

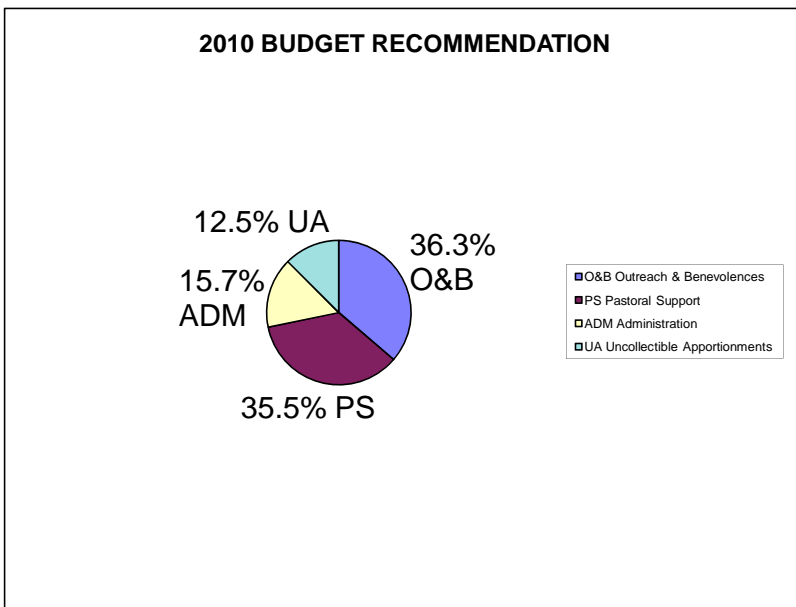
2010 BUDGET RECOMMENDATION

Budget Process Team 02-12-2009
 Council on Finance and Administration 02-19-2009
 Common Table 2-23-2009
 Annual Conference May 29, 2009

Ministry Area	Apportioned Budget Recommended	
Mission Engagement	12,700	0.19%
Disciple Empowerment	0	0.00%
Camping	70,300	1.05%
Communications	78,340	1.17%
Common Table	122,900	1.84%
Administration & Finance	688,860	10.30%
Direct Financial Support to Churches, other entities	820,000	12.26%
Appointed Leadership	900,821	13.46%
Clergy Pension & Health Benefits	573,200	8.57%
Human Resources	1,486,463	22.22%
General & Jurisdictional Apportionments	<u>1,936,657</u>	<u>28.95%</u>
Total	6,690,241	87.50%
Uncollectible apportionments	955,749	12.50%
Total to be apportioned	7,645,990	100.00%
Ceiling	6,710,458	
Budget over/(under) ceiling	(20,217)	

2010 Budget by Remittance Category

O&B outreach & benevolences	36.3%	2,773,888
PS pastoral support	35.5%	2,713,871
ADM administration	15.7%	1,202,482
UA uncollectible apportionments	<u>12.5%</u>	<u>955,749</u>
	100.0%	7,645,990



**APPROVED 2010 BUDGET BY
OUTCOME SUMMARY**

Budget Process Team 2-12-2009
Council on Finance and Administration 2-19-2009
Common Table 2-23-2009
Annual Conference May 29, 2009

Unit	2010 Outcome	Description or Category	2010 Budget Request	2010 Other Revenue	adjust- ments	2010 Rec Net from Apport	Remittance Category
100 GENERAL & JURISDICTIONAL APPORTIONMENTS							
G & J	101	General Episcopal Fund	275,726			275,726	4.1% PS
G & J	102	World Service Fund	1,002,419			1,002,419	15.0% O&B
G & J	103	General Administration Fund	108,613			108,613	1.6% ADM
G & J	104	Jurisdictional Admin Fund	12,500			12,500	0.2% ADM
G & J	105	Interdenominational Cooperation	26,707			26,707	0.4% O&B
G & J	106	Ministerial Education Fund (75% to UMC, 25% to MAC)	343,155			343,155	5.1% PS
G & J	108	Black College Fund	136,898			136,898	2.0% O&B
G & J	109	Africa University Fund	30,639			30,639	0.5% O&B
		Subtotal	1,936,657	0	0	1,936,657	28.9%
DIRECT FINANCIAL SUPPORT TO CHURCHES AND RELATED AGENCIES							
ME, AL	530	Investing In Congregations	250,000			250,000	3.7% O&B
CT	202	Minnesota Council of Churches	61,000			61,000	0.9% O&B
CT	202	Resource Center for Churches	32,000			32,000	0.5% O&B
AL	420	Equitable pastoral support - see also Investing in Congregations	5,000			5,000	0.1% PS
AL	430	Clergy Moves	150,500			150,500	2.2% PS
ME	520	Missions Program Grants - see Investing in Congregations				0	0.0% O&B
CD	586	Congregational Development	691,500	370,000		321,500	4.8% O&B
		Subtotal	1,190,000	370,000	0	820,000	12.3%
CLERGY PENSION AND HEALTH BENEFITS							
A&F: BOP	805	Clergy health insurance: actives	409,800			409,800	6.1% PS
A&F: BOP	805	Clergy health insurance: retirees	646,900	488,000		158,900	2.4% PS
A&F: BOP	805	Grants to individuals, incapacitation & pulpit supply, misc	34,500	30,000		4,500	0.1% PS
		Subtotal	1,091,200	518,000	0	573,200	8.6%
CAMPING MINISTRY SUPPORT							
DE	655	Wages Camp Staff, Camperships, curriculum, equipment	39,900			39,900	0.6% O&B
DE	654	LD phone calls, postage, copies, supplies Camping	7,500			7,500	0.1% O&B
Comm	740	Camping Materials - promotional brochures & publications Staff to centralize accounting - preliminary work in progress	22,900			22,900	0.3% O&B
		Subtotal	70,300	0	0	70,300	1.1%
200 COMMON TABLE							
CT	202	Dues & memberships	8,000			8,000	0.1%
CT	203	Events & training	40,500			40,500	0.6%
CT	204	Teams meeting expenses	25,800			25,800	0.4%
CT	206	Expenses for general & jurisdictional mtgs	4,000			4,000	0.1%
CT	206	Expenses for quadrennial training	4,000			4,000	0.1%
CT	206	Elected Leader Team	500			500	0.0%
CT	206	Equalization Members	21,000			21,000	0.3%
DE	610	General Program Support, including COSROW	3,600			3,600	0.1%
DE	615	Advocacy, Monitoring, Religion & Race Grants, camperships	13,500			13,500	0.2%
C&S		Church and Society	2,000			2,000	0.0%
		Subtotal	122,900	0	0	122,900	1.8% O&B

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OUTCOME SUMMARY**

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Unit	2010 Outcome	Description or Category	2010 Budget Request	2010 Other Revenue	adjust- ments	2010 Rec Net from Apport	Remittance Category
300 HUMAN RESOURCES							
HRT	300	Director & Coordinator staff salaries	461,234	136,054		325,180	4.9%
HRT	300	Director & Coordinator staff benefits	156,510			156,510	2.3%
HRT	300	All other staff salaries	731,184			731,184	10.9%
HRT	300	All other staff benefits	192,417			192,417	2.9%
HRT	300	Employer FICA & Med	52,939			52,939	0.8%
HRT	300	Conference secretary (included in Other Staff)				0	0.0%
HRT	300	contingency - health ins increase, restore freeze, new positions	21,533			21,533	0.3%
HRT	300	Merit and general increases - 5.0% increase over 2008 level				0	0.0%
HRT	300	Ministry area specialists moved to Congregational Development				0	0.0%
HRT	301	Personnel Administration - eval, supervision, appreciation	6,700			6,700	0.1%
		Subtotal	1,622,517	136,054	0	1,486,463	22.2%
		STAFFING IN PASTORAL SUPPORT				445,939	6.7% PS
		STAFFING IN OUTREACH & BENEVOLENCE				594,585	8.9% O&B
		STAFFING IN ADMINISTRATION & FINANCE				445,939	6.7% ADM
400 APPOINTED LEADERSHIP							
AL	452	Twin Cities District (DS comp, benefits, & office)	124,769		-4,000	120,769	1.8%
AL	453	Big Waters District (DS comp, benefits, & office)	133,901		-4,000	129,901	1.9%
AL	454	North Star District (DS comp, benefits, & office)	133,079		-4,000	129,079	1.9%
AL	455	River Valley District (DS comp, benefits, & office)	138,833		-4,000	134,833	2.0%
AL	456	Southern Prairie District (DS comp, benefits, & office)	134,519		-4,000	130,519	2.0%
		-\$20,000, -\$4,000 each district, Adjust per #505 DS salary calc '10				0	0.0%
AI	400	Administrative costs - committee communication & work	18,400			18,400	0.3%
AL	405	Gateways Administration	900			900	0.0%
AL		Lilly Grant match				0	0.0%
AL	410	Board of Ordained Ministry	126,800			126,800	1.9%
AL	440	Ecumenical Connections	500			500	0.0%
AL	459	Cabinet candidate travel for interviews	3,000			3,000	0.0%
AL	459	Cabinet meeting expenses	17,000			17,000	0.3%
AL	459	Cabinet misc expenses				0	0.0%
AL	459	Consultant Contract (Alban Institute)	7,000			7,000	0.1%
AL	459	Cabinet emergency funds	11,000			11,000	0.2%
AL	459	Cabinet seminary visits district superintendents				0	0.0%
AL	459	Safe Sanctuaries Ministries	15,000			15,000	0.2%
AL	459	Clergy Leadership Development	5,000			5,000	0.1%
AL	470	Episcopal residence & supplement	51,120			51,120	0.8%
		Subtotal	920,821	0	-20,000	900,821	13.5% PS
500 MISSION ENGAGEMENT							
ME	500	Administrative costs	1,200			1,200	0.0%
ME	510	Program & Support	11,500			11,500	0.2%
		Subtotal	12,700	0	0	12,700	0.2% O&B

**APPROVED 2010 BUDGET BY
OUTCOME SUMMARY**

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Unit	2010 Outcome	Description or Category	2010 Budget Request	2010 Other Revenue	adjust- ments	2010 Rec Net from Apport	Remittance Category
600 DISCIPLESHP EMPOWERMENT							
DE	600	LD phone calls, postage, copies, supplies				0	0.0%
DE	610	Lay Leadership Education				0	0.0%
DE	610	Discipleship Booklet, MAC Display				0	0.0%
		Subtotal	0	0	0	0	0.0% O&B
700 COMMUNICATIONS							
Comm	700	Administrative Costs	2,300			2,300	0.0%
Comm	710	Publications	30,500			30,500	0.5%
Comm	730	Electronic Technologies, Web Conferencing	45,540			45,540	0.7%
		Subtotal	78,340	0	0	78,340	1.2% O&B
800 ADMINISTRATION & FINANCE							
A&F		Reserves replenishment				0	0.0% ADM
A&F	801	Central Office Administration	308,500			308,500	4.6% ADM
A&F	804	Finance Office Administration	47,500			47,500	0.7% ADM
A&F: BOT	810	Maintain facilities	156,500			156,500	2.3% ADM
A&F	840	Maintain archives	2,300			2,300	0.0% ADM
A&F	850	Gift development & planned giving	81,400			81,400	1.2% ADM
A&F	860	Staff travel, training, professional expenses - finance & admin staff	12,430			12,430	0.2% ADM
A&F	861	Staff travel, training, professional expenses - multi-area staff	0			0	0.0% ADM
A&F	864	Staff travel, training, professional expenses - pastoral support	19,530			19,530	0.3% PS
A&F	865	Staff travel, training, professional expenses - camping	7,700			7,700	0.1% O&B
A&F	866	Staff travel, training, professional expenses - congregational developme	17,100			17,100	0.3% O&B
A&F	867	Staff travel, training, professional expenses - communications	9,100			9,100	0.1% O&B
A&F	880	Journal, preconf mailing, policy & procedure manual	26,800			26,800	0.4% ADM
		Subtotal	688,860	0	0	688,860	10.3%
Grand Total			7,734,295	1,024,054	-20,000	6,690,241	100%
Uncollectible Apportionments			955,749				
Total to apportion			7,645,990			6,690,241	
Ceiling on apportioned amount (before uncollectible)			6,710,458				
Budget over/(under) Ceiling			-20,217				
Budget over/(under) Prior Year			171,691	2.64%			
2010 Budget by Category							
Pastoral Support				PS		2,713,871	35.5%
Outreach & Benevolences				O&B		2,773,888	36.3%
Administration				ADM		1,202,482	15.7%
Uncollectible Apportionments				UA		955,749	12.5%
Total						7,645,990	100.0%

**2010 REQUESTED APPORTIONED BUDGET
Compared to prior years**

Unit	2009 Outcome Description or Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget	Change 07 to 10	Summary of Changes Info 2009 to 2010	
							\$	%
100 GENERAL & JURISDICTIONAL APPORTIONMENTS								
G & J	101	General Episcopal Fund	278,405	295,026	283,347	275,726	-7,621	-2.7%
G & J	102	World Service Fund	1,082,782	1,128,119	1,043,142	1,002,419	-40,723	-3.9%
G & J	103	General Administration Fund	93,643	99,309	116,235	108,613	-7,622	-6.6%
G & J	104	Jurisdictional Admin Fund	12,500	12,500	12,500	12,500	0	0.0%
G & J	105	Interdenominational Cooperation	28,848	28,958	28,118	26,707	-1,411	-5.0%
G & J	106	Ministerial Education Fund (75% to UMC, 25% to MAC)	372,596	366,642	360,786	343,155	-17,631	-4.9%
G & J	108	Black College Fund	148,366	145,995	143,932	136,898	-7,034	-4.9%
G & J	109	Africa University Fund	32,764	32,240	32,213	30,639	-1,574	-4.9%
		Subtotal	2,049,904	2,108,789	2,020,273	1,936,657	-5.5%	-83,616 -4.1%
DIRECT FINANCIAL SUPPORT TO CHURCHES AND RELATED AGENCIES								
		Investing in Congregations		225,000	250,000	250,000	0	0.0%
CT	202	Minnesota Council of Churches	58,000	58,000	61,000	61,000	0	0.0%
CT	202	Resource Center for Churches	29,500	29,500	31,000	32,000	1,000	3.2%
AL	420	Equitable pastoral support	125,000	1,000	5,000	5,000	0	0.0%
AL	430	Clergy Moves	155,500	145,000	150,500	150,500	0	0.0%
ME	520	Missions Program Grants	165,000	0	0	0	0	#DIV/0!
ME	550	Congregational Development	224,000	225,000	200,000	321,500	121,500	60.8%
		Subtotal	757,000	683,500	697,500	820,000	8.3%	122,500 17.6%
CLERGY PENSION AND HEALTH BENEFITS								
A&F: BOP	805	Clergy health insurance: actives	325,000	335,000	355,000	409,800	54,800	15.4%
A&F: BOP	805	Clergy health insurance: retirees	635,000	135,767	111,909	158,900	46,991	42.0%
A&F: BOP	805	Grants to individuals, incapacitation & pulpit supply	6,650	4,650	5,600	4,500	-1,100	-19.6%
		Subtotal	966,650	475,417	472,509	573,200	-40.7%	100,691 21.3%
CAMPING MINISTRY SUPPORT								
DE	655	Staff grants and program grants	64,900	39,900	39,900	39,900	0	0.0%
DE	654	LD phone calls, postage, copies, supplies Camping	11,000	7,800	7,500	7,500	0	0.0%
Comm	740	Camping Materials - promotional brochures & publications	22,900	22,900	22,900	22,900	0	0.0%
		Subtotal	98,800	70,600	70,300	70,300	-28.8%	0 0.0%
200 COMMON TABLE								
CT	202	Dues & memberships	8,200	9,000	9,000	8,000	-1,000	-11.1%
CT	203	Events & training	40,800	44,800	40,800	40,500	-300	-0.7%
CT	204	Teams meeting expenses	25,000	25,000	25,000	25,800	800	3.2%
CT	206	Expenses for general & jurisdictional mtgs	4,000	4,000	4,000	4,000	0	0.0%
CT	206	Expenses for 2008 quadrennial training	4,000	4,000	4,000	4,000	0	0.0%
CT	207	Elected Leader Expenses	1,000	1,000	1,000	500	-500	-50.0%
CT	206	Equalization members	16,000	16,000	0	21,000	21,000	#DIV/0!
CT	610	General Program Support	2,500	3,600	3,600	3,600	0	0.0%
CT	615	Advocacy, monitoring & evaluation, resourcing Church and Society	34,000	24,000	13,500	13,500	0	0.0%
		Subtotal	135,500	131,400	100,900	122,900	-9.3%	22,000 21.8%

**2010 REQUESTED APPORTIONED BUDGET
Compared to prior years**

Unit	2009 Outcome Description or Category	2007 Budget	2008 Budget	2009 Budget	2010 Budget	Change 07 to 10	Summary of Changes Info 2009 to 2010		
							\$	%	
300 HUMAN RESOURCES									
HRT	300	Director staff salaries	396,696	351,745	414,269	325,180	-89,089	-21.5%	
HRT	300	Director staff benefits	72,976	151,917	149,724	156,510	6,786	4.5%	
HRT	300	Other staff salaries	599,080	576,801	621,731	731,184	109,453	17.6%	
HRT	300	Other staff benefits	166,322	161,904	186,106	192,417	6,311	3.4%	
HRT	300	Employer FICA & Med	58,843	48,639	54,731	52,939	-1,792	-3.3%	
HRT	300	Conference secretary & statistician	8,000	8,000	9,000	0	-9,000	-100.0%	
HRT	300	Merit & general increases	33,323	34,366	34,202	0	-34,202	-100.0%	
HRT	300	Ministry area specialists independent contractors	10,000	10,000	10,000	0	-10,000	-100.0%	
HRT	302	Administration - Evaluation, supervision, appreciation	6,700	6,700	6,700	6,700	0	0.0%	
HRT	300	Contingency				21,533	21,533	#DIV/0!	
		Subtotal	1,351,940	1,350,072	1,486,463	1,486,463	10.0%	0	0.0%
400 APPOINTED LEADERSHIP									
AK	451	Metro East District	105,241	52,617	0				
AL	452	Metro District (compared to former ME & MW) Districts(DS comp,	106,212	112,067	118,438	120,769	2,331	2.0%	
AL	453	Big Waters (compared to former NE) District (DS comp, benefits, &	125,708	129,117	126,348	129,901	3,553	2.8%	
AL	454	North Star (compared to former NW) District (DS comp, benefits, &	118,658	120,117	126,788	129,079	2,291	1.8%	
AL	455	River Valley (compared to former SE) District (DS comp, benefits, i	122,296	126,317	130,388	134,833	4,445	3.4%	
AL	456	Southern Prairie (compared to former SW) District (DS comp, bene	122,258	124,717	128,788	130,519	1,731	1.3%	
AL		Subtotal of Districts	700,373	664,952	630,750	645,101	14,351	2.3%	
AI	400	Committee communication & work	18,400	15,900	16,400	18,400	2,000	12.2%	
AL	405	Gateways Administration	6,100	0	3,400	900	-2,500	-73.5%	
AL		Lilly Grant match	0	0	0	0	0	#DIV/0!	
AL	410	Board of Ordained Ministry	64,300	117,000	110,800	126,800	16,000	14.4%	
AL	440	Ecumenical Connections	500		500	500	0	0.0%	
AL	459	Cabinet candidate travel for interviews	3,500	3,500	3,000	3,000	0	0.0%	
AL	459	Cabinet meeting expenses	14,000	14,000	17,000	17,000	0	0.0%	
AL	459	Cabinet misc expenses	3,000	3,000	0	0	0	#DIV/0!	
AL	460	Consultant Contracts (Alban Institute)			7,000	7,000	0	0.0%	
AL	459	Cabinet emergency funds	11,000	11,000	15,000	11,000	-4,000	-26.7%	
AL	459	Cabinet seminary visits district superintendents	0	0	0	0	0	#DIV/0!	
AL	459	Safe Sanctuaries Ministries	13,000	13,000	15,000	15,000			
AL	459	Clergy Leadership Development	10,000	10,000	5,000	5,000			
AL	470	Episcopal residence & supplement	52,498	48,100	49,700	51,120	1,420	2.9%	
		Subtotal	896,671	900,452	873,550	900,821	0.5%	27,271	3.1%
500 MISSION ENGAGEMENT									
ME	500	Administrative costs	1,900	1,100	1,900	1,200	-700	-36.8%	
ME	510	Program & Support	11,530	11,530	11,530	11,500	-30	-0.3%	
		Subtotal	13,430	12,630	13,430	12,700	-5.4%	-730	-5.4%

**2010 REQUESTED APPORTIONED BUDGET
Compared to prior years**

Unit	2009		2007 Budget	2008 Budget	2009 Budget	2010 Budget	Change 07 to 10	Summary of Changes Info 2009 to 2010	
	Outcome	Description or Category						\$	%
600 DISCIPLESHIP EMPOWERMENT									
DE	600	LD phone calls, postage, copies, supplies	2,000	400	800	0		-800	-100.0%
DE	601	LayLeadership Education			10,000	0			
DE	610	Discipleship Booklet, MAC Display, Young Adult	2,500	3,600	3,600	0		-3,600	-100.0%
		Subtotal	4,500	4,000	14,400	0	-100.0%	-14,400	-100.0%
700 COMMUNICATIONS									
Comm	700	Administrative Costs	2,900	2,300	2,300	2,300		0	0.0%
Comm	710	Publications	31,400	18,500	30,500	30,500		0	0.0%
Comm	730	Electronic Technologies	64,540	57,540	45,540	45,540		0	0.0%
		Subtotal	98,840	78,340	78,340	78,340	-20.7%	0	0.0%
800 ADMINISTRATION & FINANCE									
A&F		Reserves replenishment	0	0	0	0		0	#DIV/0!
A&F	801	Central Office Administration	246,750	293,500	309,500	308,500		-1,000	-0.3%
A&F	804	Finance Office Administration	46,000	38,000	44,000	47,500		3,500	8.0%
A&F	805	Board of Pensions Administration							
A&F: BOT	810	Maintain facilities	168,000	172,500	152,500	156,500		4,000	2.6%
A&F	840	Maintain archives	2,950	6,600	1,950	2,300		350	17.9%
A&F	850	Gift development & planned giving	98,800	93,200	87,500	81,400		-6,100	-7.0%
A&F	860	Staff travel, training, professional expenses - finance & admin	13,750	15,000	15,650	12,430		-3,220	-20.6%
A&F	861	Staff travel, training, professional expenses - multit-area staff	1,600	1,500	2,140	0		-2,140	-100.0%
A&F	864	Staff travel, training, professional expenses - pastoral support staff	17,405	15,000	18,145	19,530		1,385	7.6%
A&F	865	Staff travel, training, professional expenses - camping				7,700		7,700	#DIV/0!
A&F	866	Staff travel, training, professional expenses - discipleship & program	19,300	12,000	22,000	17,100		-4,900	-22.3%
A&F	867	Staff travel, training, professional expenses - communications	9,600	9,000	9,000	9,100		100	1.1%
A&F	880	Journal, preconf mailing, policy & procedure manual	32,150	28,500	28,500	26,800		-1,700	-6.0%
		Subtotal	656,305	684,800	690,885	688,860	5.0%	-2,025	-0.3%
		Total Conference Budget	7,029,540	6,500,000	6,518,550	6,690,241			
		APPORTIONMENT GRANTS & UNCOLLECTIBLE APPORT	692,482	500,000	500,000	929,334			
		Grand Total	7,722,022	7,000,000	7,018,550	7,619,575	-1.3%	601,025	8.6%