

**OREGON-IDAHO CONFERENCE
THE UNITED METHODIST CHURCH
CONFERENCE BUDGET**

	2019 <u>ADOPTED</u>	2019 <u>OTHER INCOME</u>	2019 <u>RESERVES</u>	2019 <u>APPORTIONED</u>	2020 <u>ADOPTED</u>	2020 <u>OTHER INCOME</u>	2020 <u>RESERVES</u>	2020 <u>APPORTIONED</u>
<u>ANNUAL CONFERENCE SESSION</u>								
Annual Conference Session Expense & Funding	127,933	35,000	-	92,933	130,000	35,000	-	95,000
Provides funds to cover the cost of holding our annual session, including the Session Mgr and a reserve to cover additional expenses of meeting in the former Idaho Conference once each quadrennium. The other income is from meals and housing paid by registrants.								
Rules Committee	250			250	250			250
Provides travel and meeting funds for the committee.								
Conference Secretary and Conference Journal	8,500			8,500	11,845			11,845
Provides for the expenses and honorarium for the Secretary of the Annual Conference. Provides funds for the publication and distribution of the <i>Journal</i> .								
Conference Statistician	300			300	300			300
Provides administrative funds for the statistician.								
Committee on Nominations	100			100	100			100
Provides travel and meeting funds for the committee.								
Conference Delegation Expense Fund	3,000			3,000	6,000			6,000
Provides part of the cost of sending our general and jurisdictional delegates to these quadrennial meetings. This is funded over the course of the quadrennium.								
<u>EPISCOPAL LEADERSHIP</u>								
Episcopal Office								
<i>Shared Expenses</i>								
Provides for the office expenses of the Bishop, the Bishop's Administrative Assistant and Assistants to the Bishop in the GNW Area Office.								
Episcopal Office Total	64,500	0		64,500	58,100	-		58,100
Episcopal Housing	6,000	0	6,000	-	6,000	-	6,000	-
Provides for our share of the housing costs for our Bishop. The General Church provides \$20,000 annually toward the total cost. The total cost is shared with the Alaska and Pacific Northwest annual conferences.								

	2019 ADOPTED	2019 OTHER INCOME	2019 RESERVES	2019 APPORTIONED	2020 ADOPTED	2020 OTHER INCOME	2020 RESERVES	2020 APPORTIONED
<u>LOCAL CHURCH VITALIZATION TEAM</u>								
District Offices	883,699		-	883,699	949,149	-	-	949,149
Provides for compensation, pensions, and benefits (including health insurance) for our four District Superintendents and their staffs, the office expenses, a discretionary fund, and business and professional expenses for each Superintendent.								
Vital Church Project								
Provides funding for the Vital Church Project, the conference's project for increasing church vitality, starting new faith communities and encouraging leadership development of church leaders, both lay and clergy. Subcategories of the budget for this are included below.								
<i>VCP Director</i>	138,920				143,174			
Provides for compensation, pension, and benefits (including health insurance) for the full time Director of the Vital Church Project as well as business and professional expenses.								
<i>Administrative Assistant</i>	25,000				25,000			
Provides for compensation, pension, and benefits (including health insurance) for part time administrative support for the Director.								
<i>Vital Congregations Management Team Expenses</i>	28,200				28,200			
Provides for expenses related to meetings of the management team as well as a subscription to a service which provides demographics.								
<i>Program Expenses Healthy Vital Church/Asset Based Church Development Initiatives</i>	32,400				32,400			
Provides funding for program materials, church consultations, coaching and training for local church development.								
<i>Program Expenses NSI</i>	430,338				430,338			
Provides funding for the development of new faith community leadership as well as grants to new faith community start-ups.								
<i>Leadership Development Expenses</i>					177,241			
Provides funds to strengthen existing leaders, recruit, train, support new leaders.								
Vital Church Project Total	654,858	579,858	-	75,000	836,353	654,858	131,495	50,000
This is the total for the Vital Congregations Project. Other funding comes from registration fees, the conference asking for conference church development, the Collins Foundation, loan and investment income, property sales and congregational development funds.								
* Note: The Vital Church Project is one of the highest priorities of the Annual Conference. \$75,000 was apportioned for it in 2019 and \$50,000 is being apportioned in 2020 because other funding sources are available for these years.								
Clergy Transition Fund	35,000		15,000	20,000	35,000	-	35,000	-
Provides funds to support clergy who decide to leave ministry.								
Consultation on Appointments	4,000			4,000	6,000			6,000
Provides funds for travel assistance during the appointment process.								
MLT Meeting & Operational Expenses	3,000			3,000	3,000			3,000
Provides funding to cover the meeting and operational expenses of the Ministry Leadership Team (MLT). Meetings will be coordinated with Cabinet meetings as much as possible to reduce travel costs.								

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<u>PASTORAL SUPPORT</u>								
Pension & Benefit Funding	3,623,016	3,218,516	-	404,500	3,623,016	3,218,516	-	404,500
The apportioned amount provides funding for the health insurance benefit for retirees and surviving spouses, pension and health insurance for persons on Medical Leave (with benefits), and operations expenses for the work of the board.								
Pastoral Support - Idaho Mature Ministers	6,000		3,000	3,000	6,000	-	3,000	3,000
Provides salary support for churches in Idaho who need seasoned pastoral leadership and meet the Mature Ministers Funding Guidelines. A similar Mature Ministers program for Oregon is funded through a grant from the Collins Foundation.								
Pastoral Support - Lay Persons Assigned	10,000		5,000	5,000	10,000	-	5,000	5,000
Provides salary support for churches served by Certified Lay Ministers								
Pastoral Support - Mission Church	30,000		15,000	15,000	30,000	-	15,000	15,000
Provides salary support for churches deemed to be mission situations by the cabinet.								
Pastoral Support - Equitable Compensation	25,000		12,500	12,500	32,500	-	32,500	-
Provides funds to meet the minimum salary requirements and other salary assistance as needed. The required minimum salary for the year 2019 is \$39,382 (Elder in Full Connection).								
Moving Expense Fund	50,000		40,000	10,000	50,000		50,000	-
Provides funds to assist local congregations with pastors' moving expenses based on Conference Rule #5.300.								
<u>CONFERENCE LEADERSHIP</u>								
Board of Lay Ministry	7,000			7,000	7,000			7,000
Provides meeting and administrative funds for the Conference and District Lay Leaders.								
Board of Ordained Ministry	54,000			54,000	55,622			55,622
Provides funds for travel, meeting and other expenses of the Board. The Board is responsible for all clergy and diaconal members of the Conference and all certified persons working within the boundaries of the Conference.								
Board of Pensions	1,500			1,500	1,500			1,500
Provides travel and meeting funds for the Board.								
Board of Trustees	2,500			2,500	2,500			2,500
Provides travel and meeting funds for the Board.								
Committee on Episcopacy	1,500			1,500	1,600			1,600
Provides travel and meeting funds for the Committee. This committee serves as the personnel committee for the Bishop.								
Conference Council on Finance & Administration	2,000			2,000	1,100			1,100
Provides travel and meeting funds for the Council								
Equitable Compensation Commission	600			600	1,000			1,000
Provides travel and meeting funds for the Commission.								
Quadrennial & General Church Training Events	2,000			2,000	2,000			2,000
Provides funds for training programs of the General and Jurisdictional Conferences that are held at the beginning of each quadrennium. This is funded over the course of the quadrennium.								
Conference Mission & Ministries Coordinator	201,943			201,943	209,129			209,129
Provides funding for the salary, benefits (including health insurance) and expenses of the MMC and administrative staff, as well as program funds.								
Strategic Realignment				-	15,000			15,000
Provides funding for GNW area realignment.								

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<u>CONNECTIONAL SUPPORT</u>								
Commission on Archives & History	7,910			7,910	4,435			4,435
Provides meeting and administrative expenses for this commission and a small stipend for the Oregon and Idaho Archivists.								
Communications	172,804			172,804	209,976			209,976
Provides salary, benefits (including health insurance), and expenses for the Director of Communications and assistant, maintenance of the Conference Website, contracted services for social media, video productions, and other communications needs.								
Conference Center	223,000	26,250	30,000	166,750	196,200	30,450	30,000	135,750
Provides for the operational expenses of the United Methodist Center in Portland. These include building expenses and maintenance, equipment maintenance and replacement, the financial audit of the Annual Conference, comprehensive property and casualty insurance for all Conference property, and Directors and Officers liability insurance for all conference officers. The Conference Center provides office space for Camp and Retreat Ministries, and the Columbia District.								
Conference Center Office Manager			-	-	-	-	-	-
Provides funding for the salary, benefits and expenses of the Office Manager for the Conference Center. (2019 - moved to Mission & Ministries Coordinator Budget)								
Office of Stewardship and Finance	396,141	151,000	-	245,141	437,738	176,155	-	261,583
Provides salary, travel, and benefits (including health insurance) for the staff of the Office of Stewardship and Finance. The other funding comes primarily from the Conf Board of Pensions for administrative services provided for our benefit programs.								
CRMT Administrative Support	99,250			99,250	77,500			77,500
Provides office and administrative support for the Camp & Retreat Ministry Team as well as salary and benefit support for CRMT accounting staff.								
Conference Response Team	1,000		-	1,000	1,000	-	-	1,000
Provides for the expenses of the Team in responding to crisis situations in the local church or conference.								
Connectional Ministries Program Budget	3,000			3,000	2,000	-	-	2,000
Provides funding for teleconference and administrative costs related to the work of any of the connectional ministry teams.								
Global Missions Board	60,175			60,175	67,100			67,100
Provides funding for the Disaster Preparedness Team, UMVIM, Global Missions and the Abundant Health Program.								
Youth Ministries	12,700			12,700	12,000			12,000
Provides funding for the Youth Ministries Project								
Ecumenical Concerns	5,000			5,000	5,000			5,000
Provides funding for ecumenical connections and ministry in Idaho and Oregon.								
Safe Sanctuaries	7,000			7,000	7,000			7,000
Provides funding for expenses of the Safe Sanctuaries team.								

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<u>GENERAL CHURCH APPORTIONMENTS</u>								
Episcopal Fund	109,980			109,980	106,812			106,812
A General Church apportionment for our share in supporting all Bishops of The United Methodist Church including salaries, residences, pensions, travel, other benefits and office and professional expenses.								
General - Administration	44,098			44,098	42,828			42,828
A General Church apportionment supporting administrative functions including the General Council on Finance and Administration, the General Conference, the Judicial Council and the General Commission on Archives and History.								
Interdenominational Cooperation Fund	9,810			9,810	9,527			9,527
A General Church apportionment covering United Methodist support for various ecumenical agencies.								
World Service Fund	371,378			371,378	360,681			360,681
The primary benevolent responsibility of each local United Methodist congregation. World Service is apportioned by the General Church to all conferences and provides the main source of funds for the church's worldwide ministries. This fund provides all or a substantial part of the financial support of our general church program boards, administrative commissions and councils, and missionary personnel.								
Black College Fund	50,035			50,035	48,593			48,593
Used by the General Board of Higher Education and Ministry to financially assist the eleven United Methodist related black colleges.								
Ministerial Education Fund	125,434			125,434	121,821			121,821
Provides funds to support ministerial education. 25% of the receipts are retained by the Oregon-Idaho Conference for use by the Board of Ordained Ministry for educational purposes for our clergy. The remaining 75% is sent to the General Church for use by the General Board of Higher Education and Ministry for support of our United Methodist Seminaries and other educational programs.								
Africa University Fund	11,198			11,198	10,875			10,875
A General Church apportionment for the support of Africa University, a United Methodist University in Zimbabwe. Financial support for the University comes through this apportionment and through World Service Special Gifts.								
<u>JURISDICTIONAL APPORTIONMENTS</u>								
Jurisdictional Administration and Programs	19,276			19,276	19,276			19,276
Our share of the program and administrative costs of the work of the Western Jurisdiction.								
<u>CONTINGENCY FUND</u>								
General Contingency Fund	75,000		75,000	-	75,000	-	75,000	-
Provides funds for unanticipated expenses that occur during the year, including underpayment of Shared Ministries apportionments.								
<u>LEGAL EXPENSES</u>								
Legal Expenses	10,000		10,000	-	10,000	-	10,000	-
To build reserves for future legal expenses.								
TOTAL CONFERENCE BUDGET	<u>7,622,388</u>	<u>4,010,624</u>	<u>211,500</u>	<u>3,400,264</u>	<u>7,915,426</u>	<u>4,114,979</u>	<u>392,995</u>	<u>3,407,452</u>

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				(0.00)				-
<i>General Church Apportionments</i>				-				-
<i>Jurisdictional Apportionment</i>				721,933				701,137
				19,276				19,276
<u>CAMP AND RETREAT MINISTRY</u>								
Administration	390,150	390,150						
Site Operations	<u>2,394,477</u>	<u>2,394,477</u>						
Total Camp and Retreat Ministry	<u>2,784,627</u>	<u>2,784,627</u>						
Provides for the operational and administrative costs of our 7 camp and retreat facilities and Travel Camp Programs. These include staff costs, insurance, food, maintenance & program costs. Funding for this item comes mainly from Camper Fees and other funds generated by the various sites.								
<u>NON-BUDGET PROGRAM SUPPORT</u>								
Campus Ministry	<u>150,000</u>				<u>150,000</u>			
Provides support for the seven active Campus Ministries within the bounds of our Conference.								
Conference Church Development	<u>200,000</u>				<u>200,000</u>			
Provides funds to support work of the New Start Initiative of the Vital Church Project. This work focuses on planting new churches in Oregon and Idaho and assisting existing congregations in their efforts to start ministries that reach new people groups.								
Hispanic Ministry Program	<u>150,000</u>				<u>150,000</u>			
Provides funding for the conference Hispanic Ministry Program.								
Council on Young People Ministry	<u>20,000</u>				<u>20,000</u>			
Provides funding for conference youth ministries and conference young adult ministries.								