

## Rocky Mountain Conference of The United Methodist Church Presentation of 2018 Budget

	<u>2016</u> <u>Budget</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Budget</u>	<u>2018</u> <u>Budget</u>
<b><u>REVENUE</u></b>				
Church Connectional Giving	5,600,000	5,410,291	5,630,000	5,368,000
Other Income	-	525	-	-
<b>TOTAL REVENUE</b>	<b>5,600,000</b>	<b>5,410,816</b>	<b>5,630,000</b>	<b>5,368,000</b>
<b><u>EXPENDITURES</u></b>				
Black College Fund	122,896	122,895	124,683	124,416
Interdenominational Cooperation Fund	24,106	24,105	24,446	24,393
World Service Fund	897,357	897,358	910,456	913,471
Africa University Fund	27,511	27,512	27,904	27,844
Ministerial Education Fund	308,081	308,081	312,574	311,905
Episcopal Fund	289,273	289,273	274,063	273,477
General Administration Fund	108,342	108,341	109,890	109,654
Western Jurisdiction Program & Administration	50,457	50,459	50,457	50,457
<b>TOTAL General and Jurisdictional Apportionments</b>	<b>1,828,023</b>	<b>1,828,024</b>	<b>1,834,473</b>	<b>1,835,617</b>
Board of Stewards	2,825	3,399	2,825	2,543
Justice Ministries	16,500	2,772	12,000	5,000
Acts of Repentance (Sand Creek)	5,000	5,000	5,000	3,000
Racial-Ethnic Ministries	18,000	18,000	18,000	16,200
Ecumenical Ministries	12,000	13,000	12,000	10,800
Disability Connections Committee	250	-	250	225
Status and Role of Women	500	721	300	600
Religion and Race	3,500	2,327	3,500	3,100
Intercultural Ministry	1,500	594	1,000	900
Board of Discipleship	500	-	250	225
Young People's Ministry	11,000	5,579	23,000	10,000
Board of Higher Education & Campus Ministry	95,000	92,791	96,000	86,400
New Church Development	317,500	317,500	310,000	279,000
Turn Around Churches	27,245	24,382	30,000	27,000
Congregational Vitality	27,500	27,500	22,000	19,800
Leadership Development	20,000	15,379	22,000	19,800
Visioning	2,000	6,443	15,000	10,000
Camp & Retreat Ministries	27,000	17,132	17,000	15,000
Compassion Ministries	24,500	13,085	22,000	15,000
Communications	11,000	16,457	11,000	10,000
Conference Programming Staff	675,462	645,011	690,110	680,159
<b>TOTAL Benevolence &amp; Program Ministry</b>	<b>1,298,782</b>	<b>1,227,072</b>	<b>1,313,235</b>	<b>1,214,752</b>

Nominations Committee	650	24	500	400
Board of Lay Ministry AC	7,870	1,964	7,020	7,960
Board of Lay Ministry	7,880	1,927	8,380	6,150
Lay Leader Support	5,000	1,745	4,600	3,800
Lay Servant	4,600	1,824	4,600	3,900
Board of Ordained Ministry	27,700	27,616	28,300	25,470
District Superintendent	939,415	871,413	903,795	877,884
District Superintendent Staff	127,690	131,536	134,248	133,438
Cabinet Fund	35,000	38,461	40,000	32,850
Interim Clergy Support	5,000	-	2,500	2,000
District Meetings	1,800	3,336	3,000	1,500
Clergy Moving Expense	138,000	110,781	127,500	114,734
Clergy Maternity/Paternity Leave	1,000	300	1,000	1,000
Equitable/Minimum Compensation	20,000	12,112	20,000	15,000
Sustentation Fund	5,000	500	4,000	3,600
Clergy Introduction Fund	10,000	8,680	10,000	10,000
Response Team	2,650	-	3,200	2,150
Episcopal Office Support	21,000	21,000	21,000	18,900
Episcopacy Committee	500	2,645	250	225
<b>TOTAL Spiritual Leadership Ministry</b>	<b>1,360,755</b>	<b>1,235,864</b>	<b>1,323,893</b>	<b>1,260,961</b>
Council on Finance & Administration	3,000	2,341	3,000	2,000
Conference Office	502,611	538,346	540,526	521,273
Retiree Health Subsidy	405,000	388,289	390,000	341,000
Computer Expense	57,220	64,790	50,000	40,000
Board of Trustees	2,500	2,821	2,500	2,000
Property Administration	58,200	45,066	67,000	66,000
Camping Administration	5,000	4,250	-	-
Archives and History	1,909	2,014	1,885	1,697
Board of Pension & Health Benefits	10,000	6,783	8,000	7,000
Personnel Committee	1,000	-	1,000	200
Legal	25,000	19,034	25,000	20,000
Audit	24,000	30,500	50,500	44,500
General and Jurisdictional Training	17,000	17,000	15,000	11,000
<b>TOTAL Financial &amp; Administrative Ministry</b>	<b>1,112,440</b>	<b>1,121,233</b>	<b>1,154,411</b>	<b>1,056,670</b>
<b>TOTAL EXPENDITURES</b>	<b>5,600,000</b>	<b>5,412,193</b>	<b>5,626,012</b>	<b>5,368,000</b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>-</b>	<b>(1,377)</b>	<b>3,988</b>	<b>-</b>