

## 2011 PROPOSED BUDGET

(*) * See accompanying "Notes"	2009	2009	2010	2011	Change	Change
	Budget	Actual	Budget	Budget	\$	%
<b>I. GENERAL CONFERENCE</b>	2,430,518	2,419,831	2,469,658	2,494,215	24,557	0.99%
A. Africa University	38,996	38,996	39,325	39,202	-123	
B. Black Colleges	174,237	174,237	175,709	175,158	-551	
C. Episcopal Fund	343,007	343,007	353,894	364,818	10,924	
D. General Administration	140,709	140,709	139,405	141,841	2,436	
E. Interdenominational Cooperation	34,038	34,038	34,279	34,218	-61	
F. Ministerial Education	436,751	426,064	440,440	439,123	-1,317	
G. World Service	1,262,780	1,262,780	1,286,606	1,299,855	13,249	
<b>II. JURISDICTIONAL CONFERENCE</b>	103,106	98,201	103,106	103,106	0	0.00%
A. Jurisdictional Admin	26,803	24,213	26,803	26,803		
B. Lydia Patterson	56,398	55,033	56,398	56,398		
C. Mount Sequoyah	12,855	12,142	12,855	12,855		
D. SMU Campus Ministry	7,050	6,813	7,050	7,050		
<b>III. ANNUAL CONFERENCE</b>	1,571,305	1,211,930	1,280,477	1,327,748	47,271	3.69%
A. Church Growth & Development	265,828	204,326	233,028	309,828	76,800	
(1) B. Mission Ministries	484,601	336,937	402,469	343,840	-58,629	
(2) C. Glen Lake Camp & Retreat Center	215,200	145,320	165,200	192,400	27,200	
(3) D. Campus Ministry	358,374	317,346	320,308	320,195	-113	
(4) E. Other Conference Ministries	240,202	204,498	153,437	155,285	1,848	
F. Board of Laity	7,100	3,503	6,035	6,200	165	
<b>IV. AREA &amp; CONF. ADMINISTRATION</b>	6,497,598	6,079,609	6,691,969	6,576,729	-115,240	-1.72%
(5) A. Area Administration	39,000	39,138	46,987	41,636	-5,351	
(6) B. Board of Ordained Ministry	53,000	45,841	49,050	50,200	1,150	
(7) C. Conference Administration	395,400	287,498	299,250	276,850	-22,400	
(8) D. Extended Cabinet	1,304,494	1,304,860	1,314,805	1,334,838	20,033	
E. Annual Conference & Journal	48,350	47,873	53,100	59,500	6,400	
(9) F. Board of Pensions & Health Benefits	3,615,407	3,330,494	3,878,500	3,835,721	-42,779	
(10) G. Equitable Comp. & Clergy Benefits	98,000	109,878	117,800	115,800	-2,000	
(11) H. Other Administration Components	8,050	5,099	7,070	7,920	850	
(12) I. Personnel Compensation	935,899	908,930	925,408	854,265	-71,143	
<b>GRAND TOTAL</b>	10,602,527	9,809,571	10,545,210	10,501,798	-43,412	-0.41%
Amount - Increase / -Decrease	386,632		-57,317	-43,412		
Percent - Increase / -Decrease	3.78%		-0.54%	-0.41%		

**The vote by the Annual Conference to approve the above 2011 budget will also authorize the Council on Finance and Administration to adjust categories III and IV to comply with any organizational or structural changes resulting from the adoption of the report of the Alignment Study Committee.**

## ***NOTES TO THE 2011 BUDGET***

- (1) Mission Ministries budget line includes administrative items (MM staff ARP expenses) and programming expenses for Nurture, Outreach, Witness, and Communications. Glen Lake Camp and Campus Ministries have been moved to other budget areas.
- (2) Glen Lake Camp budget line includes subsidies for camp operations and the required payments for the Camp Infrastructure Loan.
- (3) Campus Ministry budget line includes committee expenses plus the Wesley Foundation apportionment set at \$1.91/member.
- (4) Other Conference Ministries budget line includes Igniting Ministry, Archives & History, Christian Unity & Interreligious Concerns, Commission on Inclusiveness, Texas Methodist College Association, and the Counseling Program.
- (5) Area Administration consists of the Episcopal budget lines: Episcopal Residence, Episcopal Office, and Episcopacy Committee.
- (6) Board of Ordained Ministry budget line includes committee and programming funding.
- (7) Conference Administration budget line includes CFA staff ARP expenses, and all elements of the Conference Center involving building and office operations.
- (8) Extended Cabinet budget line item includes compensation and pensions for both appointive cabinet and directors, Cabinet administrative expenses, and a new line item called Wings of the Spirit that will fund creative and innovative ministries
- (9) Board of Pensions And Health Benefits budget line item has been broadened to include not just committee expenses, but also the apportionments for Conference Claimants, Clergy and Health Insurance, and Retiree Health Insurance. (CPP direct billed beginning 2011.)
- (10) Equitable Compensation & Clergy Benefits budget line item groups the expenses for Minimum Salary Support, Moving, and the committee.
- (11) Other Administration Components budget line groups the expenses related to the Statistician and General/Jurisdictional Delegates with the committee/board expenses for CFA, Trustees, Rules, Personnel, and Leadership Teams.
- (12) CFA, MM, CGD, & BOM staff compensation (salary, taxes, insurance & pension).