OREGON-IDAHO CONFERENCE
THE UNITED METHODIST CHURCH
CONFERENCE BUDGET

	2016 ADOPTED	2016 OTHER INCOME	2016 APPORTIONED	2017 PROPOSED	2017 OTHER INCOME	2017 APPORTIONED
ANNUAL CONFERENCE SESSION						
Annual Conference Session Expense & Funding	97,500	35,000	62,500	97,500	35,000	62,500
Provides funds to cover the cost of holding our annual session, including 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.						
Annual Conference Session Manager	21,310		21,310	22,879		22,879
Provides salary and benefits for the staff person who manages the annual conference session.						
Rules Committee	250		250	250		250
Provides travel and meeting funds for the committee.						
Conference Secretary and Conference Journal	17,400		17,400	21,000		21,000
Provides for the expenses and honorarium for the Secretary of the Annual Conference. Provides funds for the publication and distribution of the *Journal.*						
Conference Statistician	200		200	200		200
Provides administrative funds for the statistician.						
Committee on Nominations	250		250	250		250
Provides travel and meeting funds for the committee.						
Conference Delegation Expense Fund	5,000		5,000	3,000		3,000
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.						
EPISCOPAL LEADERSHIP						
Bishop's Discretionary Fund	3,000		3,000	3,000		3,000
Provides a discretionary fund for the Bishop.						
Episcopal Office						
Administrative Assistant	45,295			66,734		
Provides for compensation, pension, and benefits Including health insurance) for the Administrative Assistant to the Bishop and Assistants to the Bishop.						
Assistants to the Bishop	36,415			22,434		
Provides compensation and business and professional expenses for the Assistants to the Bishop.						
Office Expenses	31,300			41,300		
Provides for the office expenses of the Bishop, the Bishop's Administrative Assistant and Assistants to the Bishop in Portland.						
Episcopal Office Total	*113,010*	*29,665*	*83,345*	*130,468*	*29,665*	*100,803*
This is the total for the episcopal office. The other income is our share of the support that will come from the Episcopal Fund of the General Church.						
Episcopal Housing	9,000	9,000	0	9,000	9,000	0
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 Alaska and Pacific Northwest annual conferences.						

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LOCAL CHURCH VITALIZATION TEAM						
District Offices	866,067		866,067	879,627		879,627
Provides for compensation, pensions, and benefits (including health insurance) for our four District Superintendents and their staffs, the office expenses, a discretionary fund, and business and professional expenses for each Superintendent.						
Vital Congregations Project						
Provides funding for the Vital Church Project, 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.						
VCP Director	130,891			131,185		
Provides for compensation, pension, and benefits (including health insurance) for the full time Director of the Vital Church Project as well as business and professional expenses.						
Administrative Assistant	18,366			22,591		
Provides for compensation, pension, and benefits (including health insurance) for part time administrative support for the Director.						
Vital Congregations Management Team Expenses	9,000			6,000		
Provides for expenses related to meetings of the management team as well as a subscription to a service which provides demographics.						
Program Expenses for the Healthy Vital Church Initiative	34,000			34,000		
Provides funding for program materials, church consultations, coaching, training and meals for a projected 200 Congregational Leadership Development participants and 8 church consultations.						
Program Expenses NSI	187,450			187,450		
Provides funding for the development of new faith community leadership as well as grants to new faith community start-ups.						
Leadership Development	55,000			55,000		
Provides funding for educational events that focus on skill development as well as spiritual development in ways that are aligned with the mission of the conference. This includes $5,000 specifically for NWLI held each year in Boise.						
Vital Congregations Project Total	*434,707*	*230,000*	*204,707*	*436,226*	*266,000*	*170,226*
This is the total for the Vital Congregations Project. Other funding comes from registration fees, the conference asking for conference church development, the Collins Foundation and congregational development funds.						
Clergy Transition Fund	50,000		50,000	50,000		50,000
Provides funds to support clergy who decide to leave ministry.						
Consultation on Appointments	4,000		4,000	4,000		4,000
Provides funds for travel assistance during the appointment process.						
MLT Meeting & Operational Expenses	3,000		3,000	3,000		3,000
Provides funding to cover the meeting and operational expenses of the Ministry Leadership Team (MLT). Monthly meetings will be coordinated with Cabinet meetings as much as possible to reduce travel costs.						

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PASTORAL SUPPORT						
Apportioned Pension & Benefit Funding	491,932	89,200	402,732	3,416,821	3,012,321	404,500
Provides funding for the cost of the health insurance benefit for retirees and surviving spouses, the Clergy Retirement Security Program (pension) and health insurance for persons on Medical Leave (with benefits), and operations expenses for the work of the board.						
Pastoral Support - Idaho Mature Ministers	6,000		6,000	6,000		6,000
Provides salary support for churches in Idaho who need seasoned pastoral leadership and meet the Mature Ministers Funding Guidelines. A similar Mature Ministers program for Oregon is funded through a grant from the Collins Foundation.						
Pastoral Support - Lay Persons Assigned	10,000		10,000	10,000		10,000
Provides salary support for churches served by Certified Lay Ministers						
Pastoral Support - Mission Church	30,000		30,000	30,000		30,000
Provides salary support for churches deemed to be mission situations by the cabinet.						
Equitable Compensation Fund	40,000		40,000	25,000		25,000
Provides funds to meet the minimum salary requirements and other salary assistance as needed. The required minimum salary for the year 2015 is $37,300 (Elder in Full Connection).						
Moving Expense Fund	50,000		50,000	50,000		50,000
Provides funds to assist local congregations with pastors' moving expenses based on Conference Rule #5.300.						
CONFERENCE LEADERSHIP						
Board of Lay Ministry	7,000		7,000	7,000		7,000
Provides meeting and administrative funds for the Conference and District Lay Leaders.						
Board of Ordained Ministry	49,000		49,000	49,000		49,000
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.						
Board of Pensions	1,500		1,500	1,500		1,500
Provides travel and meeting funds for the Board.						
Board of Trustees	2,500		2,500	2,500		2,500
Provides travel and meeting funds for the Board.						
Committee on Episcopacy	2,500		2,500	1,500		1,500
Provides travel and meeting funds for the Committee. This committee serves as the personnel committee for the Bishop.						
Conference Council on Finance & Administration	4,000		4,000	4,000		4,000
Provides travel and meeting funds for the Council						
Equitable Compensation Commission	1,000		1,000	1,000		1,000
Provides travel and meeting funds for the Commission.						
Quadrennial & General Church Training Events	4,000		4,000	2,000		2,000
Provides funds for training programs of the General and Jurisdictional Conferences that are held at the beginning of each quadrennium. This is funded over the course of the quadrennium.						
Conference Missions & Ministries Coordinator	0		0	148,188		148,188
Provides funding for the salary, benefits (including health insurance) and expenses of the MMC and administrative staff, as well as program funds.						
Strategic Realignment	159,743		159,743	25,000		25,000
Provides funding for GNW area appointments across conference lines						

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CONNECTIONAL SUPPORT						
Commission on Archives & History	8,000		8,000	8,000		8,000
Provides meeting and administrative expenses for this commission and a small stipend for the Oregon and Idaho Archivists.						
Communications	138,732		138,732	138,732		138,732
Provides salary, benefits (including health insurance), and expenses for the Director of Communications, meeting expenses for the Communications Committee, maintenance of the Conference Website, contracted services for electronic media, video production featuring our Bishop, and other communications needs.						
Conference Center	240,000		240,000	240,000	25,000	215,000
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, the Columbia District and the Episcopal Office.						
Conference Center Office Mgr./Admin. Asst./Communication Asst.	39,685		39,685	40,152		40,152
Provides funding for the salary, benefits (including health insurance) and expenses of the Administrative Assistant for the Conference Center.						
Office of Stewardship and Finance	401,800	111,000	290,800	358,083	111,000	247,083
Provides salary, travel, and benefits (including health insurance) for the staff of the Office of Stewardship and Finance. The other funding represents income from pensions for administrative and fiscal services provided for our benefit programs.						
CRMT Administrative Support				75,000		75,000
Provides office and administrative support for the Camp & Retreat Ministry Team as well as salary and benefit support for the CRMT accounting staff. *(Note that these expenses were previously included in the Conference Center and Office of Stewardship & Finance line items.)*						
Conference Response Team	5,000		5,000	5,000		5,000
Provides for the expenses of the Team in responding to crisis situations in the local church or conference.						
Connectional Ministries Program Budget	5,000		5,000	5,000		5,000
Provides funding for teleconference and administrative costs related to the work of any of the connectional ministry teams.						
Global Missions Board	16,000		16,000	16,000		16,000
Provides funding for training for the new Disaster Preparedness Team/UMVIM & Mission Secretary.						
Youth Ministry			-	12,380		12,380
Provides funding for the Youth Ministry Program						
Ecumenical Concerns	5,000		5,000	5,000		5,000
Provides funding for ecumenical connections and ministry in Idaho and Oregon.						
Safe Sanctuaries	5,000		5,000	5,000		5,000
Provides funding for expenses of the Safe Sanctuaries team.						

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GENERAL CHURCH APPORTIONMENTS						
Episcopal Fund	114,763		114,763	110,697		110,697
Our apportionment from the General Church for our share in supporting all Bishops of The United Methodist Church including salaries, residences, pensions, travel, other benefits and office and professional expenses.						
General - Administration	42,982		42,982	44,386		44,386
An apportionment from the General Church 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.						
Interdenominational Cooperation Fund	9,563		9,563	9,874		9,874
A General Conference apportionment covering United Methodist support for various ecumenical agencies.						
World Service Fund	356,008		356,008	373,800		373,800
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.						
Black College Fund	48,757		48,757	50,361		50,361
Used by the General Board of Higher Education and Ministry to financially assist the eleven United Methodist related black colleges.						
Ministerial Education Fund	122,225		122,225	126,252		126,252
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.						
Africa University Fund	10,914		10,914	11,271		11,271
This is 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.						
JURISDICTIONAL APPORTIONMENTS						
Jurisdictional Administration and Programs	20,525		20,525	20,525		20,525
This apportionment is our share of the program and administrative costs of the work of the Western Jurisdiction.						
General Conference 2016 Fund	4,000		4,000	0		0
Will provide funding for local expenses related to General Conference in 2016, which will be held in Portland. The manager of the General Conference has recommended we have approximately $150,000 available. All of the conferences in our jurisdiction have agreed to share in this cost. We are budgeting this amount over 4 years for our share.						

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CONTINGENCY FUND						
General Contingency Fund	162,198		162,198	128,720		128,720
Provides funds for unanticipated expenses that occur during the year, including underpayment of Shared Ministries apportionments.						
LEGAL EXPENSES						
Legal Expenses	10,000		10,000	10,000		10,000
To build reserves for future legal expenses.						
TOTAL CONFERENCE BUDGET	4,250,021	503,865	3,746,156	7,234,142	3,487,986	3,746,156
CAMP AND RETREAT MINISTRY						
Administration	265,000	265,000	0	297,405	297,405	
Site Operations	1,725,000	1,725,000	0	2,594,360	2,594,360	
Total Camp and Retreat Ministry	1,990,000	1,990,000	0	2,891,765	2,891,765	
Provides for the operational and administrative costs of our 7 camp and retreat facilities and our Day Camp 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.						
NON-BUDGET ASKINGS						
Campus Ministry	150,000	150,000	0	150,000	150,000	0
Provides support for the seven active Campus Ministries within the bounds of our Conference.						
Conference Church Development	200,000	200,000	0	200,000	200,000	0
Provides funds to support work of the New Start Initiative of the Vital Church Project. 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 groups						
Hispanic Ministry Program	150,000	150,000	0	150,000	150,000	0
Provides funding for the conference Hispanic Ministry Program.						
Council on Young People Ministry	20,000	20,000	0	20,000	20,000	0
Provides funding for conference youth ministries and conference young adult ministries.						