

MEMPHIS CONFERENCE
2008 Budget Askings

	2006 Conference Approved	2007 Conference Approved	2008 Agency Request	2008 Conference Approved
<u>PROGRAM MINISTRIES TEAM</u>				
<u>STAFFING & RESOURCING</u>				
Director: Salary	63,584	65,117	63,000	63,000
Utilities & Household	5,000	5,000	10,000	10,000
Housing Allowance	17,146	17,529	17,529	17,529
Associate Moseley: Salary	39,393	41,363	43,018	43,018
Utilities & Household	5,000	5,000	5,000	5,000
Housing Allowance	12,000	12,000	12,000	12,000
Associate Hampton: Salary	39,393	41,363	43,018	43,018
Utilities & Household	5,000	5,000	5,000	5,000
Housing Allowance	12,000	12,000	12,000	12,000
Associate Farmer	39,393	41,363	43,018	43,018
Office Manager	32,640	34,275	35,646	35,646
Program Secretary	23,636	24,820	25,813	25,813
Resource Secretary	27,013			
Part time Secretary/UMR Secretary	2,000	10,500	10,500	10,500
Part time Printer	4,000			
Lay Employees' Pensions	12,710	11,472	11,767	11,767
Employer's FICA	11,265	8,500	8,796	8,796
Life & Disability Insurance	4,500	4,000	4,200	4,200
Program Staff Development	8,000	6,000	6,000	6,000
Support Staff Continuing Education	200			
Other Staff Benefits	2,750	2,000	2,000	2,000
Salary Contingency	103,213	74,114	85,805	74,114
<u>OFFICE EXPENSE</u>				
Supplies & Postage	10,000	10,500	10,500	10,500
Printing Expense		12,000	12,000	12,000
Equipment Repair & Maintenance	5,500	5,000	5,000	5,000
New Equipment Purchases	6,500	4,000	4,000	4,000
Telephone	8,000	8,000	8,000	8,000
Computer Operation	3,000	3,000	3,000	3,000
Hispanic Ministries Office Expense	2,500			
Staff Moving Expense	1,000	1,500	1,500	1,500
Contingencies	4,000	4,000	4,000	4,000
Total Staffing & Resourcing	510,336	469,416	492,110	480,419
<u>PROGRAM</u>				
PMT Emerging Programs	7,500	8,500	8,500	8,500
PMT Meeting Expense	3,000	3,000	3,000	3,000
PMT Program Planning	2,000	2,000	2,000	2,000
District Program Grants				
Staff Travel and Expense	43,800	43,800	43,800	43,800
Conference Report Video	7,500	7,500	7,500	7,500
Disaster Team Response Training	4,000	4,000	4,000	4,000
Igniting Ministry Campaign	8,500	6,000	6,000	6,000
Lay Speakers Training	4,000	2,500	2,500	2,500
Ethnic Pastors' Retreat				
Small Member Church Summit				
Spiritual Growth Retreat				
Consultant Cadre	8,000			
Total Program Expense	88,300	77,300	77,300	77,300

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<u>COMMITTEE ON CONFERENCE NEWS</u>				
Promotion	3,500	3,500	3,500	3,500
Transition Funding				
Photo Expense	500	250		
Newspaper Production	80,500	75,000	29,250	29,250
Total	84,500	78,750	32,750	32,750
Less: Subscription Receipts	(25,000)	(25,000)	(29,250)	(29,250)
Advertising Receipts				
Net from PMT Budget	59,500	53,750	3,500	3,500
<u>DIVISION ON OUTREACH</u>				
Kentucky Council of Churches	2,500	2,500	2,500	2,500
Metropolitan InterFaith Associat'n	5,400	5,400	5,400	5,400
Paducah Cooperative Ministry	2,000	2,000	2,000	2,000
Regional InterFaith Association	15,000	5,000	5,000	5,000
Martin: We Care Ministries	10,000	4,400	4,400	4,400
Nursing Scholarships	10,000	5,000	5,000	5,000
Family Services of Western Kentucky	22,000	22,000	10,000	10,000
Hannah's Hope	34,720	30,000	36,000	36,000
Paducah Urban Ministry	9,000	9,000	9,000	9,000
Memphis Neighborhood Centers	60,000	60,000	60,000	60,000
Reelfoot Rural Ministries	68,875	68,875	68,875	68,875
Living Waters House	8,000	3,000	-0-	-0-
Hinton Rural Life Center	3,000	4,500	4,500	4,500
Total Outreach	250,495	221,675	212,675	212,675
<u>ADMINISTRATION & LEADER DEV'T POOL</u>	25,000	27,000	27,000	27,000
<u>HISPANIC MINISTRIES (requested by cabinet)</u>	25,000	25,000	25,000	25,000
<u>PROGRAM GRANTS</u>	105,000	108,000	120,000	120,000
<u>GRAND TOTAL Program Ministries Team</u>	<u>1,063,631</u>	<u>982,141</u>	<u>957,585</u>	<u>945,894</u>

* 2006 budget total was reduced to \$1,013,631.

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<u>LAKESHORE</u>				
Salaries and Benefits	376,530	387,900	417,100	417,100
Insurance	87,400	127,400	131,145	131,145
Maintenance	68,430	73,200	87,800	87,800
Equipment & Asset Replacement	30,000	30,000	30,000	30,000
Development	10,000	10,000	10,000	10,000
General	281,000	299,900	302,800	302,800
Program	42,000	43,000	43,000	43,000
Total Expenses	895,360	971,400	1,021,845	1,021,845
Less: Registration fees & meals	(183,500)	(196,600)	(199,600)	(199,600)
Summer camp fees	(390,950)	(469,800)	(484,000)	(484,000)
Canteen	(55,000)	(60,000)	(60,000)	(60,000)
Crafts	(4,000)	(4,000)	(4,000)	(4,000)
Interest income	(500)	(500)	(200)	(200)
Miscellaneous deposits	(2,000)	(7,000)	(8,000)	(8,000)
Total other receipts	(635,950)	(737,900)	(755,800)	(755,800)
Net from conference budget	259,410	233,500	266,045	266,045

* 2006 budget was reduced to \$233,469.

CONGREGATIONAL DEVELOPMENT

Administrative & Operation Expenses		24,000	22,574	22,574
Training & Workshop Expenses		26,400	19,500	19,500
Consulting Fees			15,000	15,000
Administrative expense total:	45,000	50,400	57,074	57,074
 New Church Startup Salary Funding	 68,600	 68,600	 83,600	 83,600
	113,600	119,000	140,674	140,674

NASHVILLE AREA EXEC. ASSISTANT

Salary (projected on the basis of D.S. compensation in the Memphis and Tennessee Conferences)	79,854	80,430	81,221	81,221
Housing	19,963	20,108	20,305	20,305
Travel (by voucher)	10,000	9,000	10,000	10,000
Continuing Education	900	1,000	1,500	1,500
Pension funding				
Salary -- secretary	12,360			
FICA Taxes	946			
Telephone	1,600	1,600	1,800	1,800
Supplies and Postage	1,600	1,600	2,200	2,200
Worker's Compensation Insurance	900	800	674	674
Contingency	800	1,000	1,700	1,700
Total	128,923	115,538	119,400	119,400
LESS: TN. Conference amount	(64,462)	(57,769)	(59,700)	(59,700)
Net from Memphis Conf. Budget	64,462	57,769	59,700	59,700

MEMPHIS CONFERENCE
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<u>EQUITABLE COMPENSATION COMMISSION</u>				
Brownsville District	12,000	5,000	5,000	5,000
Dyersburg District	30,000	30,000	27,000	27,000
Jackson District	30,000	30,000	22,000	22,000
Memphis-Asbury District	135,000	130,000	125,000	125,000
Memphis-McKendree District	75,000	50,000	35,000	35,000
Paducah District	65,000	60,000	50,000	50,000
Paris District	35,000	15,000	20,000	20,000
Emergency Grants	15,000	15,000	15,000	15,000
Board Expense	1,000	1,000	1,000	1,000
Missional Ministry Salary Support	65,000	-0-	-0-	-0-
Funding Contingency	12,000	14,000	-0-	-0-
Total	475,000	350,000	300,000	300,000

CONFERENCE ADMINISTRATION SUMMARY

A. Archives and History	7,350	7,350	7,350	7,350
B. Board of Ordained Ministry	123,110	119,610	119,610	119,610
C. Board of Trustees	127,600	130,000	126,000	126,000
D. Council on Finance & Admin.	42,000	45,000	43,000	43,000
E. Conference Session	38,220	38,220	40,000	40,000
F. Conference Secretary & Journal	32,500	33,100	40,500	40,500
G. Conference Chancellor	4,606	4,606	4,606	4,606
H. Conference Treasurer	271,310	239,479	245,983	245,983
I. Conference Office Center	80,066	80,066	80,066	80,066
J. Committee On the Episcopacy	31,600	45,400	45,000	45,000
K. Joint Review Committee	2,600	2,600	2,600	2,600
L. Misconduct Task Force	7,056	7,056	7,056	7,056
M. General & Juris. Delegations	5,000	5,000	15,000	15,000
Conference Administration Total	773,018	757,487	776,771	776,771

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<u>BOARD OF ORDAINED MINISTRY</u>				
Board Expense	14,000	14,000	14,000	14,000
Licensing School	6,000	6,000	7,000	7,000
Course of Study School	8,000	8,000	9,000	9,000
School of Ministry		1,000	1,000	1,000
Parsonage Families' Counseling	14,000	14,000	14,000	14,000
Candidates' Psychological Assessments	7,000	7,000	7,000	7,000
Candidates' Background Checks	3,500	3,000	3,000	3,000
Maternity/Paternity Pulpit Supply	1,000	1,000	1,000	1,000
Training of Mentors	1,000	1,000	1,000	1,000
Probationers' Peer Group	6,000	5,000	4,000	4,000
Registrars' Administrative Expense	6,000	6,000	6,000	6,000
Transitional Ministries	1,000	4,000	4,000	4,000
M.T.S. Methodist Studies Chair	42,000	42,000	42,000	42,000
Formation of Orders	4,000	2,000	1,000	1,000
Immersion Experiences Development	4,000			
Sabbatical Support	2,610	2,610	2,610	2,610
Recruitment and Call Exploration	3,000	3,000	3,000	3,000
Total	123,110	119,610	119,610	119,610

BOARD OF TRUSTEES

Board Expense	1,000	1,000	1,000	1,000
Debt Service	18,000	38,000	37,000	37,000
Maintenance and Improvements	74,000	60,000	60,000	60,000
Insurance	22,000	18,000	18,000	18,000
Pest Control	3,600	4,000	3,000	3,000
Taxes	9,000	9,000	7,000	7,000
Total	127,600	130,000	126,000	126,000
Less: investment earnings	(22,000)	(22,000)	(22,000)	(22,000)
Other Receipts				
Net from Administration budget	105,600	108,000	104,000	104,000

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<u>CONFERENCE SESSION</u>				
Host Committee Expense	3,000	3,000	3,000	3,000
Awards Luncheon	1,000	1,000	1,000	1,000
Supplies	1,220	1,220	1,800	1,800
Printing	5,000	5,000	5,000	5,000
Postage	1,000	1,000	1,200	1,200
Secretarial Help	500	500	500	500
Site Expenses	15,000	15,000	15,000	15,000
Taping expense	1,000	1,000	1,000	1,000
Transportation	500	500	500	500
Nursery	3,000	3,000	3,000	3,000
Worship	5,000	5,000	5,000	5,000
Speakers & Leaders	1,500	1,500	2,000	2,000
Lodging--guests	500	500	1,000	1,000
Total	38,220	38,220	40,000	40,000
<u>COUNCIL on FINANCE & ADMINISTRATION</u>				
Council meeting expense	4,000	4,000	3,000	3,000
Audit	5,000	5,000	6,000	6,000
Local church bond	5,000	5,000		
Other insurance	16,000	16,000	18,000	18,000
Budget Interpretation	5,000	5,000	5,000	5,000
Bishop's staffing study task force		3,000	3,000	3,000
Conference Contingency	7,000	7,000	8,000	8,000
Total	42,000	45,000	43,000	43,000
<u>CONFERENCE SECRETARY & JOURNAL</u>				
Secretary Honorarium	3,000	3,600	4,500	4,500
Postage and Supplies	5,500	5,500	6,000	6,000
Journal Production expense	24,000	24,000	30,000	30,000
Total	32,500	33,100	40,500	40,500
<u>MISCONDUCT RESPONSE COMMITTEE</u>				
Leadership Development	3,528	3,528	3,528	3,528
Administrative Expense	1,176	1,176	1,176	1,176
Conference & District Workshops	2,352	2,352	2,352	2,352
Total	7,056	7,056	7,056	7,056
<u>ARCHIVES & HISTORY</u>				
Archivist	3,600	3,600	3,600	3,600
Supplies & Other Expenses	3,750	3,750	3,750	3,750
	7,350	7,350	7,350	7,350

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<u>CONFERENCE TREASURER'S OFFICE</u>				
Salary--Treasurer	63,584	65,117	63,000	63,000
Util. & Household	5,000	5,000	10,000	10,000
Housing--Treasurer	17,146	17,529	17,529	17,529
Salary-- Assistant Treasurer	37,000	38,500	40,000	40,000
Salary--Pension Assistant	38,000	40,000	41,500	41,500
Salary--Office Assistant	33,000	34,000	35,500	35,500
F.I.C.A. Expense	14,820	15,311	15,876	15,876
Pension Funding	17,436	18,013	18,678	18,678
Life/Disability Insurance	11,624	12,009	5,000	5,000
Office Supplies and Expense	6,000	6,000	6,000	6,000
Printing & Copier Expense	2,200	3,000	6,000	6,000
Postage	6,600	6,600	7,000	7,000
Telephone	4,000	4,000	4,000	4,000
Equipment Purchases	4,500	4,500	4,500	4,500
Data Processing	6,000	6,000	6,000	6,000
Travel	6,000	6,500	8,000	8,000
Continuing Education	2,400	2,400	2,400	2,400
Contingency	2,000	1,000	1,000	1,000
Total	<u>277,310</u>	<u>285,479</u>	<u>291,983</u>	<u>291,983</u>
Less: Board of Ministry reimbursement	(6,000)	(6,000)	(6,000)	(6,000)
Board of Pensions reimbursement		(20,000)	(20,000)	(20,000)
Group Insurance reimbursement		(20,000)	(20,000)	(20,000)
	<u>271,310</u>	<u>239,479</u>	<u>245,983</u>	<u>245,983</u>
<u>CONFERENCE CHANCELLOR</u>				
Chancellor Honorarium	1,200	1,200	1,200	1,200
Travel and expenses	3,406	3,406	3,406	3,406
Total	<u>4,606</u>	<u>4,606</u>	<u>4,606</u>	<u>4,606</u>
<u>CONFERENCE OFFICE CENTER</u>				
Mortgage	50,000	50,000	50,000	50,000
Building Maintenance	5,866	5,866	5,866	5,866
Custodial Services	5,000	5,000	5,000	5,000
Grounds Maintenance	3,000	3,000	3,000	3,000
Utilities	12,000	12,000	12,000	12,000
Telephone system (line charges)	8,000	8,000	8,000	8,000
Insurance	2,000	2,000	2,000	2,000
Postage equipment	2,000	2,000	2,000	2,000
Total	<u>87,866</u>	<u>87,866</u>	<u>87,866</u>	<u>87,866</u>
Less: District Office cost sharing	(4,200)	(4,200)	(4,200)	(4,200)
Credit Union cost sharing	(3,600)	(3,600)	(3,600)	(3,600)
Net from Administration budget	<u>80,066</u>	<u>80,066</u>	<u>80,066</u>	<u>80,066</u>
<u>COMMITTEE ON THE EPISCOPACY</u>				
Administrative Expense	1,000	1,000	1,000	1,000
Episcopal Office Rent Supplement	10,000	9,000	9,000	9,000
Episcopal Office Expense		8,400	8,000	8,000
Secretary Salary & Benefits	20,000	22,000	22,000	22,000
Bishop's Discretionary Fund	600	5,000	5,000	5,000
Total	<u>31,600</u>	<u>45,400</u>	<u>45,000</u>	<u>45,000</u>

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CLERGY WELLNESS COMMISSION				
Paid Claims	3,370,890	3,030,740	2,732,140	2,732,140
Life Insurance Premiums Paid		50,000	50,000	50,000
Stop Loss Premiums		390,000	318,184	318,184
Commission Expense	3,000	3,000	4,000	4,000
* Administrative Fees		115,000	215,221	215,221
* Consulting Fees			55,920	55,920
* Required Actuarial Evaluations			12,000	12,000
Partial funding for Treas. Benefits Ass't.		20,000	20,000	20,000
Runout reserve funding	216,000	156,000	300,000	300,000
* Special grants			56,275	56,275
Postage Expense	2,000	2,000	3,000	3,000
Total	3,591,890	3,766,740	3,766,740	3,766,740
Less: Billing receipts applied	(2,258,506)	(2,215,598)	(2,215,598)	(2,215,598)
Interest earnings applied				
Reserve funding applied				
Other receipts applied				
Net from conference budget	1,333,384	1,551,142	1,551,142	1,551,142

* These items were lumped together as administrative fees prior to 2008, and are broken out here to provide a more detailed description of expenditures.

BOARD OF PENSIONS

Past Service Funding Deposit				
(2006 pre-'82 Past Service Rate = \$475)	536,520			
(2007 pre-'82 Past Service Rate = \$485)		-0-		
(2008 pre-'82 Past Service Rate = \$495)			-0-	-0-
Ministerial Pension Plan	1,400,000			
CRSP, Defined Benefit		1,289,049	1,358,860	1,358,860
CRSP, Defined Contribution		390,000	375,000	375,000
Comprehensive Protection Plan	566,000	495,000	475,000	475,000
Grants: Claimants' Buildup	15,000	15,000	15,000	15,000
Conf. Retirees' Association	2,000	2,000	2,000	2,000
Annual Conference per diem	7,000	7,000	7,000	7,000
Retirement Stipends	8,000	10,000	10,000	10,000
Conf. Retirees' Luncheon	3,000	3,000	3,000	3,000
Partial funding for Treas. Benefits Ass't.		20,000	20,000	20,000
Administrative, Meetings, Travel	3,500	3,500	3,500	3,500
Total	2,541,020	2,234,549	2,269,360	2,269,360
Less: Reserves applied	(600,000)	(300,000)	(300,000)	(300,000)
Net from conference budget	1,941,020	1,934,549	1,969,360	1,969,360

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<u>CAMPUS MINISTRIES</u>				
Programming:				
Martin Interfaith	39,115	39,115	28,136	28,136
Murray State	40,115	40,115	28,886	28,886
U. T. Memphis	11,774	11,774	8,719	8,719
University of Memphis	50,484	48,484	35,163	35,163
Salaries:				
Martin Interfaith	36,739	37,841	38,976	38,976
Murray State	41,480	42,724	44,006	44,006
U. T. Memphis	25,626	26,395	27,187	27,187
University of Memphis	41,312	42,551	43,828	43,828
Other Benefits	800	800	800	800
Household & Utilities:				
Martin Interfaith	5,000	5,000	5,000	5,000
Murray State	5,000	5,000	5,000	5,000
University of Memphis	5,000	5,000	5,000	5,000
Reimbursable Expenses:				
Martin Interfaith	3,000	3,000	3,000	3,000
Murray State	2,000	2,000	2,000	2,000
University of Memphis	2,000	4,000	4,000	4,000
Housing Allowance-Murray State Univ.	12,000	12,000	12,000	12,000
Housing Allowance-Univ. of Memphis	12,000	12,000	12,000	12,000
Contingency	60,769	60,943	54,967	54,967
Moving expense	2,000	2,000	2,000	2,000
Total	396,214	400,742	360,668	360,668
Less: Receipts from Conf. Trustees	(12,000)			
Net from conference budget	384,214	400,742	360,668	360,668