

MEMPHIS CONFERENCE  
2010 Budget Askings

	2008 Conference Approved	2009 Conference Approved	2010 Agency Request	2010 CFA Recom- mendation
<u>CONNECTIONAL MINISTRIES TEAM</u>				
<u>STAFFING &amp; RESOURCING</u>				
Director: Salary	63,000	65,000	65,000	
Utilities & Household	10,000	10,000	10,000	
Housing Allowance	17,529	18,750	18,750	
Associate Moseley/Irvin: Salary	43,018			
Utilities & Household	5,000			
Housing Allowance	12,000			
Associate Hampton: Salary	43,018			
Utilities & Household	5,000			
Housing Allowance	12,000			
Associate Farmer	43,018	44,309	44,309	
Office Manager/Admin. Assistant	35,646	31,621	19,000	
Receptionist/Program Secretary	25,813	26,587	16,000	
District Resource Leaders		72,000	60,000	
Disaster Response Director		20,600	20,600	
Part time Secretary/UMR Secretary	10,500			
Lay Employees' Pensions	11,767	13,481	12,800	
Employer's FICA	8,796	14,926	13,500	
Life & Disability Insurance	4,200	4,001	4,000	
Program Staff Development	6,000	6,000	4,000	
Support Staff Continuing Education		1,000	1,000	
Other Staff Benefits	2,000	2,000	1,500	
Program Contingency	85,805	40,000	50,000	
<u>OFFICE EXPENSE</u>				
Supplies & Postage	10,500	10,500	10,000	
Printing & Copier	12,000	12,000	10,000	
Equipment Repair & Maintenance	5,000	5,000	2,000	
New Equipment Purchases	4,000	4,000	4,000	
Telephone	8,000	8,000	11,000	
Computer Operation	3,000	3,000	2,000	
Staff Moving Expense	1,500	1,500	1,500	
Contingencies	4,000	5,890	6,000	
Total Staffing & Resourcing	<u>492,110</u>	<u>420,165</u>	<u>386,959</u>	
<u>PROGRAM</u>				
CMT Emerging Programs	8,500	8,500	8,500	
CMT Meeting Expense	3,000	2,500	2,000	
CMT Program Planning	2,000	1,500	1,500	
CMT Transition Team				
Staff Travel and Expense	43,800	43,800	44,000	
Conference Report Video	7,500	7,500	7,500	
Disaster Team Response Training	4,000	4,000	2,500	
Igniting Ministry Campaign	6,000	2,400		
Conference Board of Lay Ministry			10,000	
Lay Speakers Training	2,500	2,500		
Leadership Development Team		27,000	25,000	
Intentional Discipleship Team (Age Level)		35,000	35,000	
Church Vitality & Revitalization		15,000	18,000	
Church and Society Team		5,000	2,500	
Communications Action Team		12,900	15,000	
Total Program Expense	<u>77,300</u>	<u>167,600</u>	<u>171,500</u>	

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<u>COMMITTEE ON CONFERENCE NEWS</u>				
Promotion	3,500	3,500		
Transition Funding				
Photo Expense				
Newspaper Production	29,250	29,250		
Total	32,750	32,750	0	
Less: Subscription Receipts	(29,250)	(29,250)		
Advertising Receipts		(3,500)		
Net from PMT Budget	3,500	0	0	
<u>DIVISION ON OUTREACH</u>				
Kentucky Council of Churches	2,500	4,194	4,800	
Metropolitan InterFaith Associat'n	5,400	4,860	5,400	
Paducah Cooperative Ministry	2,000	8,100	9,000	
Regional InterFaith Association	5,000	4,500	5,000	
Martin: We Care Ministries	4,400	3,960	4,400	
Nursing Scholarships	5,000			
Family Services of Western Kentucky	10,000	10,000	8,000	
Hannah's Hope	36,000	32,400	36,000	
Paducah Urban Ministry	9,000			
Memphis Neighborhood Centers	60,000	48,600	50,000	
Reelfoot Rural Ministries	68,875	63,000	70,000	
Hinton Rural Life Center	4,500	3,842		
Total Outreach	212,675	183,456	192,600	
<u>ADMINISTRATION &amp; LEADER DEV'T POOL</u>	27,000			
<u>HISPANIC MINISTRIES (requested by cabinet)</u>	25,000	25,000	25,000	
<u>PROGRAM GRANTS</u>	120,000	70,000	100,000	
GRAND TOTAL Program Ministries Team	957,585	866,221	876,059	866,221
<u>CONGREGATIONAL DEVELOPMENT</u>				
Administrative & Operation Expenses	22,574	22,574	22,574	
Training & Workshop Expenses	19,500	19,500	19,500	
Consulting Fees	15,000	15,000	15,000	
Administrative expense total:	57,074	57,074	57,074	
New Church Startup Salary Funding	83,600	83,600	83,600	
Less: miscellaneous receipts	140,674	140,674	140,674	140,674

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LAKESHORE

Salaries and Benefits	417,100	421,700	486,400	
Insurance	131,145	117,465	118,000	
Maintenance	87,800	92,190	94,000	
Equipment & Asset Replacement	30,000	30,000	30,000	
Development	10,000	10,000	15,000	
General	302,800	313,485	350,115	
Program	43,000	43,000	43,000	
Total Expenses	<u>1,021,845</u>	<u>1,027,840</u>	<u>1,136,515</u>	
Less: Registration fees & meals	(199,600)	(209,400)	(214,400)	
Summer camp fees	(484,000)	(504,800)	(556,000)	
Canteen	(60,000)	(60,000)	(66,000)	
Crafts	(4,000)	(4,000)	(3,000)	
Interest income	(200)	(200)	(100)	
Miscellaneous deposits	(8,000)	(9,440)	(10,000)	
Total other receipts	<u>(755,800)</u>	<u>(787,840)</u>	<u>(849,500)</u>	
Net from conference budget	<u>266,045</u>	<u>240,000</u>	<u>287,015</u>	<u>240,000</u>

NASHVILLE AREA ADMIN. ASSISTANT

Salary (projected on the basis of D.S. compensation in the Memphis and Tennessee Conferences)	81,221	83,658	86,168	
Housing	20,305	20,914	21,542	
Travel (by voucher)	10,000	11,000	12,000	
Continuing Education	1,500	1,500	1,500	
Telephone	1,800	1,800	1,800	
Supplies and Postage	2,200	2,200	2,200	
Worker's Compensation Insurance	674	674	674	
Contingency	1,700	1,700	1,700	
Total	<u>119,400</u>	<u>123,446</u>	<u>127,584</u>	
LESS: TN. Conference amount	<u>(59,700)</u>	<u>(61,723)</u>	<u>(63,792)</u>	
Net from Memphis Conf. Budget	<u>59,700</u>	<u>61,723</u>	<u>63,792</u>	<u>61,723</u>

EQUITABLE COMPENSATION COMMISSION

Brownsville District	5,000	7,000	7,000	
Dyersburg District	27,000	11,000	11,000	
Jackson District	22,000	1,000	1,000	
Memphis-Asbury District	125,000	119,000	119,000	
Memphis-McKendree District	35,000	68,000	68,000	
Paducah District	50,000	28,000	28,000	
Paris District	20,000	26,000	26,000	
Emergency Grants	15,000	9,000	9,000	
Board Expense	1,000	1,000	1,000	
Total	<u>300,000</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>

MEMPHIS CONFERENCE  
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	2008	2009	2010	2010
	Conference	Conference	Agency	CFA Recom-
	Approved	Approved	Request	mendation

CONFERENCE ADMINISTRATION SUMMARY

A. Board of Ordained Ministry	119,610	119,610	119,610	
B. Board of Trustees	126,000	126,000	136,000	
C. Conference Session	40,000	40,000	44,000	
D. Council on Finance & Admin.	43,000	43,000	50,000	
E. Conference Secretary & Journal	40,500	40,500	40,500	
F. Misconduct Task Force	7,056	7,056	7,056	
G. Archives and History	7,350	7,350	7,350	
H. Conference Treasurer	244,984	251,922	248,922	
I. Conference Chancellor	4,606	4,606	7,606	
J. Conference Office Center	80,066	83,666	84,800	
K. Committee On the Episcopacy	45,000	46,800	53,000	
L. Joint Review Committee	2,600	2,600	2,600	
M. General & Juris. Delegations	15,000	15,000	15,000	
Conference Administration Total	<u>775,772</u>	<u>788,110</u>	<u>816,444</u>	<u>788,110</u>

BOARD OF ORDAINED MINISTRY

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

BOARD OF TRUSTEES

Board Expense	1,000	1,000	1,000	
Debt Service	37,000	36,000	36,000	
Maintenance and Improvements	60,000	56,000	56,000	
Insurance	18,000	25,000	35,000	
Pest Control	3,000	2,000	2,000	
Taxes	7,000	6,000	6,000	
Total	<u>126,000</u>	<u>126,000</u>	<u>136,000</u>	
Less: investment earnings	(22,000)	(22,000)	(22,000)	
Other Receipts				
Net from Administration budget	<u>104,000</u>	<u>104,000</u>	<u>114,000</u>	<u>104,000</u>

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<u>CONFERENCE SESSION</u>				
Host Committee Expense	3,000	3,000	3,000	
Awards Luncheon	1,000	1,000	1,000	
Laity Banquet				
Supplies	1,800	1,800	1,800	
Printing	5,000	5,000	6,000	
Postage	1,200	1,200	1,200	
Secretarial Help	500	500	500	
Site Expenses	15,000	15,000	18,000	
Taping expense	1,000	1,000	1,000	
Transportation	500	500	500	
Nursery	3,000	3,000	2,000	
Worship	5,000	5,000	5,000	
Speakers & Leaders	2,000	2,000	3,000	
Lodging--guests	1,000	1,000	1,000	
Total	40,000	40,000	44,000	40,000
<u>COUNCIL on FINANCE &amp; ADMINISTRATION</u>				
Council meeting expense	3,000	3,000	3,000	
Audit	6,000	6,000	6,000	
Miscellaneous Insurance	18,000	18,000	30,000	
Budget Interpretation	5,000	5,000	3,000	
Bishop's study committee	3,000	3,000		
Conference contingency	8,000	8,000	8,000	
Total	43,000	43,000	50,000	43,000
<u>CONFERENCE SECRETARY &amp; JOURNAL</u>				
Secretary Honorarium	4,500	4,500	4,500	
Postage and Supplies	6,000	6,000	6,000	
Journal Production expense	30,000	30,000	30,000	
Total	40,500	40,500	40,500	40,500
<u>MISCONDUCT RESPONSE COMMITTEE</u>				
Leadership Development	3,528	3,528	3,528	
Administrative Expense	1,176	1,176	1,176	
Conference & District Workshops	2,352	2,352	2,352	
Total	7,056	7,056	7,056	7,056

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<u>ARCHIVES &amp; HISTORY</u>				
Archivist	3,600	3,600	3,600	
Supplies & Other Expenses	3,750	3,750	3,750	
	<u>7,350</u>	<u>7,350</u>	<u>7,350</u>	<u>7,350</u>
<u>CONFERENCE TREASURER'S OFFICE</u>				
Salary--Treasurer	63,000	65,000	65,000	
Util. & Household	10,000	10,000	10,000	
Housing--Treasurer	17,529	18,750	18,750	
Salary-- Assistant Treasurer	40,000	41,200	41,200	
Salary--Assistant Benefits Officer	41,500	49,000	49,000	
Salary--Office Assistant	29,500	30,385	26,000	
B.O.M. Registrars' Assistant	6,000	6,000	6,000	
F.I.C.A. Expense	15,417	16,397	16,397	
Pension Funding	18,138	19,290	19,290	
Life/Disability Insurance	5,000	5,000	5,000	
Office Supplies and Expense	6,000	6,000	6,000	
Printing & Copier Expense	6,000	7,000	7,500	
Postage	7,000	8,000	8,000	
Telephone	4,000	3,000	3,500	
Equipment Purchases	4,500	4,500	4,500	
Data Processing	6,000	6,000	6,000	
Travel	8,000	8,000	8,000	
Continuing Education	2,400	2,400	2,400	
Contingency	1,000	1,000	1,385	
Total	<u>290,984</u>	<u>306,922</u>	<u>303,922</u>	
Less: Board of Ministry reimbursement	(6,000)	(6,000)	(6,000)	
Board of Pensions reimbursement	(20,000)	(24,500)	(24,500)	
Group Insurance reimbursement	(20,000)	(24,500)	(24,500)	
	<u>244,984</u>	<u>251,922</u>	<u>248,922</u>	<u>248,922</u>
<u>CONFERENCE CHANCELLOR</u>				
Chancellor Honorarium	1,200	1,200	1,200	
Travel and expenses	3,406	3,406	6,406	
Total	<u>4,606</u>	<u>4,606</u>	<u>7,606</u>	<u>7,606</u>

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<b><u>CONFERENCE OFFICE CENTER</u></b>				
Mortgage	50,000	50,000	50,000	
Building Maintenance	5,866	5,866	6,000	
Custodial Services	5,000	5,000	5,000	
Grounds Maintenance	3,000	3,000	3,000	
Utilities	12,000	12,000	12,000	
Telephone system (line charges)	8,000	8,000	8,000	
Insurance	2,000	2,000	2,000	
Postage equipment	2,000	2,000	3,000	
Total	<u>87,866</u>	<u>87,866</u>	<u>89,000</u>	
Less: District Office cost sharing	(4,200)	(4,200)	(4,200)	
Credit Union cost sharing	(3,600)			
Net from Administration budget	<u>80,066</u>	<u>83,666</u>	<u>84,800</u>	<u>83,666</u>
<b><u>COMMITTEE ON THE EPISCOPACY</u></b>				
Administrative Expense	1,000	1,000	1,000	
Episcopal Office Rent Supplement	9,000	9,000	9,000	
Episcopal Office Expense	8,000	14,050	16,585	
Secretary Salary & Benefits	22,000	22,750	24,915	
Bishop's Discretionary Fund	5,000	-0-	1,500	
Total	<u>45,000</u>	<u>46,800</u>	<u>53,000</u>	<u>46,800</u>
<b><u>CLERGY WELLNESS COMMISSION</u></b>				
Paid Claims	2,732,140	3,222,600	2,952,137	
Life Insurance Premiums Paid	50,000	50,000	44,000	
Dental Premiums Paid			13,000	
Vision Premiums Paid			58,000	
Stop Loss Premiums	318,184	346,820	330,055	
Commission Expense	4,000	4,000	4,000	
Administrative Fees	215,221	179,735	181,150	
Consulting Fees	55,920	55,920	55,920	
Required Actuarial Evaluations	12,000	12,000	12,000	
Partial funding for Ass't Benefits Officer	20,000	24,500	24,500	
Runout reserve funding	300,000			
Special grants	56,275		55,924	
Postage Expense	3,000	3,000	3,000	
Total	<u>3,766,740</u>	<u>3,898,575</u>	<u>3,733,686</u>	
Less: Billing receipts applied	(2,215,598)	(2,238,613)	(2,182,544)	
Interest earnings applied				
Reserve funding applied		(108,820)		
Other receipts applied				
Net from conference budget	<u>1,551,142</u>	<u>1,551,142</u>	<u>1,551,142</u>	<u>1,551,142</u>

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BOARD OF PENSIONS

Past Service Funding Deposit				
(2008 pre-'82 Past Service Rate = \$495)	-0-			
(2009 pre-'82 Past Service Rate = \$505)		-0-		
(2010 pre-'82 Past Service Rate = \$515)			-0-	
CRSP, Defined Benefit	1,358,860	1,428,158	1,498,443	
CRSP, Defined Contribution	375,000	415,275	425,000	
Comprehensive Protection Plan	475,000	484,488	400,000	
Grants: Claimants' Buildup	15,000	10,000	9,000	
Conf. Retirees' Association	2,000	2,000	2,000	
Annual Conference per diem	7,000	7,000	7,000	
Retirement Stipends	10,000	10,000	10,000	
Conf. Retirees' Luncheon	3,000	3,000	3,000	
Partial funding for Ass't Benefits Officer	20,000	24,500	24,500	
Administrative, Meetings, Travel	3,500	3,500	3,500	
Total	2,269,360	2,387,921	2,382,443	
Less: Reserves applied	(300,000)	(300,000)		
Other receipts				
Deacons' funding				
Net from conference budget	1,969,360	2,087,921	2,382,443	2,082,443

CAMPUS MINISTRIES

Programming:				
Martin Interfaith	28,136	28,136	25,386	
Murray State	28,886	28,886	26,136	
U. T. Memphis Medical	8,719	8,719	6,000	
University of Memphis	35,163	35,163	32,413	
Salaries:				
Martin Interfaith	38,976	40,145	42,955	
Murray State	44,006	45,326	42,000	
U. T. Memphis Medical	27,187	28,003	25,000	
University of Memphis	43,828	45,143	40,000	
Other Benefits	800			
Household & Utilities:				
Martin Interfaith	5,000	5,000	5,000	
Murray State	5,000	5,000	5,000	
University of Memphis	5,000	7,000	5,000	
Reimbursable Expenses:				
Martin Interfaith	3,000	3,000	3,000	
Murray State	2,000	2,000	2,000	
University of Memphis	4,000	2,000	2,000	
Housing Allowance-Murray State Univ.	12,000	12,000	12,000	
Housing Allowance-Univ. of Memphis	12,000	12,000	12,000	
Contingency	54,967	14,479	12,110	
Moving expense	2,000	2,000	2,000	
Total	360,668	324,000	300,000	300,000