

Rocky Mountain Conference of The United Methodist Church Presentation of 2017 Budget

	<u>2015</u> <u>Budget</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Budget</u>	<u>2017</u> <u>Budget</u>
<u>REVENUE</u>				
Church Tithe Plus Mission Giving	5,600,000	5,562,681	5,600,000	5,630,000
Other Income	-	9,604	-	-
TOTAL REVENUE	5,600,000	5,572,285	5,600,000	5,630,000
<u>EXPENDITURES</u>				
Black College Fund	121,709	126,780	122,896	124,683
Interdenominational Cooperation Fund	23,874	24,868	24,106	24,446
World Service Fund	888,709	925,738	897,357	910,456
Africa University Fund	27,234	28,368	27,511	27,904
Ministerial Education Fund	305,104	317,816	308,081	312,574
Episcopal Fund	266,543	277,649	289,273	274,063
General Administration Fund	107,272	111,741	108,342	109,890
Western Jurisdiction Program & Administration	48,439	50,457	50,457	50,457
TOTAL General and Jurisdictional Apportionments	1,788,884	1,863,417	1,828,023	1,834,473
Board of Stewards	2,825	2,867	2,825	2,825
Justice Ministries	17,880	12,684	16,500	12,000
Acts of Repentance (Sand Creek)	10,000	9,105	5,000	5,000
Racial-Ethnic Ministries	21,000	21,929	18,000	18,000
Ecumenical Ministries	14,000	14,000	12,000	12,000
Disability Connections Committee	250	237	250	250
Status and Role of Women	500	-	500	300
Religion and Race	3,400	1,158	3,500	3,500
Intercultural Ministry	1,500	1,051	1,500	1,000
Board of Discipleship	1,400	40	500	250
Young People's Ministry	23,175	16,183	11,000	23,000
Board of Higher Education & Campus Ministry	97,685	95,668	95,000	96,000
New Church Development	300,000	304,001	317,500	310,000
Turn Around Churches	30,550	30,550	27,245	30,000
Congregational Vitality	15,000	16,430	27,500	22,000
Leadership Development	31,000	30,112	20,000	22,000
Visioning	-	8,229	2,000	15,000
Camp & Retreat Ministries	29,500	29,560	27,000	17,000
Compassion Ministries	25,055	22,905	24,500	22,000
Communications	14,600	12,374	11,000	11,000
Conference Programming Staff	627,465	545,144	675,462	690,110
TOTAL Benevolence & Program Ministry	1,266,785	1,174,227	1,298,782	1,313,235

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Nominations Committee	900	228	650	500
Board of Lay Ministry AC	8,440	4,481	7,870	7,020
Board of Lay Ministry	6,150	4,554	7,880	8,380
Lay Leader Support	4,320	1,947	5,000	4,600
Lay Servant	4,450	1,562	4,600	4,600
Board of Ordained Ministry	24,300	31,816	27,700	28,300
District Superintendent	970,795	911,650	939,415	903,795
District Superintendent Staff	126,040	122,427	127,690	134,248
Cabinet Fund	35,000	41,319	35,000	40,000
Interim Clergy Support	5,000	-	5,000	2,500
District Meetings	5,000	3,775	1,800	3,000
Clergy Moving Expense	100,000	114,687	138,000	127,500
Clergy Maternity/Paternity Leave	1,000	-	1,000	1,000
Equitable/Minimum Compensation	35,970	24,696	20,000	20,000
Sustentation Fund	5,000	3,500	5,000	4,000
Clergy Introduction Fund	6,000	15,124	10,000	10,000
Response Team	3,200	2,617	2,650	3,200
Episcopal Office Support	21,000	21,000	21,000	21,000
Episcopacy Committee	2,700	9	500	250
TOTAL Spiritual Leadership Ministry	1,365,265	1,305,392	1,360,755	1,323,893
Council on Finance & Administration	5,000	3,661	3,000	3,000
Conference Office	488,071	470,013	502,611	540,526
Retiree Health Subsidy	450,000	449,027	405,000	390,000
Computer Expense	66,340	47,709	57,220	50,000
Board of Trustees	5,000	2,712	2,500	2,500
Property Administration	50,000	63,711	58,200	67,000
Camping Administration	20,000	20,000	5,000	-
Archives and History	3,905	3,807	1,909	1,885
Conference Board of Pension & Health Benefits	-	6,068	10,000	8,000
Personnel Committee	2,000	643	1,000	1,000
Rocky Mountain United Methodist Foundation	10,000	10,000	-	-
Legal	30,000	28,264	25,000	25,000
Audit	32,000	33,500	24,000	50,500
General and Jurisdictional Training	16,750	16,750	17,000	15,000
TOTAL Financial & Administrative Ministry	1,179,066	1,155,865	1,112,440	1,154,411
TOTAL EXPENDITURES	5,600,000	5,498,901	5,600,000	5,626,012

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TOTAL REVENUE OVER EXPENDITURES BEFORE ALLOCATIONS	-	73,384	-	3,988
Allocation for Transitional Ministry Developer		45,000		
Allocation for Young People's Ministry		5,000		
Allocation for Hispanic/Latino Ministry Missionary		8,384		
Allocation to Operating Fund Reserve		15,000		
TOTAL REVENUE OVER EXPENDITURES AFTER ALLOCATIONS	-	-	-	3,988