

Western North Carolina Conference							
Proposed Budget 2015							
					Rollforward of 2014 Approved Budget to 2015 Proposed Budget		
		2013	2013	2014		Increases/decreases	2015
Fund #	Fund Name	Approved	Actual	Approved	Reclassifications	due to other factors	Proposed
Schedule One							
Conference Support							
Conference Operating Support:							
	Boards, Commissions, Committees, Cabinet						
	Ordained Ministry	\$ 200,198	\$ 170,022	\$ 200,198	\$ -	\$ 30,000	\$ 230,198
	Cabinet Meetings	45,000	29,705	35,000	-	-	35,000
	Cabinet Emergency Fund	10,000	8,800	20,000	-	-	20,000
	Archives & History	6,900	4,044	8,600	-	350	8,950
	Episcopacy	5,000	1,809	5,000	-	1,000	6,000
	Staff Relations Committee (CSRC)	2,500	1,660	4,000	-	(1,000)	3,000
	Board of Laity	10,150	6,360	11,000	-	1,600	12,600
	Council on Camping & Retreat Ministries	-	-	-	3,940	-	3,940
	Other Committees	3,000	274	3,000	-	(1,000)	2,000
	Annual Conference						
	Conference Sessions	75,800	70,977	85,000	-	10,900	95,900
	Journal Publication	17,700	7,902	18,000	-	(200)	17,800
	Mission and Ministry Grants						
	U M Foundation	10,000	2,803	10,000	-	-	10,000
	Leadership Development	68,387	42,200	-	-	-	-
	Buildings and Land						
	Episcopal Residence	10,000	4,094	10,000	-	-	10,000
	Miscellaneous						
	Ministers Moving Fund	115,000	118,875	150,000	-	-	150,000
	Contingency	450,000	-	300,000	-	-	300,000
	Total Conference Operating Support	1,029,635	469,525	859,798	3,940	41,650	905,388
Administrative Staff Support:							
	Salaries (including housing)	1,332,878	1,354,939	1,272,683	443,332	46,983	1,762,998
	Related cost	535,416	538,663	439,938	140,190	4,119	584,247
	Total Administrative Staff Support	1,868,294	1,893,602	1,712,621	583,522	51,102	2,347,245
Administrative Operations Support:							
	Office Operations						
	Episcopal Office	9,000	5,400	9,000	-	-	9,000
	Assistant to Bishop	4,000	1,910	3,800	-	-	3,800
	Treasury	24,750	21,494	27,000	-	(3,500)	23,500
	Communications	108,000	76,955	105,100	-	(9,100)	96,000
	Conference Secretary	7,500	2,380	5,500	-	-	5,500
	Information Technology	293,650	188,917	151,850	-	16,050	167,900
	Conference Camping Coordinator	5,000	7,607	5,000	-	(5,000)	-
	General Support						
	Liability Insurance	35,000	19,889	20,000	-	-	20,000
	Legal	20,000	3,800	20,000	-	42,500	62,500
	Audit	57,500	51,803	60,000	-	-	60,000
	CFA operation	5,000	4,742	5,000	-	-	5,000

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					Reclassifications	Increases/decreases due to other factors	2015 Proposed
	Staff Travel	77,200	66,001	91,700	60,000	1,300	153,000
	Memorial Center Operations	195,000	170,754	200,000	-	3,000	203,000
	Total Administrative Operations Support	841,600	621,652	703,950	60,000	45,250	809,200
	Total Fund 505 - Conference Support	\$ 3,739,529	\$ 2,984,779	\$ 3,276,369	\$ 647,462	\$ 138,002	\$ 4,061,833
Schedule Two							
Medical Leave Benefit Supplement							
	Clergy Benefits for Medical Leave	\$ 627,028	\$ 538,353	\$ 623,658	\$ -	\$ (29,822)	\$ 593,836
	Total Medical Leave Benefit Supplement	\$ 627,028	\$ 538,353	\$ 623,658	\$ -	\$ (29,822)	\$ 593,836
Schedule Three							
Vision and Goals for Conference Ministry							
	Vision Alignment Team operations	\$ 25,000	\$ 11,745	\$ 25,000	\$ -	\$ 10,000	\$ 35,000
Discipleship Ministry Team							
	Programs and grants	130,000	221,138	100,000	-	-	100,000
	Congregational Transformation Ministry	-	-	107,500	(107,500)	-	-
	Total Discipleship Ministry	130,000	221,138	207,500	(107,500)	-	100,000
Mission Engagement Team							
	Operations and programs/grants	-	-	15,000	-	57,000	72,000
	Young Adult Taskforce	3,500	6,330	3,750	-	-	3,750
	WNCC Council on Campus Ministries	522,500	391,875	545,000	-	5,000	550,000
	Camp Tekoa	64,000	48,000	64,000	(64,000)	-	-
	Conference Camping Ministries	-	-	-	371,000	-	371,000
	Youth Ministries (CCYM)	10,500	7,502	14,000	-	-	14,000
	Mission Response Center	30,000	38,473	50,000	-	2,840	52,840
	Total Mission Engagement	630,500	492,180	691,750	307,000	64,840	1,063,590
Leadership Development Team							
	Operations and programs/grants	323,950	228,722	316,000	-	100,000	416,000
	Total Leadership Development	323,950	228,722	316,000	-	100,000	416,000
Justice and Reconciliation Team							
	Operations and programs/grants	90,250	61,090	143,000	-	(23,000)	120,000
	Total Justice and Reconciliation	90,250	61,090	143,000	-	(23,000)	120,000
Church Vitality Team							
	Church planting	750,000	750,000	750,000	-	50,000	800,000
	Fishin' Hole Resource Center	20,000	15,000	25,000	-	-	25,000
	Church revitalization	285,000	210,828	225,000	107,500	(32,500)	300,000
	Total Church Vitality	1,055,000	975,828	1,000,000	107,500	17,500	1,125,000

