	2011 SHARED MINISTRY	Column A	Column B	Column C	Column D
	INCOME:	**2010**	**2011**	2011	Difference
		Approved	**Recommended**	**Expected**	**2011 to 2010**
I.	Income from Shared Ministries	11,592,493	11,592,493	9,776,668	(0)
II.	Income from Reserve Funds / Previous Year Surplus	330,781	263,005	263,005	(67,776)
III.	Centenary Fund Contribution	100,000	100,000	100,000	
IV.	Interest / Investment Income	100,000	150,000	150,000	50,000
	TOTAL INCOME (1,11,111, IV)	12,123,274	12,105,498	10,289,673	(17,776)
EXPENSE:					
I. **CLERGY SUPPORT**					
	A. District Superintendents Salary, Benefits & Office Exp. Sched.A	1,978,364	2,081,356	1,769,153	102,993
	B. Episcopal Fund	465,588	471,861	401,082	6,273
	C. Conference share of Bishop's housing	33,100	33,100	28,135	-
	D. Annuitants Health Insurance & Benefits	2,666,838	2,666,838	2,266,812	-
	E. Equitable Compensation	149,412	155,294	132,000	5,882
	F. Conference Board of Ordained Ministry administrative expenses	45,000	45,000	38,250	-
	G. Bridge Fund	15,294	15,294	13,000	-
	Sub-total for CLERGY SUPPORT	5,353,595	5,468,743	**4,648,432**	115,149
II. **ADMINISTRATION**					
	A. Conference Council on Finance and Administration expenses	1,000	3,529	3,000	2,529
	B. Director of Administrative Services expenses Sched. B	161,394	157,688	134,035	(3,706)
	C. Treasurer's office expense (2005 incl. Schd E)				
	D. Other conference administrative agencies' expense Sched.E	1,224,787	1,297,772	1,103,106	72,985
	E. Conf. Sessions (3 days)	272,342	272,342	231,491	-
	F.Reserve for Conf. Sessions (1 day in 3rd yr. of Quadrennium)	25,000	25,000	21,250	-
	G. Episcopal Area Office Supplement	121,853	133,785	113,717	11,932
	H. Bishop's Discretionary Fund	11,765	11,765	10,000	-
	I..Jurisdictional conference administrative apportionments & related exp.	40,878	40,878	34,746	-
	J. General Administration Fund	181,648	181,924	154,635	276
	K. New Conference Office Transition	-		-	
	L. Interdenominational Cooperation Fund	45,438	44,730	38,020	708)
	Sub-total for ADMINISTRATION	**2,086,104**	2,169,413	**1,844,001**	83,308
	CLERGY SUPPORT/ADMINISTRATION *(fund* **100)**	7,439,699	7,638,156	6,492,433	198,457
III. **WORLD SERVICE AND CONFERENCE BENEVOLENCE**					
	A. World Service Fund	1,701,315	1,693,009	1,439,058	(8,306)
	B.Director of Connectional Ministry - Schedule C	292,729	154,098	130,983	(138,632)
	C.Non-Cabinet Staff (2) (Cong. Dev. & Youth Coor.)	270,638	285,560	242,726	14,922

Table of Contents

	D.Non-Cabinet Staff (1) (Stewardship Coor.) - Schedule C	223,381	110,735	94,125	(112,646)
	E. Administrative expenses - *directly related to the above 111.B.*	157,059	170,588	145,000	13,529
	F. Ministries Team Budget - Schedule D.	813,195	833,240	708,254	20,045
	G. Supplemental Strategic Salary Support	170,588	164,706	140,000	(5,882)
	H. Leadership Development Funds **(see** Schedule D)	27,000	27,000	22,950	
	I.. District Resourcing Teams **(see** Schedule D)	135,000	135,000	114,750	-
	J. Planned Giving Program **(see** Schedule D)	23,255	29,400	24,990	6,145
	K. Laity Council (see **Schedule** D)	900	10,000	8,500	9,100
	Sub-total for **WORLD SERVICF/CONF.BEN.** *(fund* **300)**	3,815,060	3,613,336	3,071,336	(201,724)
IV. **OTHER APPORTIONED FUNDS**					
	A. Black College Fund *(fund 410)*	232,817	228,907	194,571	(3,909)
	B. Africa University Fund *(fund 420)*	52,107	51,232	43,547	(875)
	C. Ministerial Education Fund *(fund* 430)	583,591	573,867	487,787	(9,724)
	Sub-total for OTHER FUNDS	868,515	**854,006**	725,905	(14,509)
	TOTAL EXPENSE (1,11,111, IV)	12,123,274	12,105,498	10,289,673	(17,776)
	Shortfall **Budgeted**			1,815,825	
	Total Expense Budget	12,123,274	12,105,498	10,289,673	(17,776)

	A		B		C		C		C	
SCHEDULE ABC	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
	EXPECTED		**EXPECTED**		**EXPECTED**		EXPECTED		**EXPECTED**	
	District Superintendents		Dir.Admin. Srvcs & Conference Treasurer		Director of Connectional Ministry		Cong. Dev. Coord. & Youth Coord.		Stew. Dev. Coord.	
Salary	74,607	76,101	74,607	76,101	74,607	76,101	59,745	60,939	59,745	60,939
Pension										
Pension (CPP)										
Pension CRSP	13,056	14,745	10,753	10,932	12,545	14,120	7,475	11,771	6,424	9,445
Pension CRSP (CPP)	2,798	2,854	1,971	2,004	2,688	2,733	1,943	2,278	1,718	1,828
(CHIP)Health Insurance*	14,144	16,946	15,549	10,579	7,120	10,579	15,549	18,925	4,242	9,463
Housing Maintenance *	7000	7,000	15,000	15,000	15,000	15,000	15,000	15,000	7,500	0
Utilities *	5,000	5,000	0	0	0	0	0	0	0	0
Cellular Phones*	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
(R/E) Prop. Insurance	757	757			0	0				
Worker's Comp.	350	350	350	350	350	350	350	350	350	350
Expenses:										
Travel, Conferences, Bus.Entint.	11,300	11,300	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200
Administrative Assistants	45,689	49,264								
Continuing Education	500	500	500	500	500	500	500	500	500	500
Office Expenses	5,800	5,800								
Payroll Taxes	0	0	6,855	6,969	0	0	2,859	0	2,858	0
TOTAL COST **FOR ONE (1):**	182,401	192,017	137,185	134,035	124,410	130,983	115,021	121,363	94,937	94,125
	9	9	1	1	2	1	2	2	2	1
	1,641,609	1,728,153	137,185	134,035	248,820	130,983	230,042	242,726	189,874	94,125
District Office Rent (Pooled)	40,000	41,000								
Total of **DS** package	1,681,609	1,769,153								

Table of Contents

SCHEDULE D	2010	2010	2010	2011	2011	2011
	Approved	Actual	Expected	Proposed	Actual	Expected
	Budget	Expected	Shortfall	Budget	Expected	Shortfall
MINISTRIES TEAM						
CHURCH & **SOCIETY** (336)	4,230	3,596	635	3,500	2,975	525
Task Force to Abolish Death Penalty (348)				-		-
DISCIPLESHIP (345)	1,125	956	169	1,125	956	169
Camps & Conferences (331 & 330)	198,000	168,300	29,700	198,000	168,300	29,700
Youth Ministry (332)	16,200	13,770	2,430	20,000	17,000	3,000
Search	4,500	3,825	675		-	-
District Youth Resourcing			-		-	-
United Methodist Men	3,600	3,060	540	3,600	3,060	540
HIGHER **ED.** & CAMPUS MIN.(333)	97,650	83,003	14,648	102,500	87,125	15,375
Pennington School (334)	_	_	_	_	_	_
Centenary College (354)	_	_	_	-	-	
CHRISTIAN UNITY (346)	5,850	4,973	878	5,850	4,973	878
NJ Council of Churches (352)	22,500	19,125	3,375	25,000	21,250	3,750
GLOBAL MINISTRIES	1,440	1,224	216	1,440	1,224	216
Special Needs Ministry (347)	2,250	1,913	338	2,500	2,125	375
Health & Welfare Ministries (353)	_	_			_	
National Hispanic Plan (702)	23,130	19,661	3,470	25,000	21,250	3,750
Strengthening the Black Church Plan	4,500	3,825	675	7,000	5,950	1,050
Native American Plan (CONAM)	900	765	135	900	765	135
Asian American Plan	450	383	68	450	383	68
Korean American National Plan	450	383	68	12,000	10,200	1,800
Shalom - Urban Ministry (335)	2,250	1,913	338	1,000	850	150
Community Outreach (340)	166,500	141,525	24,975	170,000	144,500	25,500
Mission Education					-	-
Disaster Response	2,250	1,913	338	2,250	1,913	338
HIV/AIDS Ministry Task Force	450	383	68	-	-	-
Partnership Initiatives	5,850	4,973	878	-	-	-
Russia Initiative				3,350	2,848	503
Africa initiatives		-		2,500	2,125	375
MULTI ETHNIC COORDINATING (350)	18,045	15,338	2,707	20,000	17,000	3,000
COMMUNICATIONS (385)	29,700	25,245	4,455	33,000	28,050	4,950

Table of Contents

Resource Center	7,200	6,120	1,080	8,000	6,800	1,200
RELAY (Incl. in IIF Area Admin. For 2004)	72,000	61,200	10,800	72,000	61,200	10,800
ARCHIVES & **HISTORY** (344)	5,400	4,590	810	5,400	4,590	810
LAY SPEAKING MINISTRIES (714)	7,200	6,120	1,080	500	425	75
EMERGING NEEDS (382)	27,000	22,950	4,050	27,000	22,950	4,050
MINISTRY RESOURCE (384)		-	-	-		-
Congregational Dev.	31,275	26,584	4,691	31,275	26,584	4,691
Child., Youth, Young Adults	11,700	9,945	1,755	15,000	12,750	2,250
Stewardship Coordinator	13,500	11,475	2,025	13,500	11,475	2,025
COOP. SCHOOL OF **MISSION**	10,800	9,180	1,620	12,000	10,200	1,800
COSROW	3,600	3,060	540	4,000	3,400	600
RELIGION & RACE	3,600	3,060	540	3,600	3,060	540
SHARED MINISTRY INTERPRET.	8,100	6,885	1,215	-	-	-
ADJUSTMENT		-		-	-	-
NEW MINISTRIES TEAM Sub-Total	813,195	691,216	121,979	833,240	708,254	124,986
LEADERSHIP **DEVELOP.** (380) (separate **line item)**	27,000	22,950	4,050	27,000	22,950	4,050
DISTRICT PROGRAMMING (separate line item)	135,000	114,750	20,250	135,000	114,750	20,250
PLANNED GIVING PROGRAM (separate line item)	23,255	20,000	3,255	29,400	24,990	4,410
LAITY COUNCIL (715) (separate **line** item)	900	765	135	10,000	8,500	1,500
GRAND TOTAL	999,350	849,681	149,669	1,034,640	879,444	155,196

SCHEDULE E						
	2010	**2010**		**2011**	**2011**	**2011**
I I D. ADMINISTRATION	**Budget**	Expected		Budget	**Expected**	Shortfall
Salaries: Central Office Staff/Service Dept.	567,700	482,545		582,876	495,445	87,431
Benefits & Payroll Taxes-Central Office	153,168	130,193		198,912	169,075	29,837
Salaries:Conference Secretary/ Secretarial Asst	13,448	11,431		13,448	11,431	2,017
Central Office Operations	210,000	178,500		210,000	178,500	31,500
Treas. Office Operations (2004 included IIC)	35,000	29,750		35,000	29,750	5,250
Conference Journal	17,600	14,960		17,600	14,960	2,640
Auditing/ Bonding	29,412	25,000		29,412	25,000	4,412
Capital Equip. R/R Fund	7,200	6,120		7,200	6,120	1,080
Information Services Support	39,294	33,400		39,294	33,400	5,894
Committee on Nominations	700	595		1,000	850	150
Building Maintenance Reserve	5,500	4,675		5,500	4,675	825
Gen/Jur. Conference Reserve	4,000	3,400		4,000	3,400	600
Comm. On History & Archives	_	_		_	_	_
Conference Business Travel	17,647	15,000		17,647	15,000	2,647
Disability Benefits	_			_	-	-
Board of Trustees	94,118	80,000		105,882	90,000	15,882
Conference Chancellor	30,000	25,500		30,000	25,500	4,500
SCHEDULE E Total	1,224,787	1,041,069		1,297,772	1,103,106	194,666
II C. **ADMINISTRATION**						
Treas. Office Operations (2005 included Item IID)						

Table of Contents

	2010 GCFA	Alloca-tion of 2010 Shortfall	Amt.to be added to 2010 GCFA	2010 GCFA Recommended Amount	2011 GCFA	Allocation of 2011 Shortfall	Total Amt. to be added to 2011 GCFA	2011 GCFA Recom-mended Amount
Episcopal Fund	422,645	-	42,943	465,588	419,661	9,257	52,200	471,861
Episcopal Area Fund								
General Admin Fund	166,487	-	15,161	181,648	163,164	3,599	18,760	181,924
Interdenom. Coop.	40,938	-	4,500	45,438	39,362	868	5,368	44,730
World Service	1,536,554	-	164,761	1,701,315	1,495,264	32,984	197,745	1,693,009
Black College Fund	209,844	-	22,973	232,817	201,490	4,445	27,417	228,907
Africa University	46,965	-	5,142	52,107	45,095	995	6,137	51,232
Ministerial Education	526,004	-	57,587	583,591	505,137	11,143	68,730	573,867
Total	2,949,437	-	313,066	3,262,503	2,869,173	63,291	376,357	3,245,530
GCFA Total / 0.85 or 0.86 (starting in 2008)	3,429,578				3,375,498			
GCFA Shortfall Total / 0.85 / 8 Years	-				63,291			

Table of Contents