

2011 BUDGET RECOMMENDATION

New Platform for Ministry

As Approved by the Conference Council on Finance & Administration

	2007 Spent	2008 Spent	2009 Spent	2010 Budget	2011 Request	2011 Adjusted
General Apportionments	832,461	729,261	718,167	843,604	870,757	870,757
Officers	30,308	22,276	28,126	19,400	23,900	23,900
District Superintendency	646,305	739,396	703,214	806,113	636,775	636,775
Nominations	872	948	264	800	1,000	1,000
Common Table	11,413	29,459	18,547	19,350	15,000	15,000
Winds of the Spirit	9,975	6,000	-	10,000	10,000	25,007
Equipping the Local Church Link						
<i>Link Meeting Expenses</i>	-	-	-	-	6,000	6,000
<i>Ordained Ministry</i>	50,487	56,042	59,841	58,650	55,900	52,900
<i>Compensation</i>	40,387	38,996	44,905	46,323	140,610	140,610
<i>Office Expenses</i>	18,084	20,158	15,396	20,800	34,300	34,300
<i>Dues</i>	5,401	5,014	5,725	6,500	6,500	6,500
<i>Other Meeting Expenses</i>	6,501	6,213	4,648	15,485	8,300	7,400
<i>Program Expenses</i>	54,768	67,155	59,415	101,020	77,250	63,350
Equipping Total	175,628	193,578	189,929	248,778	328,860	311,060
Connectional Ministries Link						
<i>Link Meeting Expenses</i>	-	-	-	-	6,000	6,000
<i>Annual Conference Session</i>	17,460	22,473	27,794	29,400	28,950	28,950
<i>Compensation</i>	458,933	504,750	508,719	551,816	677,554	680,054
<i>Office Expenses</i>	60,084	82,186	83,894	105,944	140,175	140,175
<i>Dues</i>	2,700	2,000	2,750	2,700	5,950	5,950
<i>Other Meeting Expenses</i>	28,903	31,579	30,648	41,650	25,700	23,200
<i>Program Expenses</i>	350,622	434,723	337,522	551,100	587,825	442,425
Connectional Total	918,702	1,077,711	991,327	1,282,610	1,472,154	1,326,754
Stewardship of Resources Link						
<i>Link Meeting Expenses</i>	-	-	-	-	6,000	6,000
<i>Finance Committee</i>	4,013	8,811	672	4,200	4,000	4,000
<i>Episcopacy Committee</i>	1,179	2,497	3,393	2,500	4,800	4,800
<i>Human Resources Committee</i>	1,034	1,278	95	1,750	1,250	1,250
<i>Trustees</i>	230,060	251,981	372,691	316,750	458,000	375,500
<i>Compensation</i>	244,243	257,830	240,935	269,658	261,092	261,092
<i>Office Expenses</i>	44,348	56,730	42,341	48,950	49,300	49,300
<i>Dues</i>	10,805	12,140	10,320	10,855	10,555	10,555
<i>D&O/Work Comp Insurance</i>	6,548	2,164	(1,911)	6,000	6,000	6,000
<i>Other Meeting Expenses</i>	1,122	1,215	1,545	2,300	1,000	900
<i>Program Expenses</i>	19,134	23,037	17,781	21,600	18,550	14,350
Stewardship Total	562,486	617,682	687,862	684,563	820,547	733,747
Visioning Link	-	-	-	-	6,000	6,000
Uncollected Apportionments					100,000	50,000
Pension & Insurance	1,987,910	2,034,682	1,972,482	2,440,000	2,143,396	2,143,396
Apportioned Budget	5,176,060	5,450,992	5,309,919	6,355,218	6,428,389	6,143,396
Direct Bill to Churches	1,128,658	1,146,907	1,168,686	1,238,000	1,250,000	1,250,000
Total to Churches	<u>6,304,718</u>	<u>6,597,899</u>	<u>6,478,605</u>	<u>7,593,218</u>	<u>7,678,389</u>	<u>7,393,396</u>
HealthFlex Participant's Share	568,489	581,742	636,288	747,000	725,410	725,410

2011 BUDGET RECOMMENDATION

Old Platform for Ministry

	2007 Spent	2008 Spent	2009 Spent	2010 Budget	2011 Request	2011 Adjusted
Ministerial Support						
Episcopal Fund	112,923	102,827	102,489	119,946	126,338	126,338
Ministerial Ed Fund	151,128	123,743	123,386	149,279	152,070	152,070
DS Compensation & Expenses	546,864	565,650	578,827	625,113	495,775	495,775
Cabinet Emergency	18,598	17,071	17,022	20,000	20,000	20,000
Intro. Meeting Interview	5,503	9,497	4,422	8,000	8,000	8,000
Moving Costs	66,105	135,386	85,112	140,000	100,000	100,000
Equitable Compensation	47,645	46,042	37,085	51,200	50,000	50,000
Board of Ordained Ministry	50,487	56,042	59,841	58,650	55,900	52,900
Total Ministerial Support	999,253	1,056,259	1,008,183	1,172,188	1,008,083	1,005,083
Administration						
General Administration	37,982	34,622	41,960	47,249	49,120	49,120
Interdenominational Coop	11,701	10,040	10,178	11,618	11,850	11,850
Jurisdictional Apportionments	6,075	5,193	5,714	6,561	7,000	7,000
Episcopal Office	8,316	8,316	8,316	-	-	-
Episcopacy Committee	1,179	2,497	3,393	2,500	4,800	4,800
Superintendency	2,393	1,844	2,511	2,000	2,000	2,000
Church Building & Location	363	696	776	1,000	1,000	1,000
Sessions Committee	19,889	25,677	30,450	33,150	32,700	32,700
Records Committee	13,957	7,830	13,025	11,400	12,400	12,400
Finance Office	201,195	225,478	211,256	224,908	215,192	215,192
CCFA	4,013	8,811	672	4,200	4,000	4,000
Nominations	872	948	264	800	1,000	1,000
Dakotas UM Foundation	17,195	16,272	15,177	18,000	17,000	14,500
Chancellor	8,035	6,129	6,785	8,000	8,000	8,000
Archives & History	33,323	34,808	29,444	37,055	35,105	35,105
D&O/Work Comp Insurance	6,548	2,164	(1,911)	6,000	6,000	6,000
Conference Center Operations	20,294	28,351	19,960	22,200	23,200	23,200
Human Resources Comm	1,034	1,278	95	1,750	1,250	1,250
Contingency Fund	9,975	6,000	-	10,000	10,000	25,007
Trustees	230,060	251,981	372,691	316,750	458,000	375,500
Total Administration	634,399	678,935	770,754	765,141	899,617	829,624

2011 BUDGET RECOMMENDATION

Old Platform for Ministry

World Service/Conference Benevolences

World Service Fund	439,185	389,332	371,671	436,070	450,145	450,145
Africa University Fund	13,289	13,154	11,513	13,328	13,576	13,576
Black College Fund	60,178	50,350	51,257	59,553	60,658	60,658
Leadership Development Office	63,441	62,558	65,545	72,123	184,910	184,910
Leadership Council	11,413	29,459	18,547	19,350	15,000	15,000
Camping & Youth Office	147,087	153,703	158,512	168,740	165,670	165,670
Lay Ministries	4,963	12,019	13,548	17,580	18,500	16,500
Justice Ministries	4,310	2,518	3,362	10,950	4,900	4,900
Safe Sanctuaries	2,632	1,928	2,038	10,000	7,800	7,800
COSROW	2,050	487	2,326	3,000	6,200	6,200
Camp & Retreat Ministries	126,011	137,100	135,318	162,000	138,000	138,000
Young Adults	3,762	2,126	3,068	7,000	-	-
Youth Ministries	28,870	22,008	28,938	37,050	36,325	36,325
Communications Committee	2,480	19	379	3,400	-	-
Resource Library	4,182	4,649	3,011	5,200	4,250	4,250
Communications Office	60,993	81,907	73,717	116,730	110,266	110,266
Discipleship	4,056	9,937	4,935	14,775	11,600	6,100
Campus Ministry	201,574	226,804	234,941	251,500	330,000	286,500
District Resources	6,479	9,251	14,545	10,000	10,000	10,000
Congregational Development	135,739	196,182	101,420	252,900	249,700	217,900
Global Ministries	231,804	275,626	259,909	306,640	308,727	303,027
Total WS/CB	1,554,498	1,681,116	1,558,499	1,977,889	2,126,227	2,037,727

New Lines

Connectional Ministries Office	-	-	-	-	127,066	129,566
Equipping Link	-	-	-	-	6,000	(3,300)
Connectional Ministry Link	-	-	-	-	6,000	(58,900)
Stewarding Link	-	-	-	-	6,000	4,200
Visioning Link	-	-	-	-	6,000	6,000
Uncollected Apportionments	-	-	-	-	100,000	50,000
Total New Lines	-	-	-	-	251,066	127,566

Pension & Insurance	1,987,910	2,034,682	1,972,482	2,440,000	2,143,396	2,143,396
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Apportioned Budget	5,176,060	5,450,992	5,309,919	6,355,218	6,428,389	6,143,396
Direct Bill to Churches	1,128,658	1,146,907	1,168,686	1,238,000	1,250,000	1,250,000

Total to Churches	6,304,718	6,597,899	6,478,605	7,593,218	7,678,389	7,393,396
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HealthFlex Participant's Share	568,489	581,742	636,288	747,000	725,410	725,410
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2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
GENERAL APPORTIONMENTS							
Episcopal Fund	Episcopal Fund	112,923	102,827	102,489	119,946	126,338	126,338
Ministerial Ed Fund	General Church Share	113,346	95,729	97,847	111,959	114,053	114,053
	Dakotas Share	37,782	28,014	25,539	37,320	38,018	38,018
General Administration	General Administration	37,982	34,622	41,960	47,249	49,120	49,120
Interdenominational Coop	Interdenominational Coop	11,701	10,040	10,178	11,618	11,850	11,850
Black College Fund	Black College Fund	60,178	50,350	51,257	59,553	60,658	60,658
Africa University Fund	Africa University Fund	13,289	13,154	11,513	13,328	13,576	13,576
World Service Fund	World Service Fund	439,185	389,332	371,671	436,070	450,145	450,145
Jurisdictional Apportionments	Jurisdictional Apportionments	6,075	5,193	5,714	6,561	7,000	7,000
TOTAL GENERAL APPORTIONMENTS		<u>832,461</u>	<u>729,261</u>	<u>718,167</u>	<u>843,604</u>	<u>870,757</u>	<u>870,757</u>
CONFERENCE OFFICERS							
Episcopal Office	Episcopal Office	8,316	8,316	8,316	-	-	-
Records Committee	Journal Sales	(11,323)	(10,963)	(11,157)	(11,000)	(11,000)	(11,000)
	Conference Calls	-	-		100	100	100
	Supplies	207	387	463	500	500	500
	Postage	24	40	8	50	50	50
	Telephone	-	-		25	25	25
	Copies	12	-		25	25	25
	Stipends/Honorariums	6,000	6,000	6,000	6,000	6,000	6,000
	Equipment	-	450	4,241	3,000	3,000	3,000
	Clerical	344	494	504	500	500	500
	Journal Expenses	12,479	11,083	12,910	12,000	13,000	13,000
	Pre-conference Workbooks	6,214	-		200	200	200
	Budgeting Workbook	-	(10)	55			
	Quadrennial Workshop	-	350				
Chancellor	Chancellor	8,035	6,129	6,785	8,000	8,000	8,000
Lay Ministries	Lay Leader Mileage					2,500	2,500
	Lay Leader Meals/Lodging					1,000	1,000
TOTAL CONFERENCE OFFICERS		<u>30,308</u>	<u>22,276</u>	<u>28,126</u>	<u>19,400</u>	<u>23,900</u>	<u>23,900</u>

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
DISTRICT SUPERINTENDENCY							
DS Comp & Expenses	Salary	303,695	319,830	325,968	333,425	266,740	266,740
	Clerical Salary	565	444	757	5,000	-	-
	Pension-CRSP	39,625	41,255	41,772	43,635	35,484	35,484
	Pension-CPP 3%	11,677	12,141	12,542	12,845		
	Pension UMPIP 3%	8,110	8,405	8,589	9,050	7,404	7,404
	Healthflex Insurance	46,100	45,739	49,128	57,158	40,147	40,147
	Continuing Ed/ARP	4,672	4,540	4,475	5,000	5,000	5,000
	DS Training Fund	-	1,894				
	Presiding Elders	6,959	5,058	4,697	7,500	5,000	5,000
	Presiding Elder Training	-	4,093		4,000	4,000	4,000
	Clergy Gatherings	2,420	3,790	7,310	4,000	4,000	4,000
	Mileage/Other Auto	29,744	27,671	22,876	33,000	26,000	26,000
	Auto Replacement	33,000	34,000	32,083	35,000	28,000	28,000
	Commercial Travel	3,840	750	2,229	4,000	4,000	4,000
	Meals/Lodging	29,495	34,056	33,190	30,000	35,000	35,000
	Computer/office equipment	6,388	1,786	4,079	8,500	6,000	6,000
	Office Rent	2,400	2,400	3,200	4,000	6,000	6,000
	Supplies	3,220	3,872	5,408	6,000	6,000	6,000
	Postage	1,248	880	1,248	1,000	1,000	1,000
	Telephone/Internet	9,810	10,475	11,286	13,000	12,000	12,000
	Workshop/Dues	265	377	566	1,000	1,000	1,000
	Equipment Maintenance	805	265	1,072	2,000	500	500
	Miscellaneous	189	221	126	500	500	500
	Seminary Visits	-	-	265			
	New Dist Supt expenses	-	-	4,762	3,000	-	-
	Co-Shared Expenses	2,637	1,711	1,197	2,500	2,000	2,000
Cabinet Emergency	Cabinet Emergency	18,598	17,071	17,022	20,000	20,000	20,000
Intro. Meeting Interview	Intro. Meeting Interview	5,503	9,497	4,422	8,000	8,000	8,000
Moving Costs	Moving Costs	66,105	135,386	85,112	140,000	100,000	100,000
Superintendency	Committee Mileage	1,750	1,537	2,006	1,250	1,250	1,250
	Committee Meals/Lodging	241	307	401	500	500	500
	Supplies	-	-	104	-	-	-
	Conference Calls	402	-		250	250	250
Church Building & Location	Committee Mileage	148	417	769	500	500	500
	Committee Meals/Lodging	-	-		200	200	200

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
	Conference Calls	215	279	7	300	300	300
District Resources	District Resources	6,479	9,251	14,545	10,000	10,000	10,000
TOTAL DISTRICT SUPERINTENDENCY		<u>646,305</u>	<u>739,396</u>	<u>703,214</u>	<u>806,113</u>	<u>636,775</u>	<u>636,775</u>
NOMINATIONS							
Nominations	Mileage	366	332	151	500	500	500
	Meals/Lodging	198	30	-	150	200	200
	Supplies/Postage	-	-	-	30	50	50
	Telephone/Conference Calls	272	130	30	45	150	150
	Copies	36	456	83	75	100	100
TOTAL NOMINATIONS		<u>872</u>	<u>948</u>	<u>264</u>	<u>800</u>	<u>1,000</u>	<u>1,000</u>
COMMON TABLE							
Leadership Council	General/NCJ Conf. Delegation	183	12,536		3,000		
	Task Force Support	5,306	11,610	15,702	8,000	4,000	4,000
	Discretionary Fund	2,409	-		2,000	1,000	1,000
	Workshops/Dues	-	-		250		
	Supplies/Postage/Other	-	6	60	100	500	500
	Conference Calls	-	-	35	500	1,000	1,000
	Meals/Lodging	1,438	2,429	946	2,500	3,500	3,500
	Mileage	2,077	2,877	1,804	3,000	5,000	5,000
TOTAL COMMON TABLE		<u>11,413</u>	<u>29,459</u>	<u>18,547</u>	<u>19,350</u>	<u>15,000</u>	<u>15,000</u>
WINDS OF THE SPIRIT LINK							
Contingency Fund	Contingency Fund	9,975	6,000	-	10,000	10,000	25,007
TOTAL WINDS OF THE SPIRIT		<u>9,975</u>	<u>6,000</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>25,007</u>

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
EQUIPPING THE LOCAL CHURCH LINK							
Link Expenses							
Equipping Link	Committee Meals/Lodging					3,000	3,000
	Committee Mileage					3,000	3,000
Subtotal		-	-	-	-	6,000	6,000
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Ordained Ministry							
Board of Ordained Ministry	Committee Mileage	7,718	6,345	8,234	6,500	6,500	6,500
	Commercial Travel	2,484	5,052	2,079	3,000	3,000	3,000
	Committee Meals/Lodging	6,164	6,301	5,541	6,000	6,000	6,000
	Conference Calls	-	-	-	100	100	100
	Supplies	106	192	235	200	200	200
	Postage	208	140	154	200	200	200
	Telephone	16	5	3	200	200	200
	Copies	122	133	223	400	400	400
	Resources	119	100	-	300	300	300
	Workshops/Dues	-	1,470	2,418	2,000	2,000	2,000
	Annual Conference	4,109	1,180	3,858	3,000	3,000	3,000
	School of Ministry	-	-	-	500	500	500
	Exploration for Ministry	-	-	11,693	3,000	3,000	-
	Ordinand Interviews/Physicals	856	2,657	770	4,500	4,500	4,500
	Psychological Testing	3,648	5,709	4,220	7,500	7,500	7,500
	Charis/Probationary Training	16,708	18,052	15,842	10,000	10,000	10,000
	Deacon Ministries	-	-	-	1,000	1,000	1,000
	Background Checks	3,955	491	1,520	2,250	2,250	2,250
	Fellowship of Local Pastors	-	-	634	1,000	1,000	1,000
	Seminary Students to AC	-	421	-	2,000	2,000	2,000
	Licensing School	4,274	7,795	2,414	5,000	5,000	5,000
	Endowment Income					(2,750)	(2,750)
Subtotal		50,487	56,042	59,841	58,650	55,900	52,900
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Compensation							
Leadership Dev Office	Director Salary	-	-	-	-	66,685	66,685
	Payroll Taxes	-	-	-	-	5,805	5,805
	Pension-BPP (Lay)	-	-	-	-	800	800
	Pension-CPBF(Lay)	-	-	-	-	5,012	5,012

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
	Pensions (3%)	-	-	-	-	1,851	1,851
	Healthflex-Insurance	-	-	-	-	13,359	13,359
	Continuing Education/ARP	-	-	-	-	1,000	1,000
	Assistant Salary	29,927	28,510	34,843	34,613	34,613	34,613
	Payroll Taxes	2,161	1,990	2,469	2,648	2,480	2,480
	Pension-BPP (Lay)	783	865	282	1,000	300	300
	Pension-CPBF(Lay)	2,079	2,287	2,115	2,077	2,725	2,725
	Healthflex Insurance	5,329	5,344	5,197	5,785	5,780	5,780
	Continuing Education	108	-	-	200	200	200
Subtotal		40,387	38,996	44,905	46,323	140,610	140,610
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Office Expenses							
Leadership Development Office					DS		
	Mileage/Other Auto	73	-	377	Budget	6,500	6,500
	Auto Replacement					7,000	7,000
	Commercial Travel	4,580	3,781	4,701	5,000	5,000	5,000
	Meals/Lodging	6,264	8,259	6,342	7,000	7,000	7,000
	Supplies	1,696	1,318	864	1,500	1,500	1,500
	Postage	377	400	126	500	500	500
	Telephone	1,235	1,616	1,644	1,750	1,750	1,750
	Copies	134	245	130	300	300	300
	Resources	559	308	50	750	750	750
	Workshops/Dues	1,373	2,679	529	2,500	2,500	2,500
	Equipment	1,793	1,552	632	1,500	1,500	1,500
Subtotal		18,084	20,158	15,396	20,800	34,300	34,300
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Dues							
Lay Ministries	AACLL	901	514	1,225	2,000	2,000	2,000
Congregational Development	Rueben Job Center support	3,000	3,000	3,000	3,000	3,000	3,000
Justice Ministries	NCJ Religion & Race	500	500	500	500	500	500
	SD Assoc Christian Churches	500	500	500	500	500	500
	ND Conf Christian Churches	500	500	500	500	500	500
Subtotal		5,401	5,014	5,725	6,500	6,500	6,500
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Other Meeting Expenses							
Lay Ministries	Mileage	1,282	2,322	1,415	2,530	1,200	1,200

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
	Meals/Lodging	625	1,151	1,283	1,550	600	600
	Conference Calls & DAVID	465	-	31	800	400	400
	Supplies	17	97	2	120	120	120
	Postage	-	128	-	150	120	120
	Telephone	-	-	-	50	-	-
	Copies	193	232	164	260	260	260
Safe Sanctuaries	Meeting expenses	371	869	26	2,000	1,000	1,000
Discipleship	Committee Mileage	453	133		750		
	Committee Meals/Lodging	280	120		700		
	Supplies	16	-		50		
	Postage	-	-		25	50	50
	Telephone/Conference Calls	363	18		700	500	500
	Copies	26	-		50	50	50
	Meeting Expenses/Mileage		39		1,500	1,500	1,500
Justice Ministries	Committee Mileage	869	954	691	2,000		
	Commercial Travel	868	-		1,500	1,500	1,500
	Committee Meals/Lodging	673	151	1,036	750	1,000	1,000
Winds of the Spirit	Tithe of Other Meeting						(900)
Subtotal		6,501	6,213	4,648	15,485	8,300	7,400
Program Expenses							
Global Ministries	Mission Education	1,265	2,476	1,377	2,000	2,000	2,000
	School of Missions	6,000	5,000	6,000	6,000	6,000	6,000
Lay Ministries	Lay Speaking Admin	908	197	23	1,200	2,000	2,000
	Lay Speaking Events	1,721	2,575	2,948	4,500	4,500	4,500
	Lay Leader/Ministry Teams	-	1,000	60	1,000	1,000	1,000
	Lay Recognition at AC	24	16	512	120	-	-
	Builders Club	1,616	1,835	1,806	2,300	2,300	2,300
	Laity Gathering	-	2,238	1,191	3,000	2,500	2,500
	Registrations/Other	(2,956)	(2,565)	(3,170)	(4,500)	(4,500)	(4,500)
Safe Sanctuaries	SSB/RT to Training	1,733	-	2,012	3,000	4,800	4,800
	Trainers to Dakotas	442	-		2,000		
	Logistics for Clergy/Laity	-	-		500		
	Response Expenses	-	-		1,000	1,000	1,000
	Supplies & Resources	86	1,060		1,000	1,000	1,000
	Postage	-	-		500		

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
Leadership Development							
Office	Leadership Training Events	4,970	3,404	5,244	5,000	10,000	10,000
Resource Library	Supplies	41	38	57	500	200	200
	Postage	542	517	366	1,200	750	750
	Telephone	19	11	3	100	100	100
	Copies	33	9	14	400	100	100
	Equipment	-	-		200	50	50
	Software and Support	1,730	280	280	200	200	200
	Miscellaneous	-	-		50	300	300
	Workshops/Dues	-	-		50	50	50
	New Acquisitions	1,817	3,795	2,291	2,500	2,500	2,500
Discipleship	Resources	-	-		500	250	250
	Workshops/Dues	-	-		500	250	250
	Quadrennial Training Event	-	5,868	3,744	-		
	Conflict Transformation	2,800	-		-		
	Epiphany Gathering	118	72				
	Laity Gathering	-	1,237	1,191	2,500	2,500	2,500
	Emerging Ministries	-	-		1,000	-	-
	Stewardship Academies	-	-		5,000	5,000	1,000
	Stewardship Toolboxes	-	2,450		1,500	1,500	-
Congregational Development	Natural Church Development			21,130	20,000	15,000	15,000
	Cong. Transform Grants	21,239	27,823		-		
	Dev. Leadership Transform	2,295	6,000	10,001	20,000	15,000	15,000
	Network/Training Events	3,189	1,081	2,200	5,000		
	Church Leadership Institute	4,736	826	-	6,000		
Justice Ministries	Workshops/Dues	400	95	135	100	400	400
	Miscellaneous	-	-		100		
	Safe Sanctuaries	-	(182)				
	Peace with Justice Event				5,000		
	Streams of Justice Award					500	500
Winds of the Spirit	Tithe of Program						(8,400)
Subtotal		<u>54,768</u>	<u>67,155</u>	<u>59,415</u>	<u>101,020</u>	<u>77,250</u>	<u>63,350</u>
TOTAL EQUIPPING THE LOCAL CHURCH LINK		<u>175,628</u>	<u>193,578</u>	<u>189,929</u>	<u>248,778</u>	<u>328,860</u>	<u>311,060</u>

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
CONNECTIONAL MINISTRIES LINK							
Link Expenses							
Connectional Ministries Link	Committee Meals/Lodging					3,000	3,000
	Committee Mileage					3,000	3,000
Subtotal		-	-	-	-	6,000	6,000
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Annual Conference Session							
Sessions Committee	Registrations & Meals	(38,498)	(36,611)	(47,053)	(41,000)	(38,000)	(38,000)
	T-Shirt Sales	-	(2,471)	-	-	-	-
	AC Meals	14,210	14,175	14,783	18,000	15,000	15,000
	Supplies	432	3,512	634	750	750	750
	Postage	274	340	384	500	500	500
	Childcare	561	1,165	110	1,400	1,400	1,400
	Copies/Copier Rental	1,161	848	417	1,200	1,200	1,200
	A/V Rental	6,583	4,859	9,930	7,500	7,500	7,500
	Conference Speaker	2,420	1,872	-	3,000	3,000	3,000
	Refreshment Breaks	-	-	31	500	500	500
	Laymember at Large-Mileage	4,399	5,066	15,074	6,000	6,000	6,000
	Layr at Large-Meals/Lodging	8,866	9,739	14,626	10,700	10,700	10,700
	Retired Clergy-Mileage	3,356	4,274	5,784	5,000	5,000	5,000
	Retired Clergy-Meals/Lodging	4,275	4,863	5,053	7,000	6,000	6,000
	Lay at Large-Registrations	1,620	1,845	3,157	1,800	2,000	2,000
	Retired Clergy-Registration	610	675	630	900	900	900
	Worship Committee	3,699	2,733	2,881	3,000	3,000	3,000
	Banquet Entertainment	941	400	-	750	750	750
	Miscellaneous	263	-	337	-	350	350
	Set Up Fees	2,288	-	1,017	2,400	2,400	2,400
	T-Shirt Expenses	-	5,191	-	-	-	-
Subtotal		17,460	22,473	27,794	29,400	28,950	28,950

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
Compensation							
Global Ministries	Continuing Education/Training	500	-	296	1,500	3,000	3,000
	Tree of Life Ministry Support	60,000	60,000	60,000	60,000	60,000	60,000
	SE Pierre Community Center	15,158	22,500	19,258	22,500	22,500	22,500
	HSOP Employee					9,000	9,000
	Missionary Salaries	90,361	93,940	97,226	100,145	102,143	102,143
	Payroll Taxes	6,702	7,027	7,259	7,661	7,572	7,572
	Healthflex	15,651	10,420	10,789	11,475	11,990	11,990
	Pension (BPP) Lay	1,723	766	589	2,000	1,200	1,200
	Pension (CPBF) Lay	2,377	4,411	5,834	6,009	8,072	8,072
	Endowment Income	(2,861)	-	(4,314)	-	(2,750)	(2,750)
	Salary Support Donations	(11,746)	(4,288)	(8,432)	-	(4,000)	(4,000)
Camping & Youth Office	Director/Assistant Salaries	90,455	94,764	99,531	98,148	98,148	98,148
	Payroll Taxes	7,695	8,104	8,296	8,794	8,059	8,059
	Pension-BPP (Lay)	662	2,500	512	2,600	1,100	1,100
	Pension-CPBF(Lay)	4,851	6,656	6,880	6,898	7,548	7,548
	Pensions-3% share	1,622	1,681	1,747	1,810	1,851	1,851
	Healthflex Insurance	17,779	17,601	17,932	19,280	19,339	19,339
	Continuing Education	43	307	-	200	200	200
	Accountable Reim. Plan	381	1,000	942	1,000	1,000	1,000
Connectional Ministries Office	Director Salary					66,685	69,271
	Pension-CRSP					8,871	8,968
	Pension-CPP 3%						
	Pension UMPIP 3%					1,851	1,851
	Healthflex Insurance					13,359	13,176
	Continuing Ed/ARP					1,000	1,000
Communications Office	Assoc Director Salary	33,023	28,372	21,663	35,347	37,347	37,347
	Continuing Ed.	571	314		1,000	1,000	1,000
	Payroll Taxes	2,510	2,033	1,599	2,704	2,675	2,675
	Healthflex	1,268	4,393		15,224	5,605	5,605
	Pension (BPP) Lay	208			400	300	300
	Pension (CPBF) Lay	-	509	1,114	2,121	2,889	2,889
Campus Ministry	United Campus Ministries	120,000	141,741	160,000	145,000	180,000	180,000
Subtotal		458,933	504,750	508,719	551,816	677,554	680,054

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
Office Expenses							
Global Ministries	Employee Mileage	13,072	14,810	11,880	16,000	16,000	16,000
Connectional Ministries Office	Mileage/Maintenance					6,600	6,600
	Auto Replacement Fund					7,000	7,000
	Commercial Travel					3,250	3,250
	Meals/Lodging					6,000	6,000
	Supplies					2,100	2,100
	Postage					3,800	3,800
	Telephone					2,600	2,600
	Copies					500	500
	Resources					400	400
	Workshops/Dues					1,250	1,250
	Equipment					1,800	1,800
Camping & Youth Office	Mileage/Maintenance	3,120	2,702	3,331	4,000	3,200	3,200
	Auto Replacement Fund	6,600	6,800	7,000	7,210	7,425	7,425
	Commercial Travel	3,367	1,772	1,742	3,250	3,250	3,250
	Meals/Lodging	3,471	2,608	3,879	4,200	4,200	4,200
	Supplies	212	1,807	2,416	2,100	2,400	2,400
	Postage	2,638	2,586	2,281	3,800	3,200	3,200
	Telephone	1,042	1,405	900	1,500	1,100	1,100
	Copies	485	239	85	500	500	500
	Resources	133	111	400	400	400	400
	Workshops/Dues	520	980	620	1,250	1,250	1,250
	Equipment	1,921	79		1,800	1,500	1,500
	Miscellaneous	90	-	20		-	-
Communications Office	Annual Conference Expenses	401	67		1,500	1,650	1,650
	Dakotas Connection	10,428	2,088	3,161	9,000	13,500	13,500
	Videoconferencing System						
	Debt Amortization		17,934	17,934	17,934	-	-
	Annual Operating Costs	3,763	15,603	11,667	14,000	15,000	15,000
	System Upgrades/Expansion			2,464	1,000	4,250	4,250
	Mileage Reimbursement	1,627	2,243	2,816	2,500	4,000	4,000
	Commercial Travel	441	1,134	533	1,500	1,500	1,500
	Meals & Lodging Reimb	775	3,087	960	3,100	3,100	3,100
	Supplies/Postage	71	98	190	100	200	200
	Telephone	367	765	623	800	1,250	1,250

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
	Web Development	5,535	1,104	7,350	5,000	5,000	5,000
	Web Server	120			500	500	500
	Media Outreach	-			500	1,000	1,000
	Training Events & Outreach	-			1,000	1,500	1,500
	Honoraria for Contract Help	-	600	3,860		1,000	1,000
	Equipment	85	1,573		1,500	9,000	9,000
	Transfers from Other Budgets			(2,217)		(2,000)	(2,000)
	Subscriptions/Other Income	(200)	(10)			-	-
Subtotal		60,084	82,186	83,894	105,944	140,175	140,175
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Dues							
Global Ministries	Honduras Covenant	-	-		-	3,200	3,200
	NCJ VIM Dues	1,500	1,500	1,500	1,500	1,500	1,500
	Town & Country Dues	700	-	750	700	700	700
	NCJ Conference Sec	-			-	50	50
Congregational Development	NCJ Church Dev. Network	500	500	500	500	500	500
Subtotal		2,700	2,000	2,750	2,700	5,950	5,950
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Other Meeting Expenses							
Sessions Committee	Committee Mileage	1,729	2,215	2,068	2,200	2,200	2,200
	Committee Meals/Lodging	591	520	537	1,000	1,000	1,000
	Conference Calls	109	457	51	500	500	500
	Copies/Other	-	13		50	50	50
Global Ministries	Committee Mileage	1,754	1,137	1,191	2,000	1,500	1,500
	Commercial Travel	330	-	689	1,000	1,000	1,000
	Committee Meals/Lodging	1,781	861	390	2,000	1,500	1,500
	Conference Calls	528	71	16	100	100	100
	Supplies/Postage	110	145	10	150	50	50
	Native American Committee	168	415		500	500	500
	CCMP Expense	8	1,506	353	1,300	650	650
	Advisory Board Mileage	3,103	1,696	1,255	2,000	2,000	2,000
Young Adults	Meeting Expense	313	718		750	-	-
COSROW	Mileage	390	32	578	500	500	500
	Airfare			1,028			
	Meals/Lodging	402	-	394	500	200	200
	Conference Calls	-	70		500	100	100

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
	Supplies	202	-	108	100	50	50
	Postage	125	-		200	50	50
	Copies	135	38	38	200	50	50
Communications Committee	Committee Mileage	153	-	178	600	-	-
	Committee Meals/Lodging	77	-		600	-	-
	Conference Calls	246	-	60	250	-	-
	Supplies	42	19		150	-	-
	Postage	106	-		100	-	-
	Telephone	-	-		100	-	-
	Copies	3	-		100	-	-
	Resources	-	-		250	-	-
	Workshops/Dues	-	-		250	-	-
	Jurisdictional Meetings	-	-		1,000	-	-
	Director Recruitment	1,853	-	141	-	-	-
Youth Ministries	Committee Mileage	2,235	5,764	3,496	5,900	4,000	4,000
	Committee Meals/Lodging	5,147	6,476	8,361	6,900	6,900	6,900
Congregational Development	Supplies/Postage/Other	265	442	311	450	50	50
	Conference Calls	597	837	33	750		
	Committee Meals/Lodging	1,803	2,376	2,261	2,000	750	750
	Commercial Travel	-	398	1,810	1,200	1,000	1,000
	Committee Mileage	2,251	1,807	3,201	2,000	1,000	1,000
Campus Ministry	Committee Mileage	788	1,777	1,229	2,000		
	Committee Meals/Lodging	1,311	1,385	824	1,500		
	Telephone	223	382				
	Copies	25	23	38			
Winds of the Spirit	Tithe of Other Meeting						(2,500)
Subtotal		28,903	31,579	30,648	41,650	25,700	23,200
Program Expenses							
Global Ministries	VIM/Camping Adm Costs				2,000	2,000	2,000
	Missionary Retreat	-	-	50	2,000	-	-
	Heartland Ministries	-	-		-		
	Disaster Response	355	810	1,742	1,000	2,000	2,000
	VIM Program	201	787	65	2,000	2,000	2,000
	VIM Medical	-	798	664	500		
	VIM Scholarship	2,613	1,750	2,250	3,500	3,500	3,500

2011 BUDGET RECOMMENDATION - DETAILED

	<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
Refugee Ministry	-	-		500		
Hispanic Ministry	137			250		
Mission Events/Gatherings	4,216	2,948	3,481	4,000	4,000	4,000
Mission Itineration	98	1,000		750	750	750
Mission Saturation	-	1,000		-		
Bishop's Initiative on Poverty				1,600	1,000	1,000
Sidewalk Sunday School		16,916	16,706	20,000	20,000	17,000
Program Support	16,000	25,224	21,035	22,000		
HSOP Support					9,000	7,650
Children of the Harvest Sup.					9,000	7,650
Lay Ministries						
United Methodist Men	167	2,278	6,059	2,500	2,500	500
Young Adults						
Mission Activities	-	-	2,460	3,000	-	-
Events	3,074	1,408	608	2,000	-	-
Annual Conference	-	-		1,000	-	-
Publicity	375	-		250	-	-
Camp & Retreat Ministries						
Camp & Retreat Ministries	126,011	137,100	135,318	162,000	138,000	138,000
COSROW						
Workshops	50	35		100		
Retreats	746	(50)		300		
Monitoring	-	362	180	600	450	450
Training SSB/RT	-	-			4,800	4,800
Youth Ministries						
Supplies	2,683	2,877	2,626	2,600	2,600	2,600
Postage	-	786	722	1,700	1,700	1,700
Background Checks				1,500	500	500
Copies/Publicity	194	527	941	1,000	1,000	1,000
Journey (Senior High Rally)	9,081	12,839	7,826	15,000	10,000	10,000
Newsletter	-	-		-		
UMC National/Jurisdiction	-	-		3,000	3,000	3,000
Crossing(Jr Hi Rally)	16,102	19,071	13,838	22,000	20,000	20,000
T-Shirts	1,348	4,149	1,993	-		
LTC	4,728	455	2,050	2,500	2,000	2,000
Adult Training & Academy	170	1,991	2,015	3,000	2,000	2,000
District Programs	1,764	560	931	3,500	2,000	2,000
Bus Support	5,179	5,310	6,571	5,900	6,000	6,000
Web Site	48	340	460	500	500	500
Speakers	-	453	2,979	4,500	3,000	3,000
Scholarship	336	-	391		900	900

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
	Youth Annual Conference	6,172	6,603	4,900	7,500	7,000	7,000
	Registrations/Other	(26,317)	(46,193)	(31,162)	(49,950)	(36,775)	(36,775)
Congregational Development	Emerging Needs New Church	5,603	1,495	5,345	10,000	10,000	10,000
	Equipping Persons to Start Ch	1,178	3,602	2,470	16,000	15,000	15,000
	Embrace Support			20,117	20,000	10,000	10,000
	New Church Starts	162,636	203,411	158,001	175,000	212,000	180,200
	Consultant Expenses	6,204	2,085	906	2,000		
	Consultant Fees	10,031	4,770	1,500	3,000		
	Loan Repayment/Other	(8,250)	(3,600)	(59,836)	(3,700)	(3,600)	(3,600)
	Gifts Designated for Embrace	(37,859)	(29,484)	(20,117)	(20,000)	(10,000)	(10,000)
	Investment Earnings	(43,679)	(31,187)	(51,415)	(10,300)	(20,000)	(20,000)
Campus Ministry	UM Student Movement				2,000		
	Annual Conference Promo				1,000		
	Local Church Grants					60,000	30,000
	Training Funds	990	4,997	851	10,000		
	Higher Ed - DWU	78,237	76,500	72,000	90,000	90,000	76,500
Winds of the Spirit	Tithe of Program						(62,400)
Subtotal		<u>350,622</u>	<u>434,723</u>	<u>337,522</u>	<u>551,100</u>	<u>587,825</u>	<u>442,425</u>
TOTAL CONNECTIONAL MINISTRIES LINK		<u>918,702</u>	<u>1,077,711</u>	<u>991,327</u>	<u>1,282,610</u>	<u>1,472,154</u>	<u>1,326,754</u>

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
STEWARDSHIP OF RESOURCES LINK							
Link Expenses							
Stewardship Link	Committee Meals/Lodging					3,000	3,000
	Committee Mileage					3,000	3,000
Subtotal		-	-	-	-	6,000	6,000
Finance Committee							
CCFA	Committee Mileage	851	1,535	499	1,900	1,900	1,900
	Committee Meals/Lodging	352	1,708	107	1,000	1,000	1,000
	Quadrennial Training	-	-	-	-	-	-
	Conference Calls/Video	2,735	32	-	1,000	500	500
	Supplies/Phone/Copies	75	26	65	50	100	100
	DFAS Search	-	5,510	-			
	Workshops	-	-	-	250	500	500
Subtotal		4,013	8,811	672	4,200	4,000	4,000
Episcopacy Committee							
Episcopacy Committee	Committee Expense	751	1,497	2,393	1,500	3,000	3,000
	Travel - Bishop's Spouse	428	1,000	1,000	1,000	1,600	1,600
	Secretarial Support	-	-	-	-	200	200
Subtotal		1,179	2,497	3,393	2,500	4,800	4,800
Human Resources Committee							
Human Resources Comm	Committee Mileage	744	1,004	40	750	500	500
	Committee Meals/Lodging	85	274	55	250	250	250
	Conference Calls	205	-	-	750	500	500
Subtotal		1,034	1,278	95	1,750	1,250	1,250

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
Trustees							
Trustees	Administrative Expenses	1,280	2,599	5,306	2,200	2,500	2,500
	Conference Center Operations	22,755	24,368	24,617	26,300	28,000	28,000
	Leadership Housing	48,843	51,266	67,312	101,200	173,400	123,400
	Campus Ministry Property	408	4,159	3,879	5,000	7,000	7,000
	Camps Property Taxes	12,986	12,430	15,562	15,000	16,000	16,000
	Camps Capital Improvements	85,908	85,343	84,813	100,000	150,000	117,500
	Insurance	54,206	53,191	57,729	65,000	60,000	60,000
	Repair & Replacement Fund	22,017	39,304	124,709	19,000	25,000	25,000
	Other Property Disbursements	600	40	-	600	2,100	2,100
	Investments/Rents/Other	(18,943)	(20,719)	(11,236)	(17,550)	(6,000)	(6,000)
Subtotal		230,060	251,981	372,691	316,750	458,000	375,500
Compensation							
Equitable Compensation	Equitable Compensation	46,980	45,730	37,060	50,000	50,000	50,000
Archives & History	Archivist Support	12,500	15,000	15,000	21,500	22,000	22,000
	Salaries/Benefits	7,547					
	Work Study Student	75	-				
Finance Office	Salaries	118,425	135,775	129,356	129,473	126,473	126,473
	Payroll Taxes	9,431	11,023	10,393	11,190	10,022	10,022
	Pension-BPP (Lay)	2,074	3,854	173	1,325	1,000	1,000
	Pension-CPBF(Lay)	8,089	5,846	8,544	8,778	9,896	9,896
	Pensions (3%)	1,622	2,101	1,747	1,810	1,851	1,851
	Healthflex-Insurance	36,505	37,310	38,020	44,182	38,450	38,450
	Continuing Education	316	592	279	400	400	400
	Accountable Reim. Plan	679	599	362	1,000	1,000	1,000
Subtotal		244,243	257,830	240,935	269,658	261,092	261,092
Office Expenses							
Finance Office	Employee Mileage	3,263	4,697	4,311	3,500	4,500	4,500
	Commercial Travel	305	-	497	1,000	1,000	1,000
	Employee Meals/Lodging	2,059	2,223	537	2,000	1,000	1,000
	Supplies	1,876	2,935	1,689	2,500	2,000	2,000
	Postage	5,990	5,493	3,556	6,000	4,000	4,000
	Telephone	501	330	261	600	400	400
	Copies	1,371	1,420	1,204	1,400	1,400	1,400

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
	Workshops/Dues	216	240	769	400	400	400
	Audit	8,416	10,526	9,105	9,000	10,500	10,500
	Equipment Maintenance	42	390	93	250	500	500
	Miscellaneous	15	125	358	100	400	400
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Conference Center Operations							
	Supplies	58	488	519	50	500	500
	Postage	460	438	365	500	500	500
	Workstudy Student	-	-	-	-	-	-
	Computer/Office Equipment	3,434	5,907	3,200	5,000	5,000	5,000
	Equipment Maintenance	-	1,391	458	500	500	500
	Computer Supplies	100	74	16	250	200	200
	Computer Software Support	7,111	7,111	7,693	7,200	8,000	8,000
	Postage Machine Rental/Exp.	3,053	3,537	3,093	3,500	3,500	3,500
	Internet Service Provider	2,192	1,679	939	2,200	1,200	1,200
	Computer Network Support	3,683	1,708	3,343	3,000	3,500	3,500
	Server Replacement	-	5,787	-	-	-	-
	Miscellaneous	203	233	336	-	300	300
	Subtotal	44,348	56,730	42,341	48,950	49,300	49,300
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Dues							
	Archives & History						
	Space in McGovern Library	10,000	10,000	10,000	10,000	10,000	10,000
	Dues	105	155	90	155	155	155
	Historic Society Dues					50	50
	NCJ Registrations	700	1,985	230	700	350	350
	Subtotal	10,805	12,140	10,320	10,855	10,555	10,555
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D&O/Work Comp Insurance		6,548	2,164	(1,911)	6,000	6,000	6,000
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Other Meeting Expenses							
	Equitable Compensation						
	Conference Calls	465	112	25	1,000		
	Miscellaneous/Quadrennial Training	200	200		200		
	Archives & History						
	Committee Mileage	228	452	819	500	500	500
	Committee Meals/Lodging	50	350	702	500	400	400
	Office Expenses	179	100		100	100	100
	Winds of the Spirit						(100)
	Tithe of Other Meeting						

2011 BUDGET RECOMMENDATION - DETAILED

		<u>2007 Spent</u>	<u>2008 Spent</u>	<u>2009 Spent</u>	<u>2010 Budget</u>	<u>2011 Request</u>	<u>2011 Adjusted</u>
Subtotal		1,122	1,215	1,545	2,300	1,000	900
Program Expenses							
Dakotas UM Foundation	Dakotas UM Foundation	17,195	16,272	15,177	18,000	17,000	14,500
Archives & History	Clergy Grave Markers	-	-				
	Archives Program Materials	1,500	1,500	1,500	1,000	750	750
	NCJ Mileage	420	1,685	493	300	150	150
	NCJ Meals/Lodging	-	580	611	300	150	150
	Hosting NCJ-HSUMC Mtg	19	-				
	Publish Conf. History		3,000		2,000	500	500
Winds of the Spirit	Tithe of Program						(1,700)
Subtotal		19,134	23,037	17,781	21,600	18,550	14,350
TOTAL STEWARDSHIP OF RESOURCES LINK		<u>562,486</u>	<u>617,682</u>	<u>687,862</u>	<u>684,563</u>	<u>820,547</u>	<u>733,747</u>
VISIONING LINK							
Visioning Link	Committee Meals/Lodging					3,000	3,000
	Committee Mileage					3,000	3,000
TOTAL VISIONING LINK		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>
PENSION & INSURANCE							
TOTAL PENSION & INSURANCE		<u>1,987,910</u>	<u>2,034,682</u>	<u>1,972,482</u>	<u>2,440,000</u>	<u>2,143,396</u>	<u>2,143,396</u>
ALLOWANCE FOR UNCOLLECTABLE APPORTIONMENTS							
TOTAL UNCOLLECTABLE						<u>100,000</u>	<u>50,000</u>
TOTAL APPORTIONED BUDGET		<u>5,176,060</u>	<u>5,450,992</u>	<u>5,309,919</u>	<u>6,355,218</u>	<u>6,428,389</u>	<u>6,143,396</u>
DIRECT BILL TO CHURCHES		<u>1,128,658</u>	<u>1,146,907</u>	<u>1,168,686</u>	<u>1,238,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
TOTAL TO CHURCHES		<u>6,304,718</u>	<u>6,597,899</u>	<u>6,478,605</u>	<u>7,593,218</u>	<u>7,678,389</u>	<u>7,393,396</u>
HEALTHFLEX PARTICIPANT SHARE		568,489	581,742	636,288	747,000	725,410	725,410