

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

	2021 <u>ADOPTED</u>	2021 <u>OTHER INCOME</u>	2021 <u>RESERVES</u>	2021 <u>APPORTIONED</u>	2022 <u>ADOPTED</u>	2022 <u>OTHER INCOME</u>	2022 <u>RESERVES</u>	2022 <u>APPORTIONED</u>
<u>ANNUAL CONFERENCE SESSION</u>								
Annual Conference Session Expense & Funding	130,000	35,000	40,000	55,000	105,410	35,000	-	70,410
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	200			200	250			250
Provides travel and meeting funds for the committee.								
Conference Secretary and Conference Journal	11,441			11,441	11,700			11,700
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	8,000			8,000	5,000			5,000
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	56,223	0		56,223	50,007	-		50,007
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 \$10,000 annually toward the total cost. The total cost is shared with the Alaska and Pacific Northwest annual conferences.								

	2021 ADOPTED	2021 OTHER INCOME	2021 RESERVES	2021 APPORTIONED	2022 ADOPTED	2022 OTHER INCOME	2022 RESERVES	2022 APPORTIONED
<u>LOCAL CHURCH VITALIZATION TEAM</u>								
District Offices	927,887		-	927,887	938,946	12,000	-	926,946
Provides for compensation, pensions, and benefits for our four District Superintendents and their staffs, the office expenses, a discretionary fund, and business and professional expenses for each Superintendent.								
Church Development Team								
Provides funding for 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.								
Personnel	288,565				262,571			
Provides for compensation, benefits and expenses for a full-time Director of Innovation For an Engaged Church, a full-time Innovator/Pastor, a part time Administrative Assistant, general administrative support and the O-I portion of shared GNW staff.								
Program	215,000				240,000			
O-I portion of GNW Events, Training, Coaching, Internships, Intercultural Development, Demographic studies, Development of Innovators and New Faith Community Leaders								
Projects	902,400				866,200			
Provides grants to new faith community start-ups.								
Church Development Team Total	1,405,965	432,600	923,365	50,000	1,368,771	432,600	886,171	50,000
Other funding comes from registration fees, the conference asking for Conference Church Development, loan and investment income, property sales and reserves.								
Clergy Transition Fund	0		-	-	-	-	-	-
Provides funds to support clergy who decide to leave ministry.								
Consultation on Appointments	6,000			6,000	6,000			6,000
Provides funds for travel assistance during the appointment process.								
MLT Meeting & Operational Expenses	2,400			2,400	2,400			2,400
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 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.	3,725,624	3,460,784	164,840	100,000	3,861,274	3,657,799	103,475	100,000
Pastoral Support -Oregon and Idaho Mature Ministers Provides salary support for churches who need seasoned pastoral leadership and meet the Mature Ministers Funding Guidelines.	12,500		-	12,500	45,000	-	-	45,000
Pastoral Support - Lay Persons Assigned Provides salary support for churches served by Certified Lay Ministers	5,000		-	5,000	5,000	-	-	5,000
Pastoral Support - Mission Church Provides salary support for churches deemed to be mission situations by the cabinet.	12,500		-	12,500	25,000	-	-	25,000
Pastoral Support - Equitable Compensation Provides funds to meet the minimum salary requirements and other salary assistance as needed.	25,000		-	25,000	20,000	-	-	20,000
Moving Expense Fund Provides funds to assist local congregations with pastors' moving expenses based on Conference Rule #5.300.	30,000		0	30,000	25,000		12,000	13,000
<u>CONFERENCE LEADERSHIP</u>								
Board of Lay Ministry Provides meeting and administrative funds for the Conference and District Lay Leaders.	7,000			7,000	4,000			4,000
Board of Ordained Ministry 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.	51,100			51,100	50,531			50,531
Board of Pensions Provides travel and meeting funds for the Board.	1,400			1,400	1,400			1,400
Board of Trustees Provides travel and meeting funds for the Board.	2,000			2,000	2,000			2,000
Committee on Episcopacy Provides travel and meeting funds for the Committee. This committee serves as the personnel committee for the Bishop.	1,280			1,280	1,500			1,500
Conference Council on Finance & Administration Provides travel and meeting funds for the Council	640			640	350			350
Equitable Compensation Commission Provides travel and meeting funds for the Commission.	800			800	800			800
Quadrennial & General Church Training Events Provides funds for training programs of the General and Jurisdictional Conferences held at the beginning of each quadrennium. This is funded over the course of the quadrennium.	3,000			3,000	3,000			3,000
Conference Director of Connectional Ministries Provides funding for the salary, benefits and expenses of the DCM and administrative staff, as well as program funds.	216,131	25,000		191,131	229,249	29,300		199,949
Strategic Realignment Provides funding for GNW area realignment.	20,000			20,000	25,000		5,000	20,000

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<u>CONNECTIONAL SUPPORT</u>								
Commission on Archives & History Provides meeting and administrative expenses for this commission and a small stipend for the Oregon and Idaho Archivists.	4,210			4,210	9,735			9,735
Communications Provides salary, benefits, and expenses for the staff of the Communications office, maintenance of the conference website, contracted services for social media, video productions, and other communications and and local church resourcing needs.	221,029		20,000	201,029	241,142		20,000	221,142
Conference Center 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.	169,700	30,450	-	139,250	175,750	60,000	38,500	77,250
Office of Stewardship and Finance Provides salary, travel, and benefits for the staff of the Office of Stewardship and Finance. The other funding comes primarily from the Conference Board of Pensions for administrative services provided for our benefit programs.	431,009	180,000	-	251,009	443,349	210,000	-	233,349
CRMT Administrative Support Provides office and administrative support for the Camp & Retreat Ministry Team as well as salary and benefit support for CRMT accounting staff.	76,500			76,500	76,500			76,500
Conference Response Team Provides for the expenses of the Team in responding to crisis situations in the local church or conference.	1,000		-	1,000	-	-	-	-
Connectional Ministries Program Budget Provides funding for teleconference and administrative costs related to the work of any of the connectional ministry teams.	3,000			3,000	78,000	-	-	78,000
Global Missions Board Provides funding for the Disaster Preparedness Team, UMVIM, Global Missions and the Abundant Health Program.	34,200			34,200	34,200			34,200
Youth Ministries Provides funding for the Youth Ministries Project	10,000			10,000	12,000		6,000	6,000
Ecumenical Concerns Provides funding for ecumenical connections and ministry in Idaho and Oregon.	6,000			6,000	6,000			6,000
Safe Sanctuaries Provides funding for expenses of the Safe Sanctuaries team.	4,340			4,340	4,600			4,600

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<u>GENERAL CHURCH APPORTIONMENTS</u>								
Episcopal Fund 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.	125,297			125,297	125,297			125,297
General - Administration 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.	38,428			38,428	38,428			38,428
Interdenominational Cooperation Fund A General Church apportionment covering United Methodist support for various ecumenical agencies.	1,351			1,351	1,351			1,351
World Service Fund 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.	312,043			312,043	312,043			312,043
Black College Fund Used by the General Board of Higher Education and Ministry to financially assist the eleven United Methodist related black colleges.	45,165			45,165	45,165			45,165
Ministerial Education Fund 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.	97,733			97,733	97,733			97,733
Africa University Fund 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.	10,154			10,154	10,154			10,154
<u>JURISDICTIONAL APPORTIONMENTS</u>								
Jurisdictional Administration and Programs Our share of the program and administrative costs of the work of the Western Jurisdiction.	20,239			20,239	20,239			20,239
<u>CONTINGENCY FUND</u>								
General Contingency Fund Provides funds for unanticipated expenses that occur during the year, including underpayment of Shared Ministries apportionments.	0		0	-	-	-	-	-
<u>LEGAL EXPENSES</u>								
Legal Expenses To build reserves for future legal expenses.	50,000		0	50,000	-	-	-	-
TOTAL CONFERENCE BUDGET	<u>8,329,889</u>	<u>4,163,834</u>	<u>1,154,205</u>	<u>3,011,850</u>	<u>8,525,674</u>	<u>4,436,699</u>	<u>1,077,146</u>	<u>3,011,829</u>

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<i>General Church Apportionments</i>	-	-	-	-	-	-	-	-
<i>Jurisdictional Apportionment</i>				630,171				630,171
				20,239				20,239
<u>CAMP AND RETREAT MINISTRY</u>								
Administration	270,709	270,709						
Site Operations	<u>1,389,824</u>	<u>1,389,824</u>						
Total Camp and Retreat Ministry	<u>1,660,533</u>	<u>1,660,533</u>						
Provides for the operational and administrative costs of our seven 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 the work of the Church Development Team. 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.								
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.								