

**330R CF & A**

**2010 BUDGET  
CONFERENCE ADMINISTRATION**

A/C#		2009 APPROVED	2010 PROPOSED			
<b>CONNECTIONAL EXPENSES</b>						
10100	Jurisdictional Admin	6,901	6,901	0	0.00%	0.31%
10200	Episcopal Fund	89,781	95,691	5,910	6.58%	4.34%
10300	General Conference Admin	36,830	37,694	864	2.35%	1.71%
10400	Interdenominational Co-op	8,909	9,269	360	4.04%	0.42%
10900	Bishops Office Expense	13,000	14,500	1,500	11.54%	0.66%
	<b>Total</b>	<b>155,421</b>	<b>164,055</b>	<b>8,634</b>	<b>5.56%</b>	<b>7.45%</b>
<b>CONFERENCE ADMINISTRATION</b>						
20000	Administrative Comm (Table A)	135,675	165,845	30,170	22.24%	7.53%
20100	Journal Fund	15,000	15,000	0	0.00%	0.68%
20200	Conf Secretary (Hon & Exp)	9,076	9,076	0	0.00%	0.41%
20300	Conf Statistician (Hon & Exp)	2,840	3,100	260	9.15%	0.14%
20400	District Expenses (Table B)	406,451	427,365	20,914	5.15%	19.40%
20500	Conf Ministry (Table D)	406,187	419,694	13,507	3.33%	19.05%
20700	Conf Insurance	54,988	56,638	1,650	3.00%	2.57%
20800	Conf Treasurer (Table C)	135,251	139,270	4,020	2.97%	6.32%
20900	Delegate Exp General Conf	3,000	3,000	0	0.00%	0.14%
21000	Delegate Exp Youth Convocation	2,000	2,000	0	0.00%	0.09%
21100	Board of Lay Ministry	6,500	6,600	100	1.54%	0.30%
21200	Office Equip Replacement	5,500	5,500	0	0.00%	0.25%
21300	Apportionment Reserve	90,000	70,000	(20,000)	-22.22%	3.18%
21400	Sustentation Fund	16,000	16,000	0	0.00%	0.73%
21500	The Connection	21,000	23,000	2,000	9.52%	1.04%
21600	Board of Ordained Ministry	33,000	35,700	2,700	8.18%	1.62%
21700	Legal Expenses	1,000	1,000	0	0.00%	0.05%
21720	Conf. Chancellor	1,000	1,000	0	0.00%	0.05%
21900	Conference Center Admin	29,000	31,000	2,000	6.90%	1.41%
22100	Insurance-Staff (H.L.)	129,950	143,575	13,625	10.48%	6.52%
22200	Committee on Investigation	1,500	1,500	0	0.00%	0.07%
22300	Sexual Misconduct Response	1,500	1,500	0	0.00%	0.07%
22400	AUMS Building Rent	21,890	21,890	0	0.00%	0.99%
22500	Korean UMC Support	19,300	9,650	(9,650)	-50.00%	0.44%
22600	DCOM's	4,550	5,150	600	13.19%	0.23%
22700	Active Clergy Moving Expenses	17,000	17,500	500	2.94%	0.79%
	<b>Total</b>	<b>1,569,158</b>	<b>1,631,554</b>	<b>62,396</b>	<b>3.98%</b>	<b>74.07%</b>
<b>MINISTERIAL BENEFITS</b>						
30100	Past Svc Pensions/Retiree HI	50,000	50,000	0	0.00%	2.27%
30200	Retiree Health Insurance	120,000	150,000	30,000	25.00%	6.81%
30300	Equitable Compensation	180,000	160,000	(20,000)	-11.11%	7.26%
30302	Parish & Comm. Development	2,000	2,000	0	0.00%	0.09%
30400	Retirement Moving Reimbursement	7,500	7,500	0	0.00%	0.34%
30500	Incapacity Support	15,000	15,000	0	0.00%	0.68%
30700	Retired Min Conf Registration	12,500	12,500	0	0.00%	0.57%
30800	Pastors Education Debt Reduction	20,000	10,000	(10,000)	-50.00%	0.46%
	<b>Total</b>	<b>407,000</b>	<b>407,000</b>	<b>0</b>	<b>0.00%</b>	<b>18.48%</b>
	<b>TOTAL APPORTIONMENT EXPENSES</b>	<b>2,131,579</b>	<b>2,202,609</b>	<b>71,030</b>	<b>3.33%</b>	<b>100.00%</b>
	LESS: Interest Income	(9,000)	(9,000)	0	0.00%	
	<b>NET APPORTIONMENT EXPENSES</b>	<b>2,122,579</b>	<b>2,193,609</b>	<b>71,030</b>	<b>3.35%</b>	