

Mountain Sky Conference of The United Methodist Church

Proposed 2019 Budget

REVENUE

Mission Shares/Connectional Giving	6,500,000
Dream, Love, Give Campaign	155,000
TOTAL REVENUE BUDGET	6,655,000

EXPENSES

Local Churches, Circuits and Districts

District Superintendent Salaries and Benefits	879,822
District Superintendent Travel and Business Expenses	110,100
Cabinet Meeting Expenses	60,000
Congregational Resource Ministers	261,000
District Administrator Salaries and Benefits	159,347
District Administrator Travel	5,000
District Office and Operating Expenses	22,245
Clergy Introduction Expenses	10,000
Clergy Moving Expenses	235,000
Local Churches, Circuits and Districts Total	1,742,514

Congregational Vitality

New Church Development	280,000
Congregational Vitality	25,000
Blackfeet United Methodist Parish	15,000
Staff Salaries and Benefits	191,022
Staff Travel and Business Expenses	20,000
Congregational Vitality Total	531,022

Community Engagement

Ministry Commitments	66,500
Program Development Resources	40,500
Staff Salaries and Benefits	199,749
Staff Travel and Business Expenses	20,000
Community Engagement Total	326,749

Leadership Development

Board of Ordained Ministry	40,000
Board of Lay Ministry	36,260
Young People's and Campus Ministries	141,000
Leadership Development	70,000
Camp & Retreat Ministries	20,000
Nominations Committee	500
Quadrennial Training	4,000
General and Jurisdictional Conferences	11,000
Staff Salaries and Benefits	280,389

EXPENSES

Staff Travel and Business Expenses	20,000
Leadership Development Total	623,149

Responsible Stewardship

Conference Office Business and Operating Expenses	162,000
Responsible Stewardship Committee	2,000
Council on Finance & Administration	2,000
Board of Pension & Health Benefits	7,000
Board of Trustees	2,000
Retiree Health Subsidy	150,000
Legal Services	36,000
Audit Services	50,500
Property Management and Administration	82,760
Archives and History	2,000
Staff Salaries and Benefits	507,646
Staff Travel Expenses	5,000
Responsible Stewardship Total	1,008,906

Communication

Communication Expenses	30,000
Staff Salaries and Benefits	145,677
Staff Travel and Business Expenses	20,000
Communication Total	195,677

Mountain Sky Roundtable

Roundtable Meeting Expenses	5,000
Other Conference Administrative Expenses	5,000
Episcopal Office Support	20,000
Episcopacy Committee	200
Transition and Culture Staff Salaries and Benefits	97,902
Mountain Sky Roundtable Total	128,102

Connectional Support

World Service	1,050,993
Ministerial Education	354,976
Black College	141,597
Africa University	31,689
Episcopal	311,242
General Administration	124,797
Interdenominational Cooperation	27,762
Western Jurisdiction	55,825
Connectional Support Total	2,098,881

TOTAL EXPENSE BUDGET	6,655,000
BUDGET SURPLUS (DEFICIT)	0