

## Rocky Mountain Conference of The United Methodist Church Presentation of 2019 Budget

	<u>2017</u> <u>Budget</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2019</u> <u>Budget</u>
<b><u>REVENUE</u></b>				
Church Connectional Giving	5,630,000	5,215,014	5,368,000	5,400,000
Other Income	-	15,211	-	-
<b>TOTAL REVENUE</b>	<b>5,630,000</b>	<b>5,230,225</b>	<b>5,368,000</b>	<b>5,400,000</b>
<b><u>EXPENDITURES</u></b>				
Black College Fund	124,683	124,676	124,416	120,787
Interdenominational Cooperation Fund	24,446	24,444	24,393	23,682
World Service Fund	910,456	925,399	913,471	896,533
Africa University Fund	27,904	27,902	27,844	27,032
Ministerial Education Fund	312,574	312,557	311,905	302,807
Episcopal Fund	274,063	274,048	273,477	265,500
General Administration Fund	109,890	109,884	109,654	106,456
Western Jurisdiction Program & Administration	50,457	47,720	50,457	47,720
<b>TOTAL General and Jurisdictional Apportionments</b>	<b>1,834,473</b>	<b>1,846,630</b>	<b>1,835,617</b>	<b>1,790,517</b>
Board of Stewards	2,825	2,446	2,543	2,500
Justice Ministries	12,000	9,788	5,000	13,800
Acts of Repentance (Sand Creek)	5,000	753	3,000	5,000
Racial-Ethnic Ministries	18,000	13,385	16,200	15,000
Ecumenical Ministries	12,000	11,040	10,800	12,000
Disability Connections Committee	250	191	225	125
Status and Role of Women	300	108	600	1,000
Religion and Race	3,500	145	3,100	3,500
Intercultural Ministry	1,000	674	900	2,000
Board of Discipleship	250	-	225	-
Young People's Ministry	23,000	9,345	10,000	12,000
Board of Higher Education & Campus Ministry	96,000	86,480	86,400	86,500
New Church Development	310,000	270,970	279,000	279,000
Turn Around Churches	30,000	27,110	27,000	-
Congregational Vitality	22,000	20,296	19,800	22,000
Leadership Development	22,000	20,313	19,800	60,000
Visioning	15,000	5,680	10,000	10,000
Camp & Retreat Ministries	17,000	14,374	15,000	15,000
Compassion Ministries	22,000	15,929	15,000	21,300
Communications	11,000	10,436	10,000	18,000
Conference Programming Staff	690,110	691,664	680,159	831,404
<b>TOTAL Benevolence &amp; Program Ministry</b>	<b>1,313,235</b>	<b>1,211,127</b>	<b>1,214,752</b>	<b>1,410,129</b>

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Nominations Committee	500	137	400	500
Board of Lay Ministry AC	7,020	1,419	7,960	11,325
Board of Lay Ministry	8,380	4,287	6,150	7,680
Lay Leader Support	4,600	200	3,800	3,100
Lay Servant	4,600	1,515	3,900	4,225
Board of Ordained Ministry	28,300	22,209	25,470	25,750
District Superintendent	903,795	850,804	877,884	722,649
Congregational Resource Ministers	-	-	-	203,000
District Administrative Staff	134,248	133,503	133,438	113,490
Cabinet Fund	40,000	40,387	32,850	50,200
Interim Clergy Support	2,500	-	2,000	2,000
District Meetings	3,000	2,296	1,500	2,400
Clergy Moving Expense	127,500	89,866	114,734	165,000
Clergy Maternity/Paternity Leave	1,000	-	1,000	1,000
Equitable/Minimum Compensation	20,000	200	15,000	15,000
Sustentation Fund	4,000	-	3,600	3,600
Clergy Introduction Fund	10,000	5,011	10,000	10,000
Response Team	3,200	-	2,150	-
Episcopal Office Support	21,000	19,320	18,900	15,120
Episcopacy Committee	250	-	225	200
<b>TOTAL Spiritual Leadership Ministry</b>	<b>1,323,893</b>	<b>1,171,154</b>	<b>1,260,961</b>	<b>1,356,239</b>
Council on Finance & Administration	3,000	1,225	2,000	1,500
Conference Office	540,526	516,506	521,273	536,115
Retiree Health Subsidy	390,000	356,921	341,000	100,000
Computer Expense	50,000	30,148	40,000	45,000
Board of Trustees	2,500	1,017	2,000	1,500
Property Administration	67,000	68,279	66,000	72,300
Archives and History	1,885	-	1,697	2,000
Board of Pension & Health Benefits	8,000	5,639	7,000	6,000
Personnel Committee	1,000	222	200	200
Legal	25,000	24,248	20,000	32,000
Audit	50,500	36,500	44,500	35,500
General and Jurisdictional Conferences	15,000	1,400	11,000	11,000
<b>TOTAL Financial &amp; Administrative Ministry</b>	<b>1,154,411</b>	<b>1,042,105</b>	<b>1,056,670</b>	<b>843,115</b>
<b>TOTAL EXPENDITURES</b>	<b>5,626,012</b>	<b>5,271,016</b>	<b>5,368,000</b>	<b>5,400,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>3,988</b>	<b>(40,791)</b>	<b>-</b>	<b>-</b>