

2011 BUDGETING TEAMS

Steps

- The Council on Finance and Administration will provide guidance about what budget it considers appropriate to recommend to annual conference.
- The CORE Team will organize in “functional” teams to consider the budget.
- Divisions and subcommittees will meet prior to team meeting to provide their budget input.

BUDGETING TEAMS

Steps (1)

Each division, agency, commission reviews the results of their function to answer:

- What did we do this past year?
- Who was the target participant?
- Who and how many people attended?
- Did we accomplish our mission and how do we know that?
- What did it cost?
- Will we do it again next year?

BUDGETING TEAMS

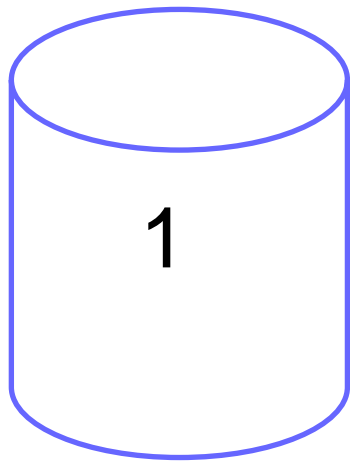
Steps (2)

Then ask these questions:

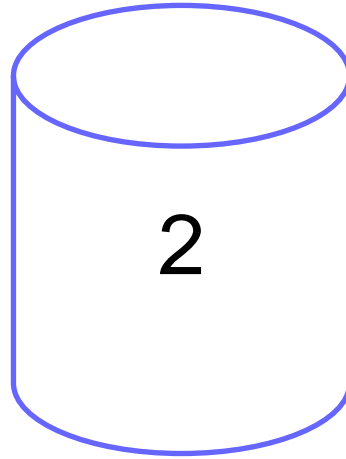
Why should we do this again next year?

- Is there a Disciplinary or Annual Conference requirement for this activity? What is it?
- How does this activity lead to successfully meeting the goals of the CORE Team and Annual Conference?
- Given CFA's guidance, what are our priorities for program spending?

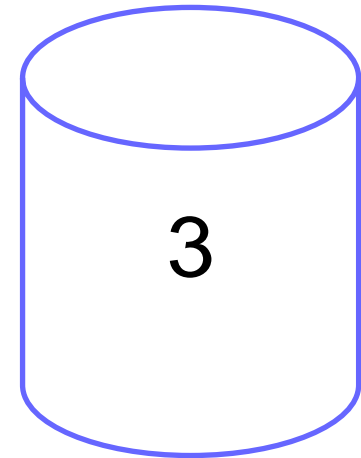
BUDGETING TEAMS



Does
Not
Need to
be done
in 2011



Could Do
If Funds
Become
Available



High
Priority

BUDGETING TEAMS

Steps (3)

- Boards then meet with the division chairs and review the same questions together and prioritize the board request.
- Budget teams will meet and prioritize the team's recommendation to the CORE Team.
- The CORE Team will then finalize their recommendation to CFA.

BUDGETING TEAMS

Missional:

- Connectional Ministry Office
- Board of Advocacy and Ethnic Minorities
- Board of Church and Society
- Board of Discipleship
- Board of Global Ministry

BUDGETING TEAMS

Leadership

- Board of Higher Education and Campus Ministries
- Ordained Ministry
- Commission on Equitable Compensation
- Board of Congregational Development
- Board of Laity

BUDGETING TEAMS

Administration

- Board of Communication
- Board of Trustees
- Board of Pension and Health Benefits
- Council on Finance and Administration
- Board of Archives and History
- Episcopal Area Office

MISSIONAL TEAM

- BOARD OF DISCIPLESHIP
 - DIVISION OF
 - EDUCATION
 - EVANGELISM
 - WORSHIP
 - STEWARDSHIP
 - SPIRITUAL FORMATION
 - AT LARGE & EX-OFFICIO BOARD MEMBERS

MISSIONAL TEAM

- Board of Global Ministries
 - DIVISION OF
 - UM VOLUNTEERS IN MISSION
 - ADVANCES SPECIALS
 - HEALTH AND RELIEF MINISTRIES
 - PARISH AND COMMUNITY DEVELOPMENT
 - DISASTER RESPONSE MINISTRIES
 - AT LARGE/EX-OFFICIO BOARD MEMBERS

MISSIONAL TEAM

- BOARD OF CHURCH AND SOCIETY
DIVISION OF:
 - CHILDREN AND POVERTY
 - SUBSTANCE ABUSE
 - SOCIAL JUSTICE
 - PEACE WITH JUSTICE
 - RESTORATIVE JUSTICE
 - HUMAN WELFARE
 - HUNGER CONCERNS

MISSIONAL TEAM

- BOARD OF CHURCH AND SOCIETY
DIVISION OF:
 - ECONOMIC JUSTICE
 - AT LARGE & EX-OFFICIO BOARD MEMBERS

MISSIONAL TEAM

- Pat Luna
- Carolyn Davis
- Reverend Neil McDavid
- Susan Hunt
- Reverend Leigh Meekins
- Dale Segrest
- Reverend Mike Gaby
- Nick Mielke
- Martha Rovira
- Helen Edwards
- Pat Caylor

LEADERSHIP TEAM

- Reverend Francis Turner
- Dr. Larry Bryars
- Reverend Nathan Attwood
- Barbara Sadler
- Reverend Bruce Sheffield
- Reverend Tonya Elmore
- Reverend Donald Kirsch
- Dr. Steve Furr
- Reverend David Goolsby
- Reverend Bob Sweet
- Eugenia Loggins

ADMINISTRATIVE TEAM

- Reverend Dan Morris
- Reverend Michael Lawler
- Bishop Paul Leeland
- Meredyth Earnest
- James Wilcox
- Dr. Jim Sanders
- Dr. Paulette Thompson
- Reverend Edward Shirley
- Toni Houston
- Frank Dunnewind
- Susan Kunde

Connectional Ministries Funding Process

- 12/31/2009 Mission and Ministry Fund Balance

Income from payment of Conference Benevolence 2009

Apportionment

+/- Balance for Connectional Ministry operations

+/- Balances for each program board operations

01/01/2010 CORE Team funding approved from available
balance of Mission and Ministry Fund

Conference Benevolences

● 2006 Apportioned	\$ 995,824	
● Paid as of 8/31	\$387,110	38.78%
● Paid as of 12/31	\$797,060	80.04
● 2007 Apportioned	\$1,030,977	
● Paid as of 8/31	\$435,087	42.20%
● Paid as of 12/31	\$824,145	79.94
● 2008 Apportioned	\$1,182,153	
● Paid as of 8/31	\$432,947	36.63%
● Paid as of 12/31	\$836,277	70.74
● 2009 Apportioned	\$1,260,504	
● Paid as of 8/31	\$416,369	33.03%