem State University	6,285	7,810	8,099			
Grand Total for Fund 511. Higher Education: Campus Ministry	\$ 394,344	\$ 409,877	\$ 425,000	3.69%	\$ 395,942	\$ 330,029

Fund Name	2007 Actual	2008 Approved	2009 Proposed	% Change	Paradigm Target Amount	Actual 2008 Accepted
SCHEDULE 6 – FUND 510: HIGHER EDUCATION: COLLEGES, UNIVERSITIES, AND SCHOLARSHIPS						
Colleges, Universities, and Scholarships:						
Bennett College for Women	\$ 9,663	\$ 10,944	\$ 24,638			
Brevard College	113,392	128,417	147,823			
Greensboro College	113,392	128,417	147,823			
High Point University	113,392	128,417	147,823			
Pfeiffer University	113,392	128,417	147,823			
Scholarships	68,032	77,047	0			
Council on Higher Education.....	14,740	16,694	0			
Grand Total for Fund 510. Higher Education:						
Colleges, Universities, and Scholarships	\$ 546,003	\$ 618,350	\$ 615,930	- 0.39%	\$ 615,930	\$ 485,977
Grand Total for All Higher Education	\$ 955,880	\$ 1,028,227	\$ 1,040,930	1.24%	\$ 1,011,872	\$ 816,006

Fund Name	2007 Actual	2008 Approved	2009 Proposed	% Change	Paradigm Target Amount	Actual 2008 Accepted
SCHEDULE 7 – FUND 512: HEALTH AND HUMAN SERVICES INSTITUTIONS						
Homes and Health Institutions:						
The Children's Home	\$ 145,420	\$ 150,182	\$ 163,562			
Givens Estates United Methodist Retirement Community	82,843	85,762	93,412			
Aldersgate United Methodist Retirement Community	82,843	85,771	93,412			
Arbor Acres	82,843	85,762	93,412			
UMAR-WNC, Inc.	5,405	5,562	6,058			
Charlotte Counseling Center	9,726	10,012	10,904			
Greensboro-Chrysalis Counseling Center	6,482	6,675	7,269			
The Potter's Touch Counseling Center (Asheville)	3,999	5,562	6,058			
Deaf Ministry	3,136	2,781	3,029			
Duke Medical Center Chaplains Service	2,133	1,947	2,120			
Grand Total for Fund 512. Health and Human Services Institutions	\$ 424,830	\$ 440,017	\$ 479,237	8.91%	\$ 479,237	\$ 346,902