

	<u>2020 Budget</u>	<u>Funding from Other Sources*</u>	<u>Total Cost of Ministry</u>
REVENUE			
Mission Shares	4,364,000	0	4,364,000
Fundraising	0	0	0
TOTAL REVENUE BUDGET	4,364,000	0	4,364,000
EXPENSES			
Local Churches, Circuits and Districts			
District Superintendent Salaries and Benefits	904,548	0	904,548
District Superintendent Travel and Business Expenses	125,475	0	125,475
Cabinet Meeting Expenses	60,000	0	60,000
Congregational Resource Ministers	282,750	0	282,750
District Administrator Salaries and Benefits	195,147	0	195,147
District Administrator Travel	1,900	0	1,900
District Office and Operating Expenses	19,150	10,500	29,650
Clergy Introduction Expenses	0	10,000	10,000
Clergy Moving Expenses	155,000	0	155,000
Local Churches, Circuits and Districts Total	1,743,970	20,500	1,764,470
Congregational Vitality			
New Church Development	284,450	290,000	574,450
Congregational Vitality	38,300	25,000	63,300
Blackfeet United Methodist Parish	15,000	0	15,000
Staff Salaries and Benefits	197,735	0	197,735
Staff Travel and Business Expenses	15,000	0	15,000
Congregational Vitality Total	550,485	315,000	865,485
Community Engagement			
Ministry Commitments	39,750	33,700	73,450
Program Development Resources	24,750	21,000	45,750
Staff Salaries and Benefits	153,221	0	153,221
Staff Travel and Business Expenses	20,000	0	20,000
Community Engagement Total	237,721	54,700	292,421
Leadership Development			
Board of Ordained Ministry	36,650	0	36,650
Board of Lay Ministry	34,740	0	34,740
Young People's and Campus Ministries	119,500	74,500	194,000
Leadership Development	55,000	35,500	90,500
Camp & Retreat Ministries	17,000	3,000	20,000
Nominations Committee	0	0	0
Quadrennial Training	4,000	4,000	8,000
General and Jurisdictional Conferences	10,000	8,000	18,000
Staff Salaries and Benefits	375,397	0	375,397
Staff Travel and Business Expenses	30,000	0	30,000
Leadership Development Total	682,287	125,000	807,287

EXPENSES

Responsible Stewardship

Conference Office Business and Operating Expenses	157,375	5,000	162,375
Responsible Stewardship Committee	2,000	0	2,000
Council on Finance & Administration	2,000	0	2,000
Board of Pension & Health Benefits	4,000	2,000	6,000
Board of Trustees	2,000	0	2,000
Retiree Health Subsidy	50,000	400,000	450,000
Legal Services	48,000	0	48,000
Audit Services	60,000	0	60,000
Property Management and Administration	69,700	15,000	84,700
Archives and History	2,000	0	2,000
Staff Salaries and Benefits	520,166	0	520,166
Staff Travel Expenses	5,000	0	5,000
Responsible Stewardship Total	922,241	422,000	1,344,241

Communication

Communication Expenses	30,000	0	30,000
Staff Salaries and Benefits	149,096	0	149,096
Staff Travel and Business Expenses	15,000	0	15,000
Communication Total	194,096	0	194,096

Mountain Sky Roundtable

Roundtable Meeting Expenses	5,000	0	5,000
Visioning Expenses	10,000	0	10,000
Episcopal Office Support	18,000	0	18,000
Episcopacy Committee	200	0	200
Mountain Sky Roundtable Total	33,200	0	33,200

Connectional Support**

World Service	0	0	0
Ministerial Education	0	0	0
Black College	0	0	0
Africa University	0	0	0
Episcopal	0	0	0
General Administration	0	0	0
Interdenominational Cooperation	0	0	0
Western Jurisdiction	0	0	0
Connectional Support Total	0	0	0

TOTAL EXPENSE BUDGET	4,364,000	937,200	5,301,200
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* Means supported by non-budget funds from fundraising or designated and restricted accounts.

** Means supported outside of our budget by a specific apportionment for General and Jurisdictional Support