

**OREGON-IDAHO CONFERENCE  
THE UNITED METHODIST CHURCH  
CONFERENCE BUDGET**

	2018 <u>ADOPTED</u>	2018 <u>OTHER INCOME</u>	2018 <u>RESERVES</u>	2018 <u>APPORTIONED</u>	2019 <u>PROPOSED</u>	2019 <u>OTHER INCOME</u>	2019 <u>RESERVES</u>	2019 <u>APPORTIONED</u>
<b><u>ANNUAL CONFERENCE SESSION</u></b>								
<b>Annual Conference Session Expense &amp; Funding</b>	127,933	35,000	-	92,933	127,933	35,000	-	92,933
Provides funds to cover the cost of holding our annual session, including the Session Mgr and 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.								
<b>Rules Committee</b>	250			250	250			250
Provides travel and meeting funds for the committee.								
<b>Conference Secretary and Conference Journal</b>	18,000			18,000	8,500			8,500
Provides for the expenses and honorarium for the Secretary of the Annual Conference. Provides funds for the publication and distribution of the <i>Journal</i> .								
<b>Conference Statistician</b>	300			300	300			300
Provides administrative funds for the statistician.								
<b>Committee on Nominations</b>	250			250	100			100
Provides travel and meeting funds for the committee.								
<b>Conference Delegation Expense Fund</b>	3,000			3,000	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.								
<b><u>EPISCOPAL LEADERSHIP</u></b>								
<b>Episcopal Office</b>								
<i>Shared Expenses</i>								
Provides for the office expenses of the Bishop, the Bishop's Administrative Assistant and Assistants to the Bishop in the GNW Area Office.								
<b>Episcopal Office Total</b>	77,000	0		77,000	64,500	-		64,500
<b>Episcopal Housing</b>	6,000	0	6,000	-	6,000	-	6,000	-
Provides for our share of the housing costs for our Bishop. The General Church provides \$20,000 annually toward the total cost. The total cost is shared with the Alaska and Pacific Northwest annual conferences.								

	2018 ADOPTED	2018 OTHER INCOME	2018 RESERVES	2018 APPORTIONED	2019 PROPOSED	2019 OTHER INCOME	2019 RESERVES	2019 APPORTIONED
<b><u>LOCAL CHURCH VITALIZATION TEAM</u></b>								
<b>District Offices</b>	884,559		-	884,559	883,699	-	-	883,699
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.								
<b>Vital Church Project</b>								
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.								
<i>VCP Director</i>	134,581				138,920			
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.								
<i>Administrative Assistant</i>	24,020				25,000			
Provides for compensation, pension, and benefits (including health insurance) for part time administrative support for the Director.								
<i>Vital Congregations Management Team Expenses</i>	28,200				28,200			
Provides for expenses related to meetings of the management team as well as a subscription to a service which provides demographics.								
<i>Program Expenses Healthy Vital Church/Asset Based Church Development Initiatives</i>	32,400				32,400			
Provides funding for program materials, church consultations, coaching and training for local church development.								
<i>Program Expenses NSI</i>	363,525				430,338			
Provides funding for the development of new faith community leadership as well as grants to new faith community start-ups.								
<b>Vital Church Project Total</b>	582,726	582,726	-	-	654,858	579,858	-	75,000
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 loan and investment income, property sales and congregational development funds.								
<b>* Note: The Vital Church Project is one of the highest priorities of the Annual Conference. \$0 was apportioned for it in 2018 and \$75,000 is being apportioned in 2019 because other funding sources are available for these 2 years.</b>								
<b>Clergy Transition Fund</b>	50,000		15,000	35,000	35,000	-	15,000	20,000
Provides funds to support clergy who decide to leave ministry.								
<b>Consultation on Appointments</b>	4,000			4,000	4,000			4,000
Provides funds for travel assistance during the appointment process.								
<b>MLT Meeting &amp; Operational Expenses</b>	3,000			3,000	3,000			3,000
Provides funding to cover the meeting and operational expenses of the Ministry Leadership Team (MLT). Meetings will be coordinated with Cabinet meetings as much as possible to reduce travel costs.								

	<u>2018</u> <u>ADOPTED</u>	<u>2018</u> <u>OTHER INCOME</u>	<u>2018</u> <u>RESERVES</u>	<u>2018</u> <u>APPORTIONED</u>	<u>2019</u> <u>PROPOSED</u>	<u>2019</u> <u>OTHER INCOME</u>	<u>2019</u> <u>RESERVES</u>	<u>2019</u> <u>APPORTIONED</u>
<b><u>PASTORAL SUPPORT</u></b>								
<b>Pension &amp; Benefit Funding</b> The apportioned amount provides funding for the health insurance benefit for retirees and surviving spouses, pension and health insurance for persons on Medical Leave (with benefits), and operations expenses for the work of the board.	3,485,158	3,080,657	-	404,500	3,623,016	3,218,516	-	404,500
<b>Pastoral Support - Idaho Mature Ministers</b> 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.	6,000		3,000	3,000	6,000	-	3,000	3,000
<b>Pastoral Support - Lay Persons Assigned</b> Provides salary support for churches served by Certified Lay Ministers	10,000		5,000	5,000	10,000	-	5,000	5,000
<b>Pastoral Support - Mission Church</b> Provides salary support for churches deemed to be mission situations by the cabinet.	30,000		15,000	15,000	30,000	-	15,000	15,000
<b>Pastoral Support - Equitable Compensation</b> Provides funds to meet the minimum salary requirements and other salary assistance as needed. The required minimum salary for the year 2018 is \$38,800 (Elder in Full Connection).	25,000		12,500	12,500	25,000	-	12,500	12,500
<b>Moving Expense Fund</b> Provides funds to assist local congregations with pastors' moving expenses based on Conference Rule #5.300.	50,000			50,000	50,000		40,000	10,000
<b><u>CONFERENCE LEADERSHIP</u></b>								
<b>Board of Lay Ministry</b> Provides meeting and administrative funds for the Conference and District Lay Leaders.	7,000			7,000	7,000			7,000
<b>Board of Ordained Ministry</b> 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.	44,000			44,000	54,000			54,000
<b>Board of Pensions</b> Provides travel and meeting funds for the Board.	1,500			1,500	1,500			1,500
<b>Board of Trustees</b> Provides travel and meeting funds for the Board.	2,500			2,500	2,500			2,500
<b>Committee on Episcopacy</b> Provides travel and meeting funds for the Committee. This committee serves as the personnel committee for the Bishop.	1,500			1,500	1,500			1,500
<b>Conference Council on Finance &amp; Administration</b> Provides travel and meeting funds for the Council	3,000			3,000	2,000			2,000
<b>Equitable Compensation Commission</b> Provides travel and meeting funds for the Commission.	1,000			1,000	600			600
<b>Quadrennial &amp; General Church Training Events</b> 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.	2,000			2,000	2,000			2,000
<b>Conference Mission &amp; Ministries Coordinator</b> Provides funding for the salary, benefits (including health insurance) and expenses of the MMC and administrative staff, as well as program funds.	126,885			126,885	201,943			201,943
<b>Strategic Realignment</b> Provides funding for GNW area realignment.	25,000			25,000	-			-

	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>
	<b>ADOPTED</b>	<b>OTHER INCOME</b>	<b>RESERVES</b>	<b>APPORTIONED</b>	<b>PROPOSED</b>	<b>OTHER INCOME</b>	<b>RESERVES</b>	<b>APPORTIONED</b>
<b><u>CONNECTIONAL SUPPORT</u></b>								
<b>Commission on Archives &amp; History</b>	5,515			5,515	7,910			7,910
Provides meeting and administrative expenses for this commission and a small stipend for the Oregon and Idaho Archivists.								
<b>Communications</b>	179,667			179,667	172,804			172,804
Provides salary, benefits (including health insurance), and expenses for the Director of Communications and assistant, maintenance of the Conference Website, contracted services for social media, video productions, and other communications needs.								
<b>Conference Center</b>	216,000	25,750	36,000	154,250	223,000	26,250	30,000	166,750
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, and the Columbia and Sage Districts								
<b>Conference Center Office Manager</b>	70,419	23,000	-	47,419	-	-	-	-
Provides funding for the salary, benefits and expenses of the Office Manager for the Conference Center. (2019 - moved to Mission & Ministries Coordinator Budget)								
<b>Office of Stewardship and Finance</b>	356,285	140,000	-	216,285	396,141	151,000	-	245,141
Provides salary, travel, and benefits (including health insurance) for the staff of the Office of Stewardship and Finance. The other funding comes primarily from the Conf Board of Pensions for administrative services provided for our benefit programs.								
<b>CRMT Administrative Support</b>	97,250			97,250	99,250			99,250
Provides office and administrative support for the Camp & Retreat Ministry Team as well as salary and benefit support for CRMT accounting staff.								
<b>Conference Response Team</b>	3,000		1,500	1,500	1,000	-	-	1,000
Provides for the expenses of the Team in responding to crisis situations in the local church or conference.								
<b>Connectional Ministries Program Budget</b>	3,000			3,000	3,000	-	-	3,000
Provides funding for teleconference and administrative costs related to the work of any of the connectional ministry teams.								
<b>Global Missions Board</b>	29,175			29,175	60,175			60,175
Provides funding for the Disaster Preparedness Team, UMVIM, Global Missions and the Abundant Health Program.								
<b>Youth Ministries</b>	12,000			12,000	12,700			12,700
Provides funding for the Youth Ministries Project								
<b>Ecumenical Concerns</b>	5,000			5,000	5,000			5,000
Provides funding for ecumenical connections and ministry in Idaho and Oregon.								
<b>Safe Sanctuaries</b>	5,500			5,500	7,000			7,000
Provides funding for expenses of the Safe Sanctuaries team.								

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<b><u>GENERAL CHURCH APPORTIONMENTS</u></b>								
<b>Episcopal Fund</b> A General Church apportionment for our share in supporting all Bishops of The United Methodist Church including salaries, residences, pensions, travel, other benefits and office and professional expenses.	111,517			111,517	109,980			109,980
<b>General - Administration</b> A General Church apportionment 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.	44,714			44,714	44,098			44,098
<b>Interdenominational Cooperation Fund</b> A General Church apportionment covering United Methodist support for various ecumenical agencies.	9,947			9,947	9,810			9,810
<b>World Service Fund</b> 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.	376,566			376,566	371,378			371,378
<b>Black College Fund</b> Used by the General Board of Higher Education and Ministry to financially assist the eleven United Methodist related black colleges.	50,734			50,734	50,035			50,035
<b>Ministerial Education Fund</b> 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.	127,187			127,187	125,434			125,434
<b>Africa University Fund</b> 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.	11,354			11,354	11,198			11,198
<b><u>JURISDICTIONAL APPORTIONMENTS</u></b>								
<b>Jurisdictional Administration and Programs</b> Our share of the program and administrative costs of the work of the Western Jurisdiction.	19,276			19,276	19,276			19,276
<b><u>CONTINGENCY FUND</u></b>								
<b>General Contingency Fund</b> Provides funds for unanticipated expenses that occur during the year, including underpayment of Shared Ministries apportionments.	80,000			80,000	75,000	-	75,000	-
<b><u>LEGAL EXPENSES</u></b>								
<b>Legal Expenses</b> To build reserves for future legal expenses.	10,000			10,000	10,000	-	10,000	-
<b>TOTAL CONFERENCE BUDGET</b>	<b>7,401,666</b>	<b>3,887,133</b>	<b>94,000</b>	<b>3,420,533</b>	<b>7,622,388</b>	<b>4,010,624</b>	<b>211,500</b>	<b>3,400,264</b>

	2018 <u>ADOPTED</u>	2018 <u>OTHER INCOME</u>	2018 <u>RESERVES</u>	2018 <u>APPORTIONED</u> (0.00)	2019 <u>PROPOSED</u>	2019 <u>OTHER INCOME</u>	2019 <u>RESERVES</u>	2019 <u>APPORTIONED</u>
<i>General Church Apportionments</i>	-	-	-	-	-	-	-	-
<i>Jurisdictional Apportionment</i>				732,019				721,933
				19,276				19,276
<b><u>CAMP AND RETREAT MINISTRY</u></b>								
<b>Administration</b>	375,160	375,160						
<b>Site Operations</b>	<u>2,359,676</u>	<u>2,359,676</u>						
<b>Total Camp and Retreat Ministry</b>	<u>2,734,836</u>	<u>2,734,836</u>						
Provides for the operational and administrative costs of our 7 camp and retreat facilities 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.								
<b><u>NON-BUDGET PROGRAM SUPPORT</u></b>								
<b>Campus Ministry</b>	<u>150,000</u>				<u>150,000</u>			
Provides support for the seven active Campus Ministries within the bounds of our Conference.								
<b>Conference Church Development</b>	<u>200,000</u>				<u>200,000</u>			
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.								
<b>Hispanic Ministry Program</b>	<u>150,000</u>				<u>150,000</u>			
Provides funding for the conference Hispanic Ministry Program.								
<b>Council on Young People Ministry</b>	<u>20,000</u>				<u>20,000</u>			
Provides funding for conference youth ministries and conference young adult ministries.								