

**Indiana Conference of the United Methodist Church  
2011 Budget Proposal and Spending Plan**

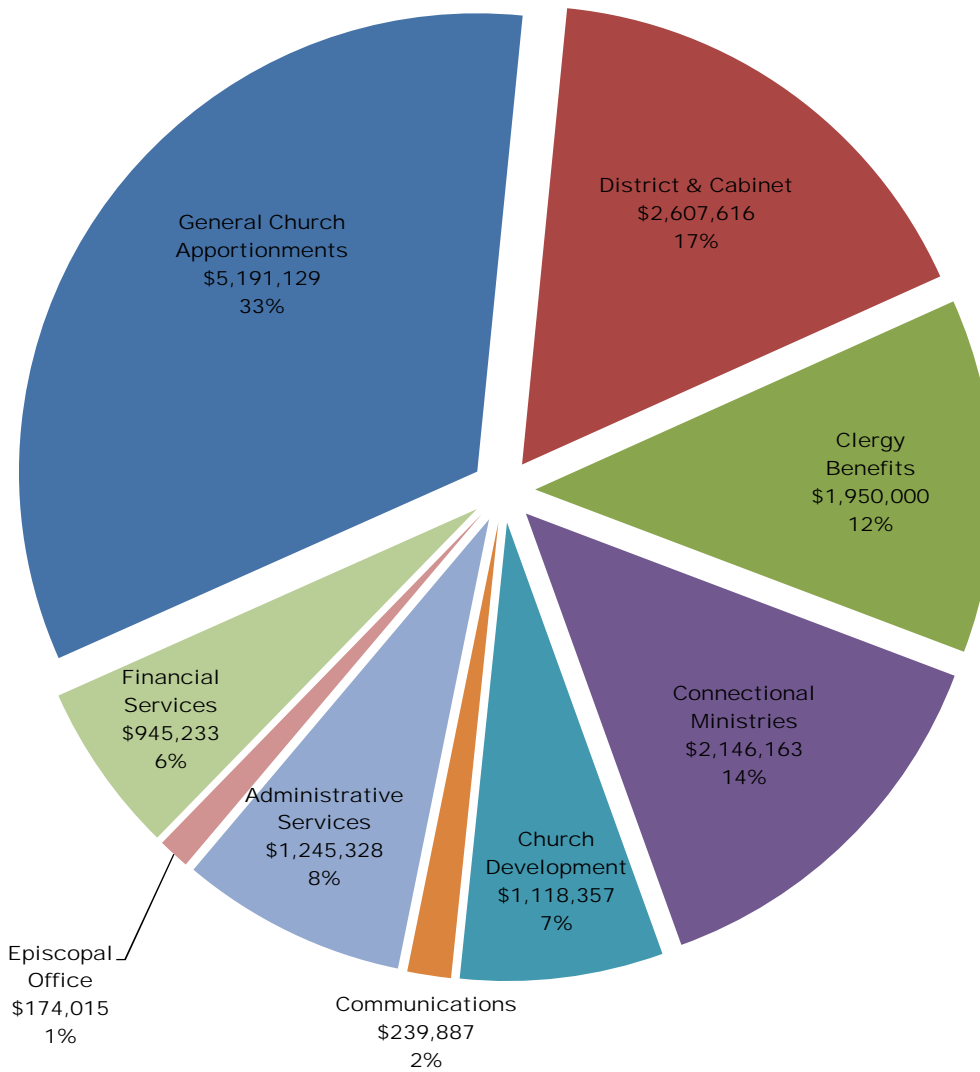
**Tithable Income of local churches as reported on 2009 Table III**      \$    **177,700,000**

**Estimated tithe to the Annual Conference**                                      \$    **17,700,000**

<b>Actual 2009 Giving</b>	
Tithe	12,969,232
General Church	1,974,938
District- approx	<u>1,100,000</u>
	16,044,170

				<u>2010</u>	<u>Change</u>	
<b>INCOME</b>						
10% Tithe - <i>estimated to be received from local churches</i>	\$ 14,200,000			13,800,000	400,000	
District Support ( <i>determined by each district</i> )	1,420,000	**		<u>1,380,000</u>	40,000	
<b>TOTAL INCOME</b>			<b>\$ 15,620,000</b>	<b><u>15,180,000</u></b>	<b><u>440,000</u></b>	<b>3%</b>
<b>EXPENSES</b>						
General Church Obligations ( <i>\$5,767,921 * 90%</i> )			\$ 5,191,129	33.2%	4,725,611	465,518
District Expenses						
Cabinet Compensation	\$ 1,187,616				1,159,320	28,296
District Budgets - pass through to district budgets	1,420,000	**			<u>1,380,000</u>	40,000
<b>Total District Expenses</b>			2,607,616	16.7%	<u>2,539,320</u>	68,296
Pension and Insurance						
Retiree Health Insurance Subsidy	1,500,000				1,500,000	-
Debt Retirement - PTLP Retro Enrollment	450,000				<u>450,000</u>	-
<b>Total Pension and Insurance</b>			1,950,000	12.5%	<u>1,950,000</u>	-
Conference Budgets						
Connectional Ministries	2,146,163				2,175,600	(29,437)
Church Development	1,118,352				1,133,800	(15,448)
Communications	239,887				244,887	(5,000)
Administrative Services	1,245,328				1,262,900	(17,572)
Episcopal Office	174,015				176,400	(2,385)
Financial Services	945,233				<u>958,200</u>	(12,967)
<b>Total Conference Budgets</b>			5,868,978	37.6%	<u>5,951,787</u>	(82,809)
<b>TOTAL EXPENSES</b>			<b>\$ 15,617,723</b>		<b><u>15,166,718</u></b>	<b><u>451,005</u></b>
<b>Budget Surplus/(Deficit)</b>			<b>\$ 2,277</b>		<b><u>13,282</u></b>	

## 2011 Expense Budget Proposal



**Indiana Conference of the United Methodist Church  
General Church Apportionments  
2011 Draft Budget Proposal**

**Note:** The budget of The United Methodist Church is determined by General Conference for a four-year period or quadrennium. Allocations of apportionments to this budget are made yearly to each Conference by GCFA (the General Council on Finance and Administration). Those allocations are based in part by the changing economy of a region, so our General Church apportionments are less in 2011 than 2010.

**Note:** The CCFA (Conference Council on Finance and Administration) of the Indiana Conference has chosen to include these General Church apportionments within the Tithe Budget of the Indiana Conference. Approximately 3% of the 10% tithe is allocated for this purpose. If all churches pay their tithe in full, based upon their 2009 tithe income, the Indiana Conference will be able to pay these General Church apportionments in full.

<b>GENERAL CHURCH APPORTIONMENTS OF THE INDIANA CONFERENCE</b>	<u>2011</u>	<u>2010</u>
<b>World Service Fund</b> supports the basic denominational work of the UMC around the world, including all general agencies	\$ 2,985,095	\$ 3,056,509
<b>Ministerial Education Fund</b> supports our United Methodist seminaries, seminary grants to our UM candidates attending any seminary, and 25% remains in the Indiana Conference for the continuing education of our pastors	1,008,438	1,046,327
<b>Black College Fund</b> supports the educational ministry of our historic African-American Colleges in the United States	402,248	417,421
<b>Africa University Fund</b> supports the Africa University which trains UM leaders for over 30 countries on the continent of Africa	90,026	93,422
<b>Episcopal Fund</b> supports the work of our UM bishops around the world, including in those regions where they cannot afford the costs of providing their own bishop, also includes the retirement and health insurance benefits for many retired bishops and surviving spouses	837,798	840,724
<b>General Administration Fund</b> supports the general administration costs of running the denomination, including the infrastructure which allows Advance Special giving to go 100% to those projects designated by the donors	325,735	331,176
<b>Interdenominational Cooperation Fund</b> supports our ecumenical cooperation, including the work of the General Commission on Ecumenical and Inter-religious Concerns, and our cooperative work with other Methodist denominations around the world	78,581	81,434
<b>TOTAL</b>	<u>5,727,921</u>	<u>5,867,013</u>
<b>North Central Jurisdiction Apportionment</b> supports the work of our North Central Jurisdiction which meets every four years to elect and assign bishops	40,000	40,000
<b>TOTAL OF GENERAL AND JURISDICTIONAL APPORTIONMENTS</b>	<u>\$ 5,767,921</u>	<u>\$ 5,907,013</u>

**Indiana Conference of the United Methodist Church  
District Expenses  
2011 Draft Budget Proposal**

	<b>2011</b>		<b>2010</b>
<b>Cabinet Compensation</b> <i>paid from Conference Tithe</i>			
District Superintendent (salary and housing)	\$ 1,006,800	\$	986,000
DS Insurance & Pension	180,816		173,320
<b>Total Cabinet Compensation Expense</b>	<b>1,187,616</b>		<b>1,159,320</b>
 <b>District Expenses</b> <i>funded by District Support</i>			
District Expenses	1,360,000	*	1,380,000
Cabinet Insurance	60,000	**	0
<b>Total Expenses Funded by District Support</b>	<b>1,420,000</b>		<b>1,380,000</b>
<b>Total District Expenses</b>	<b>\$ 2,607,616</b>	\$	<b>2,539,320</b>

\* *This is an estimate of 2011 District Support used for District Budgets. All Districts set their own budget amounts and giving %'s.*

\*\* *2011 Budget proposal shifts \$60,000 additional cost to be paid from District Support. This figure represents 50% of the employer portion of DS health insurance*

**Indiana Conference of the United Methodist Church  
 Connectional Ministries  
 2011 Draft Budget Proposal**

	2011	2010
<b>Staffing</b> (Director, 4 FT Associate Level, 2 PT)	\$ 667,163	\$ 705,600
<b>Operations Expense</b>	<b>35,000</b>	<b>35,000</b>
<b>Program</b>		
Advocacy	20,000	20,000
Discipleship	20,000	20,000
Mission	20,000	20,000
Youth	20,000	20,000
Young Adult	10,000	20,000
Campus Ministry	10,000	-
Emerging Ministry	100,000	200,000
<b>Total Program</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>
<b>Other Projects</b>		
Camping	760,000	750,000
Board of Ordained Ministry	200,000	200,000
Annual Conference Session	200,000	180,000
Media Center	6,000	5,000
Archives	78,000	-
<b>Total Other Projects</b>	<b>\$ 1,244,000</b>	<b>\$ 1,135,000</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,146,163</b>	<b>\$ 2,175,600</b>

**Indiana Conference of the United Methodist Church  
Church Development  
2011 Draft Budget Proposal**

	<u>2011</u>	<u>2010</u>
<b>Staffing</b>		
Director (salary and housing)	\$ 100,680	\$ 98,600
Associate Level (3)	199,582	197,200
Part-time (2)	57,832	47,000
Consultants	30,000	30,000
FICA	17,181	10,000
Insurance	48,000	60,000
Pension	31,877	42,000
Travel, Meals, Lodging & Cell	58,000	56,000
Vehicle Depreciation	32,500	32,500
Continued Education	7,500	10,500
<b>Total Staffing Expense</b>	<b>583,152</b>	<b>583,800</b>
 <b>Ministry Support</b>		
Missioninsite	13,200	12,000
Hispanic Ministry	3,000	5,000
Strengthening the Black Church Ministry	2,000	5,000
Other Ethnic Ministry	2,000	5,000
Staff Communication and Transportation	30,000	23,000
<b>Total Ministry Support Expense</b>	<b>50,200</b>	<b>50,000</b>
 <b>Outreach Support</b>		
New Church Fund	255,000	260,000
Planter Training	20,000	20,000
Multi-Site Grants	120,000	120,000
Worship grants	40,000	50,000
Relocation Grants	50,000	50,000
<b>Total Outreach Support Expense</b>	<b>485,000</b>	<b>500,000</b>
<b>TOTAL EXPENSES \$</b>	<b><u>1,118,352</u></b>	<b><u>1,133,800</u></b>

**Indiana Conference of the United Methodist Church  
Communications  
2011 Draft Budget Proposal**

	<u>2011</u>	<u>2010</u>
<b>Staffing</b>		
Director (salary and housing)	\$ 100,680	\$ 98,600
Communications Asst.	39,845	39,845
FICA, LTD & STD	8,475	8,475
Insurance	20,282	20,282
Pension	14,385	14,385
Travel, Meals, Lodging & Cell	5,700	5,700
<b>Total Staffing Expense</b>	<b>189,367</b>	<b>187,287</b>
 <b>Operations Expense</b>		
Meeting Expense	1,000	2,000
Public relations	1,000	1,000
Printing & Copying	3,000	3,000
Web hosting, storage, design	4,000	4,000
Web casting, archiving	3,000	3,000
<b>Total Operations Expense</b>	<b>12,000</b>	<b>13,000</b>
 <b>Together Publication</b>		
Handling/Addressing	5,500	6,500
Mailing/UPS	29,520	33,600
Printing	19,000	20,000
Professional Assistance	1,500	1,500
Subscription Promotion	3,000	3,000
Subscription income & contributions	(20,000)	(20,000)
<b>Total Together Publication Expense</b>	<b>38,520</b>	<b>44,600</b>
 <b>TOTAL EXPENSES</b>	 <b>\$ 239,887</b>	 <b>\$ 244,887</b>

**Indiana Conference of the United Methodist Church  
Administrative Services  
2011 Draft Budget Proposal**

	<u>2011</u>	<u>2010</u>
<b>Staffing</b>		
Director (salary and housing)	\$ 100,680	\$ 98,600
Asst. Director of Office and Conference Svcs	60,000	64,000
IT Services	75,000	35,000
Benefits Assistants (3)	115,000	115,000
Paid from Benefit direct billing	(115,000)	(115,000)
Secretarial Pool/Support Personnel (5)	185,000	185,000
Camp Registrar (.5)	8,000	-
Health Insurance	48,000	120,000
Pension/Death and Disability	55,000	75,000
FICA/Med	30,000	39,000
Cell Phone	2,400	-
Vehicle Depreciation	12,500	12,500
Travel, Meals, Lodging & Cell	15,000	16,800
Training	10,000	10,000
Miscellaneous	5,000	5,000
<b>Total Staffing Expense</b>	<b>\$ 606,580</b>	<b>\$ 660,900</b>
<b>Services</b>		
<b>Office Operations</b>		
Office Supplies	21,000	18,000
Telephone	18,000	18,000
Postage	68,000	60,000
Printing & Copying	27,000	20,000
Equipment Lease/Mntce/Purchase	77,748	59,000
Building Lease	250,000	250,000
<b>Total Office Operations Expense</b>	<b>461,748</b>	<b>425,000</b>
<b>Pension and Health Insurance</b>		
Meeting Expense	5,000	5,000
<b>Total Pension and Health Insurance Expense</b>	<b>5,000</b>	<b>5,000</b>
<b>Human Resources Meeting Expense</b>	<b>3,000</b>	<b>3,000</b>
<b>Trustees</b>		
Meeting Expense	5,000	5,000
Legal	50,000	50,000
Conference Property Insurance	94,000	94,000
Defense Fund	20,000	20,000
<b>Total Trustees Expense</b>	<b>169,000</b>	<b>169,000</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,245,328</b>	<b>\$ 1,262,900</b>

**Indiana Conference of the United Methodist Church  
Episcopal Office  
2011 Draft Budget Proposal**

	<u>2011</u>	<u>2010</u>
<b>Staffing</b>		
Executive Assistant to the Bishop (salary and housing)	\$ 104,784	\$ 102600
Secretary to the Bishop	45,100	44000
Administrative Asst to the Exec Asst	34,978	10000
Rejuvenate 50% contribution	(26,595)	0
FICA, LTD & STD	7,000	3500
Insurance	24,000	22500
Pension	17,600	22800
Travel, Meals, Lodging & Cell	5,800	5800
Continued Education	3,000	3000
Other	1,000	1000
Episcopal Office Reserve	(2,652)	0
<b>Total Staffing Expense</b>	<u><b>214,015</b></u>	<u><b>215,200</b></u>
<b>Operations Expense</b>		
Office Supplies	3,000	3000
Postage	6,000	6000
Printing & Copying	3,000	3000
<b>Total Operations Expense</b>	<u><b>12,000</b></u>	<u><b>12,000</b></u>
<b>Episcopal Office</b>		
Travel Expenses	9,000	9,000
Phone Data	6,400	6,400
Housing Allowance	18,600	18,600
GCFA Offset	(86,000)	(84,800)
<b>Total Episcopal Office Expense</b>	<u><b>(52,000)</b></u>	<u><b>(50,800)</b></u>
<b>TOTAL EXPENSES \$</b>	<u><u><b>174,015</b></u></u>	<u><u><b>\$ 176,400</b></u></u>

**Indiana Conference of the United Methodist Church  
Financial Services  
2011 Draft Budget Proposal**

	<u>2011</u>	<u>2010</u>
<b>Staffing</b>		
Director (salary and housing)	\$ 100,680	\$ 98,600
Controller & Camping Business Mgr (2, 1 w/housing)	146,719	130,600
Database Administrator	51,551	53,000
Acct/DB Clerks (3- 2011, 2-2010)	104,100	60,000
FICA, LTD & STD	30,833	26,500
Insurance (6)	72,000	60,000
Pension, LTD & STD	33,035	51,000
Travel, Meals, Lodging & Cell	10,000	14,000
Fuel, Mntce, Title & Ins	10,500	10,500
Vehicle Depreciation	13,000	13,000
Continued Education	10,000	10,000
<b>Total Staffing Expense</b>	<b>\$ 582,418</b>	<b>\$ 527,200</b>
 <b>Operations Expense</b>		
Office Supplies	11,315	12,000
Postage	10,000	15,000
Printing & Copying	4,500	9,000
Audit	75,000	80,000
Cash Mgmt Fees & Lockbox	12,000	15,000
Moving Expense	250,000	300,000
<b>Total Operations Expense</b>	<b>362,815</b>	<b>431,000</b>
 <b>TOTAL EXPENSES</b>	 <b>\$ <u>945,233</u></b>	 <b>\$ <u>958,200</u></b>