

**OREGON-IDAHO CONFERENCE
THE UNITED METHODIST CHURCH
CONFERENCE BUDGET**

	2006	2007	2007 FUNDING	
	<u>APPROVED</u>	<u>APPROVED</u>	<u>NON-APPORTIONED</u>	<u>APPORTIONED</u>
<u>MINISTERIAL SUPPORT</u>				
Apportioned Pension & Benefit Funding	525,000	300,000		300,000
Provides funding for the current cost of the Comprehensive Protection Plan (CPP) [clergy death & disability], the CRSP pension cost for persons on incapacity leave (with benefits), and funding for the future cost of retiree medical insurance.				
Apportioned Health Insurance	885,000	705,000		705,000
Provides for the cost of the health insurance premium United Methodist Clergy serving in campus ministries settings of the Conference and a portion of the cost for retired clergy.				
District Superintendents Fund	832,686	873,425		873,425
Provides for compensation, pensions, and benefits (including Health Insurance) for our five superintendents and their staffs, the office expenses, a discretionary fund, and business and professional for each superintendent. The recommended compensation for 2007 is \$68,700.				
Episcopal Fund	109,476	114,195		114,195
Our apportionment from the General Church for our share in supporting all Bishops of The United Methodist Church including salaries, residences, pensions, travel, other benefits and office and professional expenses. The basis for the apportionment is set by the General Conference.				
Episcopal Housing	45,000	50,000	10,000	40,000
Our share of the housing costs for our Bishop. The General Church provides \$10,000 toward the total cost needed for the year 2007. Costs include the lease, taxes, utilities, repairs, and maintenance.				
Bishop's Discretionary Fund	8,000	8,000		8,000
Provides a discretionary fund for the Bishop.				
Equitable Compensation Fund	270,000	270,000		270,000
To provide salary funds needed to meet the minimum salary requirements of the annual conference and other salary assistance where needed. The recommended minimum salary for the year 2007 is \$28,000 (Elder in Full Connection).				
Moving Expense Fund	20,000	20,000	10,000	10,000
Provides funds to assist local congregations with pastor's moving expenses based on Conference Rule #5.300. The other funding comes from the designated fund for moving.				
Contingency Fund	50,000	50,000		50,000
Provides funds for unanticipated clergy support expenses that occur during the year.				
<u>TOTAL MINISTERIAL SUPPORT</u>	<u>2,745,162</u>	<u>2,390,620</u>	<u>20,000</u>	<u>2,370,620</u>
<u>ADMINISTRATION</u>				
Annual Conference Session Expense & Funding	59,000	59,000		59,000
Provides funds to cover the cost of holding our annual session and a fund to cover the additional expense of meeting in the Eastern District once each quadrennium.				

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Area Expense Fund Our share of the office expense for the Bishop's Office. All compensation and travel costs of the Bishop are paid by the General Church through the Episcopal Fund.	25,000	26,000		26,000
Board of Ordained Ministries Provides funds for travel, meeting and other expenses of the Board. The Board is responsible for all clergy and diaconal members of the Conference and all certified persons working within the boundary of the Conference.	40,000	40,000		40,000
Board of Lay Ministry Provides meeting and administrative funds for the Conference and District Lay Leaders.	4,000	3,500		3,500
Board of Pensions Provides travel and meeting funds for the Board.	1,500	1,500		1,500
Board of Trustees Provides travel and meeting funds for the Board.	2,000	2,000		2,000
Conference Leadership Team (CLT) Provides travel and meeting funds for the Conference Leadership Team	6,000	6,000		6,000
Commission on Archives & History Provides meeting and administrative expenses for this commission and a small stipend for the Oregon and Idaho Archivists.	7,000	7,000		7,000
Committee on Episcopacy Provides travel and meeting funds for the Committee. This committee serves as the personnel committee for the Office of the Bishop.	2,000	2,000		2,000
Committee on Nominations Provides travel and meeting funds for the Committee. This committee is responsible for the volunteer staff of our conference boards and agencies.	250	250		250
Conference Center Provides for the operational expenses of the United Methodist Center in Portland. These include building expenses, building maintenance, equipment maintenance and replacement, the financial audit of the Annual Conference, comprehensive property and casualty insurance for all Conference Property, and Director's and Officer's liability for all conference officers. We receive \$5,000 from the Alaska Missionary Conference to offset supply and postage costs used on their behalf.	320,000	291,000	5,000	286,000
Conference Communications Committee Provides salaries, benefits (including health insurance), and expenses for the Director of Communications, meeting expenses for the Communications Committee, costs of printing the <i>United Methodist</i> and other publications of the Conference, and maintenance of the Conference Website.	133,300	142,250		142,250
Conference Response Team Provides for the expenses of the Team in responding to crisis situations in the local church or conference.	reclassification	7,200		7,200

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Conference Secretary Provides for the expenses and honorarium for the Secretary of the Annual Conference	4,000	4,000		4,000
Conference Journal Provides funds for the publication and mailing of the <i>Journal</i> .	15,000	15,000		15,000
Conference Statistician Provides administrative funds for the statistician.	200	200		200
Council on Finance and Administration & Office of the Conference Treasurer Provides travel and meeting funds for the Council and salary, travel, and benefits (including health insurance) for the Conference Treasurer's Office. The salary of the treasurer is increased over the previous year by the same percentage as recommended by CF&A for other conference executives and is \$71,000 for 2007. The salary is judged by CF&A to be comparable to the superintendents considering housing and utility allowances. Salary increases reflect cost of living and/or merit adjustments. Increases in benefit costs and payroll taxes are relative to salary increases. The other funding represents fees for administrative and fiscal services provided for our benefit programs.	302,900	311,125	38,800	272,325
Consultation on Appointments Provides funds for travel assistance during the appointment process.	2,000	2,500		2,500
Contingency Fund Provides funds for unanticipated administrative expenses that occur during the year.	30,000	30,000		30,000
Episcopal Residence Committee Provides travel and meeting funds for the committee.	200	200		200
Equitable Compensation Commission Provides travel and meeting funds for the commission.	2,000	2,000		2,000
General Conference Administration A General Conference apportionment covering our share of the cost of the of the quadrennial General Conference Session and other general administrative costs of the church at large.	37,724	38,410		38,410
Interdenominational Cooperation Fund A General Conference apportionment covering United Methodist contributions to various ecumenical agencies.	12,063	11,833		11,833
Delegate Expense Fund Provides part of the cost of sending our general and jurisdictional delegates to these quadrennial meetings. This is funded over the course of the quadrennium.	5,000	5,000		5,000
Quadrennial Training Travel Provides funds for training programs of the General and Jurisdictional Conferences that are held at the beginning of each quadrennium. This is funded over the course of the quadrennium.	500	500		500
Jurisdictional Administration An apportionment from the Western Jurisdiction Conference to cover our share of the costs of the quadrennial conference sessions and other administrative costs.	5,100	5,500		5,500
Rules Committee	250	250		250

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Provides travel and meeting funds for the committee.				
TOTAL ADMINISTRATION	<u>1,016,987</u>	<u>1,014,218</u>	<u>43,800</u>	<u>970,418</u>
<u>WORLD SERVICE & CONFERENCE BENEVOLENCE</u>				
World Service Fund	429,473	444,130		444,130
The primary benevolent responsibility of each local United Methodist congregation. World Service is apportioned by the General Church to all conferences and provides the main source of funds for the church's worldwide ministries. This fund provides all or a substantial part of the financial support of our general church program boards, administrative commissions and councils, and missionary personnel.				
<u>Conference Benevolence</u>				
Office of Connectional Ministries	175,050	181,050		181,050
Provides for salaries, benefits (including Health Insurance), and expenses for the connectional ministries staff. Salary increases reflect cost of living and/or merit adjustments. Increases in benefit costs and payroll taxes are relative to salary increases. The salary of the Director of Connectional Ministries is the same as that of the superintendents (for 2007 this is \$68,700). Funding is also provided for meeting expenses of the Connectional Table (NOW Ministries) and a Connectional Ministries Convocation.				
Campus Ministry	235,000	221,000		221,000
Provides support for the 8 Campus Ministries within the bounds of our Conference. Each campus receives a Block Grant as set by the Higher Education and Campus Ministry Team.				
Council on Youth Ministries	15,000	15,000		15,000
Provides funding for a non-staff consultant to the Youth Ministries Team and some funding for youth programs.				
Council on Young Adult Ministries	1,500	1,500		1,500
Provides funding for the Young Adult Ministries Team for meetings and programming.				
Conference Hispanic Ministry	45,000	50,000		50,000
Provides financial support for three Hispanic Ministries within our conference. Salary costs for Missioners are shared with the General Board of Global Ministries. Pension and Health Insurance Premiums for these Missioners are paid by the General Board. The Conference is responsible for a share of the salary, and the full cost of housing and expenses. Included in this item are the operational costs of the Casa Metodista in Woodburn.				
Camp and Retreat Ministry	2,311,000	2,325,000	2,270,000	55,000
Provides for the operational and administrative costs of our 7 camp and retreat facilities and our Day Camp and Travel Camp Programs. These include staff costs, insurance, food, maintenance & program costs. Funding for this item comes mainly from Camper Fees and other funds generated by the various sites. The apportioned				

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amount provides a grant from the Conference in support of this Ministry.				
Commission on Church Unity and Interreligious Concerns	10,500	10,500		10,500
Provides meeting and expenses funds for the commission and support for EMO.				
Commission on Religion & Race	500	1,000		1,000
Provides meeting and expense funds for this commission.				
Commission on Status & Role of Women	500	4,900		4,900
Provides meeting and expense funds for this commission.				
Nurture	800	800		800
The Nurture Team is responsible for those ministries formerly carried out by the Boards of Discipleship . The budget provides block grants to be used for meetings and programming in the Team's area of responsibility. Some of the covered ministries include Youth Ministries, Christian Education and the District Leadership Teams.				
Outreach	2,800	2,800		2,800
The Outreach Team is responsible for those ministries formerly carried out by the Board of Global Ministries with the exception of Church Development/Redevelopment. The budget provides block grants to be used for meetings and programming in the Team's area of responsibility. Some of the covered ministries include Volunteers in Mission the Bishop's Initiative on Children and Poverty, and support for the Committee on Mission Personnel & Resources.				
Witness	8,300	8,300		8,300
The Witness Team is responsible for those ministries formerly carried out by the Boards of Church and Society and Discipleship. The budget is a block grant to be used for meetings and programming in the Team's area of responsibility. Included is support for Willamette University.				
Church Development/Redevelopment	1,000	1,000		1,000
The budget provides meeting expenses for the lay members of the Committee.				
Council on Racial/Ethnic Leadership/EMLC	2,000	2,000		2,000
Provides meeting expenses for the Racial Ethnic Ministry Coordinating Committee, the Native American Ministries Council, and the Hispanic Ministries Council.				
Jurisdictional Program	5,700	6,000		6,000
An apportionment from the Western Jurisdiction Conference to cover our share of the Jurisdiction's Program costs.				
Korean Mission	9,500	10,000		10,000
An apportionment from the Western Jurisdiction Conference to cover our share of the Korean Mission work within the Jurisdiction.				
District Leadership Teams	5,000	5,000		5,000
Provides funds for the districts to use in their various programs.				
District Program Budgets	5,000	5,000		5,000
Provides funds for the districts to use in their various programs.				
Contingency Fund	50,000	50,000		50,000
Provides funds for unanticipated expenses or emerging ministries that occur				

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during the year.				
Total Conference Benevolence Budget	2,884,150	2,900,850	2,270,000	630,850
TOTAL WORLD SERVICE & CONFERENCE BENEVOLENCE	<u>3,313,623</u>	<u>3,344,980</u>	<u>2,270,000</u>	<u>1,074,980</u>
<u>OTHER GENERAL CONFERENCE APPORTIONMENTS</u>				
Ministerial Education Fund	155,210	152,829		152,829
Provides funds to support ministerial education. 25% of the receipts are retained by the Oregon-Idaho Conference for use by the Board of Ordained Ministry for educational purposes of our ordained and diaconal ministers. The remaining 75% is sent to the General Church for use by the General Board of Higher Education and Ministry for their support of United Methodist Seminaries and other educational programs.				
Black College Fund	61,908	60,856		60,856
Used by the General Board of Higher Education and Ministry to financially assist the twelve United Methodist related black colleges.				
Africa University Fund	13,858	13,439		13,439
This is a General Church Apportionment for the support of Africa University, a United Methodist University in Zimbabwe. Financial support for the University comes through this apportionment and through World Service Special Gifts.				
TOTAL OTHER GENERAL CONFERENCE APPORTIONMENTS	230,976	227,124		227,124
TOTAL CONFERENCE BUDGET	<u>7,306,748</u>	<u>6,976,942</u>	<u>2,333,800</u>	<u>4,643,142</u>
<u>NON-BUDGET ASKING</u>				
Conference Church Extension	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>
Provides funds for the loan and grant programs administered by the Committee on Church Development/Redevelopment. These programs assist congregations with a source of capital funding.				
Hispanic Ministry Program	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
Northwest House of Theological Studies	<u>10,000</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>