

	2009 Approved at '08 ACS	2009 Revised (1/09)	2010 Proposal	% of total	
Apportionment for "Annual Conference Ministries:"					
<u>Clergy Compensation</u>					
1	Health care premiums (clergy on incapacity leave)	41,060	29,204	33,585	0.3%
2	Clergy salary support (equitable compensation)	175,000	175,000	175,000	1.4%
3	Moving expenses	105,000	105,000	105,000	0.9%
4	Total Clergy Compensation	321,060	309,204	313,585	2.6%
<u>Conference Staff</u>					
5	Salaries & benefits	2,253,029	2,101,421	1,854,711	15.3%
6	Reimbursable expenses	202,009	181,939	181,939	1.5%
7	Total Conference Staff	2,455,038	2,283,360	2,036,650	16.8%
<u>Parsonages and Offices</u>					
8	Mortgages	180,500	180,500	180,500	1.5%
9	Property insurance	110,000	105,000	110,000	0.9%
10	Rent	62,380	62,983	64,000	0.5%
11	Upkeep & utilities	101,300	32,800	77,300	0.6%
12	Total Parsonages & Offices	454,180	381,283	431,800	3.6%
<u>Grants</u>					
13	Campus ministries	160,000	160,740	160,740	1.3%
14	Church & Society	11,500	10,500	7,500	0.1%
15	Religion & Race	8,000	-	8,000	0.1%
16	Other	27,500	24,000	12,000	0.1%
17	Total Grants	207,000	195,240	188,240	1.6%
<u>Programs & Events</u>					
18	Retreats & events	77,392	35,789	27,539	0.2%
19	New church development/revitalization	100,000	20,000	40,000	0.3%
20	Children, youth & young adults	75,000	73,700	69,700	0.6%
21	Video production, website, Igniting Ministry	43,400	22,000	22,000	0.2%
22	Total Program & Events	295,792	151,489	159,239	1.3%
<u>Meeting Costs</u>					
23	Boards & agencies	86,222	73,875	73,125	0.6%
24	Annual Conference Session	88,000	85,000	85,000	0.7%
25	Total Meeting Costs	174,222	158,875	158,125	1.3%
<u>Administrative Expenses</u>					
26	Legal/audit fees	48,000	48,000	48,000	0.4%
27	Office supplies/postage/telephone	154,580	134,384	134,384	1.1%
28	Conference secretary & conf. journal	28,000	6,861	6,861	0.1%
29	Office Equipment	39,500	14,500	14,500	0.1%
30	Total Administrative Expenses	270,080	203,745	203,745	0
31	Total Spending	4,177,372	3,683,196	3,491,384	28.8%
32	Allowance for < 100% collection	2,344,688	2,838,864	2,712,020	22.4%
33	Annual Conference Ministries Apportionment	6,522,060	6,522,060	6,203,404	51.1%
Apportionment for "Clergy Pensions"					
34	Pensions estimated cost	3,435,500	3,435,500	3,435,500	28.3%
35	Allowance for < 100% collection	99,606	99,606	258,586	2.1%
36	Clergy Pension Apportionment	3,535,106	3,535,106	3,694,086	30.4%
Apportionments for General & Jurisdictional Church Ministries					
37	World Service	1,152,422	1,152,422	1,135,763	9.4%
38	Ministerial Education Fund	398,582	398,582	388,803	3.2%
39	Episcopal Fund	313,031	313,031	312,403	2.6%
40	Black College Fund	159,010	159,010	155,109	1.3%
41	General Admin Fund	128,412	128,412	123,061	1.0%
42	Africa University	35,588	35,588	34,715	0.3%
43	Interdenominational Cooperation Fund	31,063	31,063	30,260	0.2%
44	Jurisdictional Conference Admin	27,807	27,807	36,898	0.3%
45	Jurisdictional Korean Mission Fund	18,080	18,080	19,723	0.2%
46	General Church and Jurisdictional Apportionments	2,263,995	2,263,995	2,236,735	18.4%
47	Total 2010 Apportionment	\$ 12,321,161	\$ 12,321,161	\$ 12,134,225	100.0%

Our 2010 Shared Ministry Budget
 Submitted by the Council on Finance & Administration
 Number present when voting 17: Number voting for: 10;
 Number voting against: 7; Number abstaining: 0
 Date: March 21, 2009

Overview:

The total proposed apportionment for 2010 is \$12,134,225 (line 47), a 1.5% decrease from the 2009 apportionment. The apportionment items are:

Line 33:	Annual Conference Ministries	\$6,203,404
Line 36:	Clergy Pensions	\$3,694,086
Line 37:	World Service	\$1,135,763
Line 38:	Ministerial Education Fund	\$388,803
Line 39:	Episcopal Fund	\$312,403
Line 40:	Black College Fund	\$155,109
Line 41:	General Administration Fund	\$123,061
Line 42:	Africa University	\$34,715
Line 43:	Interdenominational Cooperation	\$30,260
Line 44:	Jurisdictional Conference Admin	\$36,898
Line 45:	Jurisdictional Korean Mission	\$19,723

Lines 1 through 31 represent the proposed conference spending levels for all conference budgeted funds other than clergy pensions. Line 33 is the apportionment amount for "Annual Conference Ministries," formerly separated into the three apportionment items called Other Clergy Support, Conference Program and Conference Office and Administration. This apportionment of \$6,203,404 reflects a decrease of \$318,656 or 4.9% compared to 2009.

Line 34 contains the estimated cost for clergy pensions for 2010 based on participant data from the Conference Board of Pensions and cost calculations from the General Board of Pensions. The total apportionment for clergy pensions reflects an increase of \$158,980 or 4.5% over the 2009 level.

Lines 32 and 35 are the allowance for less than 100% payment of apportionments. These amounts were based on the 2008 uncollected percentages. The Council on Finance and Administration and the Cabinet continue to work together to try to increase the apportionment collection percentage from all churches so that one day this amount can be 5% or less.

Lines 37 through 46 are our General Church and Jurisdictional apportionments assigned to our Annual Conference. These amounts cannot be decreased by Annual Conference action.

**2010
Conference Staff (lines 5 - 7)**

	Salary	(+15%) Health Insurance	Pension, FICA, disability (non-clergy)	2010 Proposed	2009 Original	2009 Revised
Bayview District Superintendent	89,617	2,875		92,492	98,063	92,117
Delta District Superintendent	89,617	2,875		92,492	98,062	92,117
Fresno District Superintendent	89,617	14,453		104,070	108,762	102,185
Golden Gate District Superintendent				-	108,762	51,390
Nevada-Sierra District Superintendent	89,617	21,537		111,154	115,244	108,345
Shasta District District Superintendent (lives in parsonage)	69,594	14,453		84,047	87,413	82,162
San Jose District Superintendent	89,617	14,453		104,070	87,413	102,185
Bayview District Admin Assistant	37,853	21,537	7,832	67,222	63,622	64,413
Delta District Admin Assistant	34,720	7,043	7,184	48,947	59,105	46,148
Fresno District Admin Assistant	31,553	14,453	6,528	52,534	41,278	50,649
Golden Gate District Admin Assistant	34,720	7,043	7,184	48,947	51,657	46,148
Nevada Sierra District Admin Assistant	31,815	13,805	6,583	52,203	54,355	50,085
Shasta District Admin Assistant	33,163	7,043	6,861	47,066	50,618	46,148
San Jose District Admin Assistant	33,163	7,043	6,861	47,066	50,618	46,148
Bishop's Executive Assistant	55,000	14,453	11,380	80,833	51,999	48,947
Bishop's Administrative assistant				-	52,269	49,121
Bishop's staff travel				-	4,000	
Board of Ordained Ministry Admin Assist	19,066		3,945	23,011	23,003	23,011
Amount funded by GCFA (episcopal office)				(73,600)	(73,600)	(55,384)
Amount funded from parsonage rental				(106,035)	(42,000)	(41,625)
Distict Superintendent travel				125,018	128,769	125,018
Training for new DSs				-	7,120	-
Director of Connectional Ministries	89,617	7,043		96,660	101,991	95,741
Director for Youth & Camping Ministries	70,736	14,453	14,635	99,824	101,554	97,708
Director of Communications	70,736	21,537	14,635	106,908	110,687	104,099
Volunteers In Mission Director	35,368	21,537	7,318	64,223	110,687	104,099
Director of Stewardship (1/2 time)	-			-	40,509	41,492
Director of Connectional Ministries Admin Assistant	19,708	7,043	4,078	30,829	55,526	51,866
Director for Youth & Camping Ministries Admin Assistant	33,163	7,043	6,861	47,066	50,618	46,148
Director of Communications Admin Assistant (was contracted)	15,776	7,043	3,264	26,083	61,725	50,649
Volunteers In Mission Director Admin Assistant	31,553	14,453	6,528	52,534	66,395	64,470
Worker's comp				19,744	10,000	20,000
Professional expenses/travel				51,921	55,620	51,921
Conference Treasurer	89,617	21,537	18,542	129,696	134,975	126,887
Conference Treasurer Admin Assistant	34,720	14,453	7,184	56,357	60,889	54,697
Accounting Manager	60,521	21,537	12,522	94,580	97,546	91,771
Bookkeeper	33,408	21,537	6,912	61,857	66,325	58,752
Bookkeeper	33,408	7,043	6,912	47,362	50,618	46,148
Receptionist	24,872	14,453	5,146	44,470	46,341	42,584
Professional expense				5,000	6,500	5,000
Subtotals - 2010	1,471,931	363,777	178,895			
Total Conference Staff - line 7				\$ 2,036,650	\$ 2,455,038	\$ 2,283,360