

**Texas Annual Conference
of the United Methodist Church
Budget**

Delegates: Please note that the following detail line budget will be voted on in substitute of the narrative budget which is in the pre-conference journal.

Book of Discipline 2008, The Conference Council on Finance and Administration, Paragraph 613 Line 8: To recommend to the annual conference for its action procedures for dealing responsibly with situations in which budgeted funds, as approved by the annual conference, are inadequate to meet emerging missional needs or unforeseen circumstances.

	2010 Actual Budget	2011 Proposed Budget	\$ Change	% Change
General Church Apportionments				
World Service	\$ 3,385,904	3,424,352	38,448	1.14%
Episcopal Fund	931,327	961,080	29,753	3.19%
Interdenominational Cooperative Fund	90,210	90,145	(65)	-0.07%
General Administration Fund	366,867	373,667	6,800	1.85%
Ministerial Education Fund	1,159,087	1,156,829	(2,258)	-0.19%
Black College Fund	462,405	461,439	(966)	-0.21%
Africa U.M. University	<u>103,490</u>	<u>103,274</u>	<u>(216)</u>	<u>-0.21%</u>
Total-General Church	\$ 6,499,290	\$ 6,570,786	71,496	1.10%
Jurisdictional Apportionments				
Jurisdictional Administration Fund	\$ 57,479	\$ 57,479	-	0.00%
Mt. Sequoyah (Operation & Building)	27,569	27,569	-	0.00%
Lydia Patterson Institute	120,947	120,947	-	0.00%
S.M.U. Campus Ministry	<u>15,118</u>	<u>15,118</u>	<u>-</u>	<u>0.00%</u>
Total-Jurisdictional	\$ 221,113	\$ 221,113	-	0.00%
Center for Congregational Excellence				
Ministry Support				
Staff & Office Support	<u>\$ 597,627</u>	<u>\$ 576,727</u>	<u>(20,900)</u>	<u>-3.50%</u>
Sub-Total	\$ 597,627	\$ 576,727	(20,900)	-3.50%
Extravagant Generosity Ministry Team				
Meeting and Administrative Expense	\$ 400	\$ 300	(100)	-25.00%
Equipping Events	<u>1,500</u>	<u>1,200</u>	<u>(300)</u>	<u>-20.00%</u>
Sub-Total	\$ 1,900	\$ 1,500	(400)	-21.05%
Passionate Worship Ministry Team				
Meeting and Administrative	\$ 400	\$ 500	100	25.00%
Equipping Events	<u>9,000</u>	<u>12,500</u>	<u>3,500</u>	<u>38.89%</u>
Sub-Total	\$ 9,400	\$ 13,000	3,600	38.30%
Faith-Forming Relationships Ministry Team				
Meeting and Administrative Expense	\$ 400	\$ 200	(200)	-50.00%

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Leadership Education Events	2,000	1,000	(1,000)	-50.00%
Single Adults	750	750	-	0.00%
Equipping Events	2,250	3,000	750	33.33%
Technology (magalog)	<u>2,000</u>	<u>1,000</u>	<u>(1,000)</u>	<u>0.00%</u>
Sub-Total	\$ 7,400	\$ 5,950	(1,450)	-19.59%
Radical Hospitality & Evangelistic Ministry Team				
Meeting and Administrative Expense	\$ 500	\$ 1,000	500	100.00%
Ethnic Local Church Concerns	2,500	1,000	(1,500)	-60.00%
Small Membership Church	5,000	5,000	-	0.00%
Equipping Events	<u>12,000</u>	<u>10,250</u>	<u>(1,750)</u>	<u>-14.58%</u>
Sub-Total	\$ 20,000	\$ 17,250	(2,750)	-13.75%
Age-Level and Camping Ministry Team				
Meeting and Administrative Expense	\$ 500	\$ 2,000	1,500	300.00%
Camping Programs	23,000	20,000	(3,000)	-13.04%
Children's Ministry Equipping Events	1,500	1,000	(500)	-33.33%
Family Ministry Equipping Events	1,000	1,000	-	0.00%
Older Adult Equipping Events	1,500	2,000	500	33.33%
Older Adult Fellowship	-	1,000	1,000	100.00%
Conference Youth/Young Adult Director	75,000	115,000	40,000	53.33%
Young Adult Equipping Events	1,200	2,000	800	66.67%
Youth	19,000	20,000	1,000	5.26%
Youth Intern/Academy	<u>16,500</u>	<u>30,000</u>	<u>13,500</u>	<u>81.82%</u>
Sub-Total	\$ 139,200	\$ 194,000	54,800	39.37%
Lay Leadership Development				
Meeting and Administrative Expense	\$ 400	\$ 500	100	25.00%
Equipping Events	<u>11,000</u>	<u>9,150</u>	<u>(1,850)</u>	<u>-16.82%</u>
Sub-Total	\$ 11,400	\$ 9,650	(1,750)	-15.35%
Congregational Excellence Development Funds				
Congregational Transformation Dev. Funds	\$ 250,000	\$ 250,000	-	0.00%
New Church Starts-Dev. Funds	<u>1,600,000</u>	<u>1,600,000</u>	<u>-</u>	<u>0.00%</u>
Sub-Total	\$ 1,850,000	\$ 1,850,000	-	0.00%
Total-Congregational Excellence	\$ 2,636,927	\$ 2,668,077	31,150	1.18%
Center for Clergy Excellence				
Ministry Staff & Support	\$ 568,802	\$ 770,212	201,410	35.41%
Pension Fund	900,000	900,000	-	0.00%
Equitable Compensation Fund	215,050	215,050	-	0.00%

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Medical Benefits Program	3,668,489	3,668,489	-	0.00%
Committee On Investigations	850	850	-	0.00%
Board of Ordained Ministry	81,175	81,175	-	0.00%
Board of Pensions	23,000	23,000	-	0.00%
Comm. On Equitable Compensation	1,700	1,700	-	0.00%
Sub-Total	\$ 5,459,066	\$ 5,660,476	201,410	3.69%
Clergy Excellence Development Funds				
Clergy Development and Spiritual Formation Ministry Area	\$ 45,000	\$ 39,500	(5,500)	-12.22%
Clergy Accountability Ministry Area	33,000	29,000	(4,000)	-12.12%
Clergy Recruitment Ministry Area	121,190	140,000	18,810	15.52%
Clergy Support	29,000	45,000	16,000	55.17%
Sub-Total	\$ 228,190	\$ 253,500	25,310	11.09%
Total-Clergy Excellence	\$ 5,687,256	\$ 5,913,976	226,720	3.99%
Assistant to the Bishop				
Staff & Office Support	\$ 315,736	\$ 289,051	(26,685)	-8.45%
Core Leadership Team	8,000	8,000	-	0.00%
Annual Conference	200,000	250,000	50,000	25.00%
Mission Development Funds	50,000	50,000	-	0.00%
Sub-Total	\$ 573,736	\$ 597,051	23,315	4.06%
Communications Committee	500	500	-	0.00%
Communications Office	358,585	367,123	8,538	2.38%
Conference Journal	12,000	12,000	-	0.00%
Conference Secretary	1,200	1,200	-	0.00%
Sub-Total	372,285	380,823	8,538	2.29%
Total-Assistant to the Bishop	\$ 946,021	\$ 977,874	31,853	3.37%
Center for Missional Excellence				
Administration				
Staff & Office Support	381,120	359,231	(21,889)	-5.74%
Sub-Total	\$ 381,120	\$ 359,231	(21,889)	-5.74%
Sending				
Admin., Meetings	\$ 2,500	\$ 2,500	-	0.00%
Partners in Mission	95,000	100,000	5,000	5.26%

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Russia initiative	20,000	20,000	-	0.00%
Publicity	2,500	2,500	-	0.00%
CSGM	3,000	3,000	-	0.00%
School of Mission	5,000	5,000	-	0.00%
Hispanic Ministries	22,500	40,000	17,500	77.78%
UMCOR	9,500	9,500	-	0.00%
Texas Conference of Churches	23,500	13,500	(10,000)	-42.55%
Texas Impact	20,000	25,000	5,000	25.00%
Ivory Coast Partnership (New):	60,000	-	(60,000)	-100.00%
Ivory Coast Net Delivery (New)	-	100,000	100,000	100.00%
Ivory Coast Travel (New)	-	17,500	17,500	100.00%
Ivory Coast Radio Support (New)	-	30,000	30,000	100.00%
Ivory Coast Partnership (New)	-	10,000	10,000	100.00%
Bolivia (New)	-	10,000	10,000	100.00%
Sub-Total	\$ 263,500	\$ 388,500	125,000	47.44%
Social Principles Implementation Team				
Christian Unity	\$ 850	\$ 1,700	850	100.00%
Disability Concerns	1,000	4,000	3,000	300.00%
Religion & Race	1,000	1,000	-	0.00%
Church & Society	3,000	3,000	-	0.00%
COSROW	1,000	1,000	-	0.00%
Meetings	3,000	3,000	-	0.00%
Sub-total	\$ 9,850	\$ 13,700	3,850	39.09%
Restorative Justice				
Admin, Meetings	\$ 1,000	\$ 1,000	-	0.00%
Programs	9,000	5,000	(4,000)	-44.44%
Sub-Total	\$ 10,000	\$ 6,000	(4,000)	-40.00%
Mercy Ministries				
Admin, Meetings	16,500	5,000	(11,500)	-69.70%
Sub-Total	\$ 16,500	\$ 5,000	(11,500)	-69.70%
Total-Missional Excellence	\$ 680,970	\$ 772,431	91,461	13.43%
Center for Connectional Resources				
Treasurer's Office	\$ 695,250	\$ 667,250	(28,000)	-4.03%
Clergy Per Diem	11,749	11,749	-	0.00%
Information Technology	212,398	212,398	-	0.00%
Debt Reduction	216,000	216,000	-	0.00%
Service Center Operating	-	267,000	267,000	100.00%

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Computer Hardware/Software	14,500	14,500	-	0.00%
System Intregation Project Proposal	33,500	33,500	-	0.00%
Conference Statistician	4,500	4,500	-	0.00%
Benevolence Interpretation	1,285	1,285	-	0.00%
Area Residence	15,000	15,000	-	0.00%
Area Residence Reserve	3,000	3,000	-	0.00%
Bishop's Office Fund	30,000	41,000	11,000	36.67%
Bishop's Area Fund	12,000	12,000	-	0.00%
Contingency Fund	378,600	378,600	-	0.00%
Conference Financial Audit	13,350	14,500	1,150	8.61%
Gulfside Assembly	15,000	15,000	-	0.00%
Conference Cemetery	1,000	1,000	-	0.00%
Lakeview Camping	100,000	50,000	(50,000)	-50.00%
Lydia Patterson	26,531	26,531	-	0.00%
Wiley College	178,134	178,134	-	0.00%
Perkins	26,531	26,531	-	0.00%
Archives & History	9,675	9,675	-	0.00%
Safe Sanctuary	32,700	16,350	(16,350)	-50.00%
Clergy Move Expense	200,000	200,000	-	0.00%
Board of Trustees	51,500	56,500	5,000	9.71%
Dove Hosting	42,500		(42,500)	-100.00%
Software Updates	-	55,000	55,000	100.00%
Sub-Total	\$ 2,324,703	\$ 2,527,003	\$ 202,300	8.70%
Campus Ministries				
Campus Ministries Support	725,824	725,824	-	0.00%
Campus Ministries Program	487,074	487,074	-	0.00%
Campus Ministries Housing	21,200	21,200	-	0.00%
Campus Ministries Capital	36,210	36,210	-	0.00%
Campus Ministries Administration	<u>37,692</u>	<u>37,692</u>	-	<u>0.00%</u>
Total Campus Ministries	1,308,000	1,308,000	-	0.00%
Total-Connectional Resources	\$ 3,632,703	\$ 3,835,003	\$ 202,300	5.57%
District Superintendent Fund				
D.S. Support	1,670,309	1,670,309	-	0.00%
D.S. Reimbursements	135,000	135,000	-	0.00%
Cabinet Expense	95,000	95,000	-	0.00%
Continuing Education	<u>10,800</u>	<u>10,800</u>	-	0.00%
Total District Superintendent Fund	\$ 1,911,109	\$ 1,911,109	-	0.00%
Total Budget	\$ 22,215,389	\$ 22,870,369	654,980	2.95%

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	2010 Actual Budget	2011 Proposed Budget	\$ Change	% Change
Fair Share Goals				
Rio Grande Conference Salary Support	25,000	25,000	-	0.00%
OK Indian Mission Conference Support	12,000	12,000	-	0.00%
Conference Advance Special	40,000	40,000	-	0.00%
Partners in Mission	75,000	75,000	-	0.00%
Lakeview Camping Scholarship	225,000	300,000	75,000	33.33%
Texas Methodist College Scholarships	300,000	300,000	-	0.00%
Lon Morris College	240,000	240,000	-	0.00%
TOTAL FAIR SHARE GOALS	\$ 917,000	\$ 992,000	75,000	8.18%
TOTAL	\$ 23,132,389	\$ 23,862,369	729,980	3.16%