

2010 Proposed Annual Conference Budget

	Mission Share Budget	Non-Mission Share Budget	Total Conference Budget	Mission Share Budget	Non-Mission Share Budget	Total Conference Budget
	2009			2010		
FUND 1 - WORLD MISSIONS						
World Service Apportionment	\$849,703		\$849,703	\$833,011		\$833,011
Black College Fund	\$117,241		\$117,241	\$113,762		\$113,762
Africa University	\$26,240		\$26,240	\$25,461		\$25,461
Episcopal Fund	\$230,804		\$230,804	\$229,128		\$229,128
Ministerial Education Fund-Gen Church	\$220,412		\$220,412	\$213,872		\$213,872
Ministerial Education Fund-Conference*	\$73,471		\$73,471	\$71,291		\$71,291
Interdenominational Cooperation Fund	\$22,904		\$22,904	\$22,194		\$22,194
General Administration Fund	\$94,680		\$94,680	\$90,258		\$90,258
Total World Missions	\$1,635,454	\$0	\$1,635,454	\$1,598,976	\$0	\$1,598,976
FUND 2 - NEW ENGLAND MISSIONS						
<i>Program and Ministries</i>						
Annual Conference Sessions	\$0	\$210,000	\$210,000	\$0	\$210,000	\$210,000
Anti-Racism	\$10,000		\$10,000	\$10,000		\$10,000
Archives & History: Program	\$500		\$500	\$200		\$200
Bishops' Initiative on Children & Poverty	\$500	\$1,000	\$1,500	\$0	\$1,000	\$1,000
Board of Laity	\$7,500		\$7,500	\$7,500		\$7,500
Christian Peacemakers Team	\$1,500		\$1,500	\$1,500		\$1,500
Christian Unity/Interreligious Concerns	\$20,000		\$20,000	\$18,000		\$18,000
Church & Society	\$5,000	\$3,900	\$8,900	\$5,000	\$3,900	\$8,900
Congregational Development						
- Congregation Development Committee	\$9,400		\$9,400	\$8,500		\$8,500
- Local Church Transformation Committee	\$28,350		\$28,350	\$16,500		\$16,500
- New Church Starts	\$39,950		\$39,950	\$36,450		\$36,450
- Town & Country	\$7,900		\$7,900	\$4,450		\$4,450
- Urban Committee	\$2,500	\$59,625	\$62,125	\$2,500	\$59,625	\$62,125
District Programming	\$8,000		\$8,000	\$0		\$0
Missions (Global Missions)	\$2,000		\$2,000	\$500		\$500
Grants						
- Emerging Ministries	\$4,000		\$4,000	\$0		\$0
Health and Welfare Ministries	\$0		\$0	\$0		\$0
Higher Education & Campus Ministries	\$17,500		\$17,500	\$17,500		\$17,500

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	2009			2010		
Nicaragua Covenant	\$2,000	\$150,000	\$152,000	\$2,000	\$150,000	\$152,000
Regional Ministries	\$17,000		\$17,000	\$0		\$0
Resource Library	\$1,000	\$2,800	\$3,800	\$500	\$3,000	\$3,500
Spiritual Life Programming	\$4,500	\$2,925	\$7,425	\$1,000	\$17,000	\$18,000
West Angola Covenant	\$2,000	\$35,000	\$37,000	\$2,000	\$35,000	\$37,000
Camping & Youth Ministries						
Site Directors	\$331,947		\$331,947	\$334,221		\$334,221
Youth Ministry Training/Pgrming	\$1,000	\$2,275	\$3,275	\$1,000	\$2,000	\$3,000
Rolling Ridge Conf & Retreat Center	\$10,000	\$425,000	\$435,000	\$9,000	\$480,000	\$489,000
Outdoor Ministries	\$9,000	\$840,000	\$849,000	\$6,000	\$860,000	\$866,000
Council on Youth Ministries	\$2,000	\$10,500	\$12,500	\$2,000	\$12,000	\$14,000
Other Ministry Committees						
Ethnic Concerns	\$500		\$500	\$500		\$500
Leadership Committee	\$1,200		\$1,200	\$1,200		\$1,200
Religion & Race	\$1,500		\$1,500	\$500		\$500
Status & Role of Women	\$500		\$500	\$500		\$500
Other New England Ministry Activities						
Archives & History - BU	\$8,000		\$8,000	\$8,000		\$8,000
Communication	\$15,000		\$15,000	\$12,000		\$12,000
Communication Staff	\$87,471		\$87,471	\$87,471		\$87,471
Conference Publication	\$48,000		\$48,000	\$10,000		\$10,000
Equipping Leadership	\$0		\$0	\$0		\$0
Meetings and Administration	\$2,000		\$2,000	\$2,000		\$2,000
Parish Development Consultants	\$30,000	\$20,000	\$50,000	\$30,000	\$20,000	\$50,000
Resource Team Staff	\$312,582		\$312,582	\$314,483		\$314,483
Other Conference Related Ministries						
Non-Mission Share Ministries		\$101,827	\$101,827		\$100,000	\$100,000
<i>Connectional Mission Share Fund 2</i>	\$273,468		\$273,468	\$276,363		\$276,363
Total New England Missions	\$1,325,268	\$1,864,852	\$3,190,120	\$1,229,338	\$1,953,525	\$3,182,863

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	Budget	Budget	Budget	Budget	Budget	Budget
	2009			2010		
FUND 3 - MINISTRY SUPPORT						
Conference Board of Pensions						
Retiree/Disabled Benefits	\$600,000	\$1,737,000	\$2,337,000	\$600,000	\$2,475,000	\$3,075,000
Active Clergy Health Insurance	\$0	\$4,357,000	\$4,357,000	\$0	\$4,205,000	\$4,205,000
Active Clergy Pension/Disability	\$0	\$2,998,000	\$2,998,000	\$0	\$3,126,000	\$3,126,000
Moving Expenses	\$5,000		\$5,000	\$3,000		\$3,000
Episcopal Office						
Episcopal Residence	\$17,000	\$10,000	\$27,000	\$17,000	\$10,000	\$27,000
Episcopal Residence: Assistant	\$10,000		\$10,000	\$5,000		\$5,000
Episcopal office operation	\$82,359	\$73,600	\$155,959	\$84,800	\$73,600	\$158,400
Committee on Episcopacy	\$750		\$750	\$500		\$500
District Superintendency						
District Superintending	\$1,329,249		\$1,329,249	\$1,299,635		\$1,299,635
District Housing	\$87,788		\$87,788	\$109,020		\$109,020
Sustentation Fund	\$17,000	\$15,000	\$32,000	\$21,000	\$15,000	\$36,000
Missional Pension/Benefits Fund	\$50,000		\$50,000	\$25,000		\$25,000
Clergy Transition	\$25,000		\$25,000	\$12,000		\$12,000
Board of Ordained Ministry						
BOOM Operating Expenses	\$33,000		\$33,000	\$29,500		\$29,500
BOOM Registrar	\$13,500		\$13,500	\$13,500		\$13,500
Maternity/Paternity Leave	\$5,000		\$5,000	\$5,000		\$5,000
Equitable Compensation						
Equitable Compensation	\$230,000		\$230,000	\$180,000		\$180,000
Committees						
Sexual Ethics Response Team	\$5,500		\$5,500	\$5,500		\$5,500
Committee on Investigation	\$500		\$500	\$500		\$500
Administrative Review Committee	\$500		\$500	\$0		\$0
Committee on Rules	\$100		\$100	\$100		\$100
Administrative Ministry						
Conference Center - Lawrence	\$205,000		\$205,000	\$194,200		\$194,200
Insurance	\$25,000	\$2,125,000	\$2,150,000	\$30,000	\$2,000,000	\$2,030,000
Legal Service	\$40,000		\$40,000	\$40,000		\$40,000
Administration Staff	\$391,514	\$188,445	\$579,959	\$390,000	\$229,400	\$619,400

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	Auditing Expense	\$38,000		\$38,000	\$38,000	
Central Equipment	\$10,000		\$10,000	\$7,000		\$7,000
Conf Housing Maintenance/Repairs	\$46,000		\$46,000	\$40,000		\$40,000
CFA, Mission Share Interpretation	\$1,000		\$1,000	\$1,000		\$1,000
Trustees	\$2,350	\$262,500	\$264,850	\$2,350	\$265,000	\$267,350
General & Jurisdictional Delegates	\$5,000		\$5,000	\$5,000		\$5,000
Journal Publication	\$0	\$29,000	\$29,000	\$0	\$29,000	\$29,000
Task Forces	\$4,500		\$4,500	\$1,000		\$1,000
Racial Harassment Task Force	\$500		\$500	\$0		\$0
Jurisdictional Conference Support	\$19,925		\$19,925	\$19,925		\$19,925
<i>Connectional Mission Share Fund 3</i>	\$495,155		\$495,155	\$508,725		\$508,725
Other Conf Related Admin Ministry						
Non-Mission Share Ministry Support		\$206,250	\$206,250		\$200,000	\$200,000
Total Mission/Ministry Support	\$3,796,191	\$12,001,795	\$15,797,986	\$3,688,255	\$12,628,000	\$16,316,255
OTHER ACTIVITIES/ADJUSTMENTS						
<i>Together For Tomorrow Campaign</i>		\$2,900,000	\$2,900,000		\$2,900,000	\$2,900,000
<i>Use of Subsidy Pool</i>	-\$250,000		-\$250,000	-\$200,000		-\$200,000
TOTAL	\$6,506,913	\$16,766,647	\$23,273,560	\$6,316,569	\$17,481,525	\$23,798,094