

2010 Proposed Annual Conference Budget

	A	B	C	D	E	F	G
1		Mission Share Budget	Non-Mission Share Budget	Total Conference Budget	Mission Share Budget	Non-Mission Share Budget	Total Conference Budget
2		2009			2010		
3							
4	FUND 1 - WORLD MISSIONS						
5	World Service Apportionment	\$849,703		\$849,703	\$833,011		\$833,011
6	Black College Fund	\$117,241		\$117,241	\$113,762		\$113,762
7	Africa University	\$26,240		\$26,240	\$25,461		\$25,461
8	Episcopal Fund	\$230,804		\$230,804	\$229,128		\$229,128
9	Ministerial Education Fund-Gen Church	\$220,412		\$220,412	\$213,872		\$213,872
10	Ministerial Education Fund-Conference*	\$73,471		\$73,471	\$71,291		\$71,291
11	Interdenominational Cooperation Fund	\$22,904		\$22,904	\$22,194		\$22,194
12	General Administration Fund	\$94,680		\$94,680	\$90,258		\$90,258
13							
14	Total World Missions	\$1,635,454	\$0	\$1,635,454	\$1,598,976	\$0	\$1,598,976
15							
16							
17	FUND 2 - NEW ENGLAND MISSIONS						
18	Program and Ministries						
19	Annual Conference Sessions	\$0	\$210,000	\$210,000	\$0	\$210,000	\$210,000
20	Anti-Racism	\$10,000		\$10,000	\$10,000		\$10,000
21	Archives & History: Program	\$500		\$500	\$200		\$200
22	Bishops' Initiative on Children & Poverty	\$500	\$1,000	\$1,500	\$0	\$1,000	\$1,000
23	Board of Laity	\$7,500		\$7,500	\$7,500		\$7,500
24	Christian Peacemakers Team	\$1,500		\$1,500	\$1,500		\$1,500
25	Christian Unity/Interreligious Concerns	\$20,000		\$20,000	\$18,000		\$18,000
26	Church & Society	\$5,000	\$3,900	\$8,900	\$5,000	\$3,900	\$8,900
27	Congregational Development						
28	- Congregation Development Committee	\$9,400		\$9,400	\$8,500		\$8,500
29	- Local Church Transformation Committee	\$28,350		\$28,350	\$16,500		\$16,500
30	- New Church Starts	\$39,950		\$39,950	\$36,450		\$36,450
31	- Town & Country	\$7,900		\$7,900	\$4,450		\$4,450
32	- Urban Committee	\$2,500	\$59,625	\$62,125	\$2,500	\$59,625	\$62,125
33	District Programming	\$8,000		\$8,000	\$0		\$0
34	Missions (Global Missions)	\$2,000		\$2,000	\$500		\$500
35	Grants						
36	- Emerging Ministries	\$4,000		\$4,000	\$0		\$0
37	Health and Welfare Ministries	\$0		\$0	\$0		\$0

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2		2009			2010		
38	Higher Education & Campus Ministries	\$17,500		\$17,500	\$17,500		\$17,500
39	Nicaragua Covenant	\$2,000	\$150,000	\$152,000	\$2,000	\$150,000	\$152,000
40	Regional Ministries	\$17,000		\$17,000	\$0		\$0
41	Resource Library	\$1,000	\$2,800	\$3,800	\$500	\$3,000	\$3,500
42	Spiritual Life Programming	\$4,500	\$2,925	\$7,425	\$1,000	\$17,000	\$18,000
43	West Angola Covenant	\$2,000	\$35,000	\$37,000	\$2,000	\$35,000	\$37,000
44							
45	Camping & Youth Ministries						
46	Site Directors	\$331,947		\$331,947	\$334,221		\$334,221
47	Youth Ministry Training/Pgrming	\$1,000	\$2,275	\$3,275	\$1,000	\$2,000	\$3,000
48	Rolling Ridge Conf & Retreat Center	\$10,000	\$425,000	\$435,000	\$9,000	\$480,000	\$489,000
49	Outdoor Ministries	\$9,000	\$840,000	\$849,000	\$6,000	\$860,000	\$866,000
50	Council on Youth Ministries	\$2,000	\$10,500	\$12,500	\$2,000	\$12,000	\$14,000
51							
52	Other Ministry Committees						
53	Ethnic Concerns	\$500		\$500	\$500		\$500
54	Leadership Committee	\$1,200		\$1,200	\$1,200		\$1,200
55	Religion & Race	\$1,500		\$1,500	\$500		\$500
56	Status & Role of Women	\$500		\$500	\$500		\$500
57							
58	Other New England Ministry Activities						
59	Archives & History - BU	\$8,000		\$8,000	\$8,000		\$8,000
60	Communication	\$15,000		\$15,000	\$12,000		\$12,000
61	Communication Staff	\$87,471		\$87,471	\$87,471		\$87,471
62	Conference Publication	\$48,000		\$48,000	\$10,000		\$10,000
63	Equipping Leadership	\$0		\$0	\$0		\$0
64	Meetings and Administration	\$2,000		\$2,000	\$2,000		\$2,000
65	Parish Development Consultants	\$30,000	\$20,000	\$50,000	\$30,000	\$20,000	\$50,000
66	Resource Team Staff	\$312,582		\$312,582	\$314,483		\$314,483
67							
68	Other Conference Related Ministries						
69	Non-Mission Share Ministries		\$101,827	\$101,827		\$100,000	\$100,000
70	<i>Connectional Mission Share Fund 2</i>	\$273,468		\$273,468	\$276,363		\$276,363
71							
72	Total New England Missions	\$1,325,268	\$1,864,852	\$3,190,120	\$1,229,338	\$1,953,525	\$3,182,863

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2		2009			2010		
73							
74							
75							
76	FUND 3 - MINISTRY SUPPORT						
77	Conference Board of Pensions						
78	Retiree/Disabled Benefits	\$600,000	\$1,737,000	\$2,337,000	\$600,000	\$2,475,000	\$3,075,000
79	Active Clergy Health Insurance	\$0	\$4,357,000	\$4,357,000	\$0	\$4,205,000	\$4,205,000
80	Active Clergy Pension/Disability	\$0	\$2,998,000	\$2,998,000	\$0	\$3,126,000	\$3,126,000
81	Moving Expenses	\$5,000		\$5,000	\$3,000		\$3,000
82	Episcopal Office						
83	Episcopal Residence	\$17,000	\$10,000	\$27,000	\$17,000	\$10,000	\$27,000
84	Episcopal Residence: Assistant	\$10,000		\$10,000	\$5,000		\$5,000
85	Episcopal office operation	\$82,359	\$73,600	\$155,959	\$84,800	\$73,600	\$158,400
86	Committee on Episcopacy	\$750		\$750	\$500		\$500
87	District Superintendency						
88	District Superintending	\$1,329,249		\$1,329,249	\$1,299,635		\$1,299,635
89	District Housing	\$87,788		\$87,788	\$109,020		\$109,020
90	Sustentation Fund	\$17,000	\$15,000	\$32,000	\$21,000	\$15,000	\$36,000
91	Missional Pension/Benefits Fund	\$50,000		\$50,000	\$25,000		\$25,000
92	Clergy Transition	\$25,000		\$25,000	\$12,000		\$12,000
93	Board of Ordained Ministry						
94	BOOM Operating Expenses	\$33,000		\$33,000	\$29,500		\$29,500
95	BOOM Registrar	\$13,500		\$13,500	\$12,700		\$12,700
96	Maternity/Paternity Leave	\$5,000		\$5,000	\$5,000		\$5,000
97	Equitable Compensation						
98	Equitable Compensation	\$230,000		\$230,000	\$180,000		\$180,000
99	Committees						
100	Sexual Ethics Response Team	\$5,500		\$5,500	\$5,500		\$5,500
101	Committee on Investigation	\$500		\$500	\$500		\$500
102	Administrative Review Committee	\$500		\$500	\$0		\$0
103	Committee on Rules	\$100		\$100	\$100		\$100
104	Administrative Ministry						
105	Conference Center - Lawrence	\$205,000		\$205,000	\$195,000		\$195,000
106	Insurance	\$25,000	\$2,125,000	\$2,150,000	\$30,000	\$2,000,000	\$2,030,000
107	Legal Service	\$40,000		\$40,000	\$40,000		\$40,000

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1		Mission Share Budget	Non-Mission Share Budget	Total Conference Budget	Mission Share Budget	Non-Mission Share Budget	Total Conference Budget
2		2009			2010		
108	Administration Staff	\$391,514	\$188,445	\$579,959	\$390,000	\$229,400	\$619,400
109	Auditing Expense	\$38,000		\$38,000	\$38,000		\$38,000
110	Central Equipment	\$10,000		\$10,000	\$7,000		\$7,000
111	Conf Housing Maintenance/Repairs	\$46,000		\$46,000	\$40,000		\$40,000
112	CFA, Mission Share Interpretation	\$1,000		\$1,000	\$1,000		\$1,000
113	Trustees	\$2,350	\$262,500	\$264,850	\$2,350	\$265,000	\$267,350
114	General & Jurisdictional Delegates	\$5,000		\$5,000	\$5,000		\$5,000
115	Journal Publication	\$0	\$29,000	\$29,000	\$0	\$29,000	\$29,000
116	Task Forces	\$4,500		\$4,500	\$1,000		\$1,000
117	Racial Harassment Task Force	\$500		\$500	\$0		\$0
118	Jurisdictional Conference Support	\$19,925		\$19,925	\$19,925		\$19,925
119							
120	<i>Connectional Mission Share Fund 3</i>	\$495,155		\$495,155	\$508,725		\$508,725
121							
122	<i>Other Conf Related Admin Ministry</i>						
123	Non-Mission Share Ministry Support		\$206,250	\$206,250		\$200,000	\$200,000
124							
125	<i>Total Mission/Ministry Support</i>	\$3,796,191	\$12,001,795	\$15,797,986	\$3,688,255	\$12,628,000	\$16,316,255
126							
127							
128							
129	OTHER ACTIVITIES/ADJUSTMENTS						
130	<i>Together For Tomorrow Campaign</i>		\$2,900,000	\$2,900,000		\$2,900,000	\$2,900,000
131	<i>Use of Subsidy Pool</i>	-\$250,000		-\$250,000	-\$200,000		-\$200,000
132							
133	<i>TOTAL</i>	\$6,506,913	\$16,766,647	\$23,273,560	\$6,316,569	\$17,481,525	\$23,798,094

**2010
Conference Staff Compensation
Supplemental Information**

Resource Team	Budget 2009	Proposed 2010
Staff Salaries:		
- Director of Connectional Ministries	\$ 33,282	\$ 33,282
- Director of Christian Formation	\$ 52,958	\$ 52,958
- Director of Congregational Development	\$ 51,790	\$ 51,790
- Administrative Assistant	\$ 42,759	\$ 43,614
Benefits and Allowances: <i>(includes health insurance, FICA, pension, housing allowance/expenses, workers compensation where qualified)</i>	\$ 103,894	\$ 106,124
Staff Travel: <i>(vouchered reimbursement for conference-related travel expenses)</i>	\$ 28,650	\$ 21,555
Continuing Education/Other	\$ 4,250	\$ 5,162
Camps/Retreat Center Directors Salaries:		
- Aldersgate Director	\$ 44,282	\$ 44,282
- Mechuwana Director	\$ 48,631	\$ 48,631
- Wanakee Director	\$ 41,444	\$ 41,444
- Rolling Ridge Director	\$ 46,826	\$ 46,826
Benefits and Allowances: <i>(includes health insurance, FICA, pension, housing allowance, workers compensation where qualified)</i>	\$ 131,765	\$ 131,240
Staff Travel: <i>(reimbursement for conference-related travel expenses)</i>	\$ 15,000	\$ 19,132
Continuing Education/Other	\$ 4,000	\$ 2,667
Communication Director Salary:		
- Communication Director	\$ 53,933	\$ 55,012
Benefits and Allowances: <i>(includes health insurance, FICA, pension, housing allowance/expenses, workers compensation where qualified)</i>	\$ 25,438	\$ 25,851
Staff Travel: <i>(reimbursement for conference-related travel expenses)</i>	\$ 7,100	\$ 2,230
Continuing Education/Other	\$ 1,000	\$ 675
Episcopal Office		
Episcopal Office Staff:		
- Assistant to Bishop	\$ 33,282	\$ 33,282
- Executive Secretary	\$ 47,654	\$ 48,608
Benefits and Allowances: <i>(includes health insurance, FICA, pension, housing allowance/expenses, workers compensation where qualified)</i>	\$ 42,620	\$ 41,420

**2010
Conference Staff Compensation
Supplemental Information**

	Budget 2009	Proposed 2010
Staff Travel: <i>(reimbursement for conference-related travel expenses)</i>	\$ 11,387	\$ 10,263
Continuing Education/Other	\$ 1,515	\$ 1,850
<u>District Superintendency</u>		
District Staff:		
- District Superintendents (8 @ \$66,564 each)	\$ 532,508	\$ 532,508
- Administrative Assistants (8)	\$ 223,599	\$ 226,638
Benefits and Allowances: <i>(includes health insurance, FICA, pension, housing allowance/expenses, workers compensation where qualified)</i>	\$ 328,681	\$ 363,279
Staff Travel: <i>(reimbursement for conference-related travel expenses)</i>	\$ 108,000	\$ 108,827
Continuing Education/Other	\$ 16,500	\$ 10,226
<u>Administrative Services</u>		
Administrative Services Staff:		
- Treasurer/Director Administrative Services/Conf Benefits Officer	\$ 66,564	\$ 66,564
- Financial Services Manager	\$ 54,649	\$ 55,742
- Benefits Coordinator	\$ 43,636	\$ 44,508
- Remittance Specialist	\$ 44,779	\$ 45,674
- Benefits Assistant	\$ 35,119	\$ 35,822
- Accounts Payable Assistant	\$ 35,071	\$ 35,773
- Administrative Assistant	\$ 30,688	\$ 31,301
- Capital Campaign Administrative/Financial Assistant	\$ 35,736	\$ 36,451
Benefits and Allowances: <i>(includes health insurance, FICA, pension, housing allowance/expenses, workers compensation where qualified)</i>	\$ 192,566	\$ 209,084
Staff Travel: <i>(reimbursement for conference-related travel expenses)</i>	\$ 18,200	\$ 20,707
Continuing Education/Other	\$ 4,900	\$ 4,812

In light of the continuing economic climate, the Personnel Committee recommends that the policy that relates increases in conference staff compensation to the increase in the New England Conference's CAC (Conference Average Compensation) with a two year lag be waived and that the staff salaries reflect a 2.0% increase instead of the 4.0% reflective of the policy. Furthermore, the extended cabinet is recommending that salary of staff that receive housing or allowance remain at the same level for 2010, forgoing the entire 4.0% increase.