

## 2009 JOURNAL Funding Plan

### 18. FUNDING PLAN

#### Nebraska Annual Conference of the United Methodist Church 2010 Approved Funding Plan

	Approved 2009 Funding Plan	Approved 2010 Funding Plan	Percentage Increase or Decrease
<b>I: District and Cabinet Ministries</b>			
<b>District Operations</b>			
District Superintendent Salary	\$ 463,000	\$ 463,000	0.0%
District Superintendent Healthflex	\$ 76,000	\$ 76,000	0.0%
District Superintendent Pension Benefits	\$ 87,000	\$ 87,000	0.0%
District Adm Asst Salary & Benefits	\$ 280,000	\$ 280,000	0.0%
General Cabinet Expense	\$ 5,000	\$ 4,489	-10.2%
Clergy Assessments	\$ 15,000	\$ 15,000	0.0%
District Auto Fuel	\$ 20,000	\$ 20,000	0.0%
District Auto Expense	\$ 10,000	\$ 10,000	0.0%
District Lodging	\$ 20,000	\$ 18,000	-10.0%
District Meals	\$ 18,000	\$ 16,000	-11.1%
District Office Supplies	\$ 25,000	\$ 25,000	0.0%
District Telephone	\$ 30,000	\$ 30,000	0.0%
District Office Equipment	\$ 10,500	\$ 10,500	0.0%
District Training/ Books	\$ 3,000	\$ 2,500	-16.7%
District Continuing Education	\$ 15,500	\$ 15,000	-3.2%
District Miscellaneous	\$ 3,000	\$ 3,000	0.0%
District Office Rent & Utilities	\$ 40,000	\$ 40,000	0.0%
Recruitment Fund	\$ 4,500	\$ 4,500	0.0%
Special Needs Contingency	\$ 10,000	\$ 10,000	0.0%
Cabinet Exit Fund (Transition Fund)	\$ 15,000	\$ 15,000	0.0%
Appointment Retreat	\$ 2,000	\$ 2,000	0.0%
District Adm Assistant Continuing Education	\$ 6,000	\$ 5,000	-16.7%
Supervision Training for Elders	\$ 5,000	\$ 4,000	-20.0%
Total District Operations	\$ 1,163,500	\$ 1,155,989	-0.6%
<b>Cabinet Operations</b>			
Equitable Compensation	\$ 65,000	\$ 60,000	-7.7%
Episcopal Office Support	\$ 16,000	\$ 16,000	0.0%
Pastor Moving Expense	\$ 150,000	\$ 150,000	0.0%
Retiree Healthflex Supplement	\$ 719,043	\$ 729,136	1.4%
Episcopacy Support	\$ 3,675	\$ 3,675	0.0%
Bishop's Ministry Fund	\$ 6,000	\$ 6,000	0.0%
Committee on Investigation	\$ 4,500	\$ 4,500	0.0%
Total Cabinet Operations	\$ 964,218	\$ 969,311	0.5%
<b>Total District &amp; Cabinet Ministries</b>	<b>\$ 2,127,718</b>	<b>\$ 2,125,300</b>	<b>-0.1%</b>
<b>II: General Church Ministries</b>			
Episcopal Fund	\$ 186,436	\$ 191,239	2.6%
General Administrative Fund	\$ 76,480	\$ 75,332	-1.5%
Interdenominational Cooperation Fund	\$ 18,501	\$ 18,524	0.1%
World Service Commitment	\$ 686,362	\$ 695,262	1.3%
Africa UM University	\$ 21,194	\$ 21,251	0.3%
Black Colleges	\$ 94,704	\$ 94,950	0.3%
Ministerial Education Fund	\$ 237,388	\$ 238,007	0.3%
<b>Total General Church Ministries</b>	<b>\$ 1,321,065</b>	<b>\$ 1,334,565</b>	<b>1.0%</b>
<b>III: Jurisdictional Ministries</b>			
Mission And Administration Fund	\$ 13,440	\$ 13,440	0.0%
Mt Sequoyah	\$ 6,446	\$ 6,446	0.0%
Lydia Patterson Institute	\$ 28,279	\$ 28,279	0.0%
SMU Wesley Foundation	\$ 3,535	\$ 3,535	0.0%
2008 General Conference Support	\$ -	\$ -	0.0%
<b>Total Jurisdictional Ministries</b>	<b>\$ 51,700</b>	<b>\$ 51,700</b>	<b>0.0%</b>

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### IV: Nebraska Strategic Priorities

#### Leadership Development

Leadership Team Expense	\$	-	\$	2,000
Conference Lay Leader Expense	\$	-	\$	3,500
<b>Total Team Administration</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>5,500</b>

#### Clergy Training

Clergy Special Session	\$	7,500	\$	7,500	0.0%
Clergy-Other denomination training	\$	1,500	\$	1,500	0.0%
Seminary Assistance for Students	\$	10,000	\$	-	-100.0%
L3 Leadership (Loving, Learning, Leading)	\$	30,000	\$	30,000	0.0%
Leadership Academy	\$	5,000	\$	-	-100.0%
Ordained Ministry Meeting/Operating	\$	6,500	\$	8,500	30.8%
Ordained Ministry Leader Training	\$	10,000	\$	8,000	-20.0%
Board of Ordained Ministry-Conference Relations	\$	1,700	\$	4,000	135.3%
Board of Ordained Ministry-Education & Nurture	\$	3,000	\$	3,000	0.0%
Board of Ordained Ministry-Enlistment	\$	14,700	\$	22,300	51.7%
Board of Ordained Ministry-Fellowship	\$	1,500	\$	515	-65.7%
Board of Ordained Ministry-Credentialing & Accountability	\$	24,800	\$	25,500	2.8%
Board of Ordained Ministry-Order of Deacon	\$	300	\$	300	0.0%
Board of Ordained Ministry-Order of Elder	\$	7,800	\$	8,000	2.6%
Board of Ordained Ministry-Sexual Ethics/Boundaries	\$	5,000	\$	15,000	200.0%
Board of Ordained Ministry-Response Team	\$	10,000	\$	-	-100.0%
<b>Total Clergy Training</b>	<b>\$</b>	<b>139,300</b>	<b>\$</b>	<b>134,115</b>	<b>-3.7%</b>

#### Laity Training

Laity Special Event	\$	20,000	\$	-	-100.0%
Laity-Young Adult Network	\$	-	\$	1,500	
Laity-Lay Speaking Ministry	\$	-	\$	45,480	
Laity-Certified Lay Minister Training	\$	2,500	\$	2,500	0.0%
<b>Total Laity Training</b>	<b>\$</b>	<b>22,500</b>	<b>\$</b>	<b>53,280</b>	<b>136.8%</b>

#### Higher Education & Campus Ministries

Higher Education Peer Grants	\$	21,000	\$	18,000	-14.3%
Nebraska Wesleyan University-pastoral support	\$	63,000	\$	63,000	0.0%
Nebraska Wesleyan University-scholarships	\$	85,000	\$	90,000	5.9%
Nebraska Campuses including UMHE	\$	115,700	\$	100,000	-13.6%
<b>Total Higher Education &amp; Campus Ministries</b>	<b>\$</b>	<b>284,700</b>	<b>\$</b>	<b>271,000</b>	<b>-4.8%</b>

#### Youth Ministry

Program/Operational	\$	4,000	\$	4,000	0.0%
Leadership Training	\$	5,500	\$	5,500	0.0%
Conference Council Youth Ministries	\$	1,000	\$	1,000	0.0%
Youth Annual Conference	\$	2,000	\$	2,000	0.0%
Late Summer Kickoff	\$	2,000	\$	2,000	0.0%
District Events	\$	1,800	\$	1,800	0.0%
Jurisdictional/National Events	\$	1,500	\$	1,500	0.0%
Media/Promotional	\$	1,500	\$	1,500	0.0%
Confirmation Events	\$	700	\$	700	0.0%
Conference Mission Trip	\$	1,500	\$	1,500	0.0%
<b>Total Youth Ministry</b>	<b>\$</b>	<b>21,500</b>	<b>\$</b>	<b>21,500</b>	<b>0.0%</b>

#### Camping & Retreat Ministries

Meeting Expense	\$	7,000	\$	7,000	0.0%
Staff Development & Training Events	\$	9,000	\$	9,000	0.0%
Program Development	\$	10,000	\$	10,000	0.0%
Publicity/Promotion	\$	10,000	\$	10,000	0.0%
Scholarship	\$	7,000	\$	10,000	42.9%
Summer Program Assistance	\$	11,000	\$	11,000	0.0%
<b>Total Camping &amp; Retreat Ministries</b>	<b>\$</b>	<b>54,000</b>	<b>\$</b>	<b>57,000</b>	<b>5.6%</b>

#### Laity and Discipleship

Meeting Expense	\$	1,400	\$	-	-100.0%
Laity Convocation	\$	1,500	\$	-	-100.0%

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Discipleship Implementation	\$	10,000	\$	-	-100.0%
Other	\$	1,500	\$	-	-100.0%
<b>Total Laity and Discipleship</b>	<b>\$</b>	<b>14,400</b>	<b>\$</b>	<b>-</b>	<b>-100.0%</b>
<b>Other Ministries</b>					
School of Christian Missions Grant	\$	3,900	\$	3,500	-10.3%
Strengthening the Black Local Church-Clair UMC	\$	-	\$	33,352	
Strengthening the Black Local Church-Clair United Methodi:	\$	-	\$	5,718	
<b>Total Other Ministries</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>42,570</b>	
<b>Blue River District</b>					
District Facilitators-salary support	\$	25,648	\$	-	-100.0%
District Facilitators-program	\$	4,000	\$	-	-100.0%
<b>Subtotal District Facilitation</b>	<b>\$</b>	<b>29,648</b>	<b>\$</b>	<b>-</b>	<b>-100.0%</b>
<b>Total Leadership Development</b>	<b>\$</b>	<b>569,948</b>	<b>\$</b>	<b>584,965</b>	<b>2.6%</b>
<b>Congregational Transformation</b>					
Meeting and Administration	\$	5,000	\$	5,000	0.0%
Annual Conference-videos, meals, etc.	\$	5,000	\$	5,000	0.0%
New Start Pastor Training & Academy	\$	15,000	\$	15,000	0.0%
Demographic Data Support	\$	12,000	\$	12,000	0.0%
New Church Starts	\$	279,000	\$	349,000	25.1%
Strengthening the Black Local Church-Clair UMC	\$	-	\$	5,591	
<b>Subtotal Congregational Transformation</b>	<b>\$</b>	<b>316,000</b>	<b>\$</b>	<b>391,591</b>	<b>23.9%</b>
<b>Hispanic/Latino Ministries</b>					
Missouri River District-Program Support	\$	24,160	\$	10,400	-57.0%
Missouri River District-Grace UMC Salary Support	\$	43,197	\$	43,197	0.0%
Hispanic/Latino Community Center	\$	90,000	\$	90,000	0.0%
Great West District Hispanic/Latino Ministries	\$	17,500	\$	17,500	0.0%
Gateway District-Hispanic/Latino Ministries-Salary Support	\$	25,000	\$	41,119	64.5%
Gateway District-Hispanic/Latino Ministries-Salary Support	\$	-	\$	9,500	
Meeting Expense for Hispanic/Latino Committee	\$	5,000	\$	5,000	0.0%
Training Events for National Hispanic/Latino Plan	\$	11,000	\$	8,334	-24.2%
<b>Total Hispanic/Latino Ministries</b>	<b>\$</b>	<b>215,857</b>	<b>\$</b>	<b>225,050</b>	<b>4.3%</b>
Native American Ministries (moved from Risk Taking Missio	\$	-	\$	8,000	
<b>Total Congregational Transformation</b>	<b>\$</b>	<b>531,857</b>	<b>\$</b>	<b>624,641</b>	<b>17.4%</b>
<b>Risk Taking Mission &amp; Justice Ministries</b>					
<b>Ethnic Local Church Concerns</b>					
Strengthening the Black Local Church	\$	45,813	\$	-	-100.0%
Tri Community Church	\$	19,030	\$	-	-100.0%
Heartland (Omaha Dietz)	\$	2,115	\$	-	-100.0%
Clair Initiative	\$	3,523	\$	-	-100.0%
<b>Total Ethnic Local Church Concerns</b>	<b>\$</b>	<b>70,481</b>	<b>\$</b>	<b>-</b>	<b>-100.0%</b>
<b>Other Ministries</b>					
Native American Ministries (moved to Congregational Trans	\$	8,000	\$	-	-100.0%
Interchurch Ministries-Nebraska	\$	43,000	\$	38,000	-11.6%
Interchurch Ministries-Nebraska Grants to American Indians	\$	9,000	\$	2,200	-75.6%
Strengthening the Black Local Church-Tri Community UMC	\$	-	\$	25,820	
<b>Total Other Ministries</b>	<b>\$</b>	<b>60,000</b>	<b>\$</b>	<b>66,020</b>	<b>10.0%</b>
<b>Mission Programs</b>					
Children and the Poor	\$	7,000	\$	-	-100.0%
Disaster Response	\$	1,000	\$	1,000	0.0%
Hunger	\$	1,000	\$	1,000	0.0%
Nigeria/Nebraska Partnership	\$	6,300	\$	6,300	0.0%
Rural Response	\$	33,450	\$	25,500	-23.8%
Volunteers in Mission	\$	5,900	\$	5,900	0.0%
Mission Secretary and Promotion	\$	7,300	\$	950	-87.0%
Missouri River District United Methodist Mission & Justice-s.	\$	220,461	\$	220,000	-0.2%

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Elkhorn River District Rural Ministry Project	\$	60,500	\$	35,000	-42.1%
Prairie Rivers District-Alda UMC after school project	\$	8,700	\$	4,350	-50.0%
Blue River District-Center for Legal Immigration Assistance	\$	33,294	\$	30,000	-9.9%
Blue River District-Center for Legal Immigration Assistance	\$	9,000	\$	-	-100.0%
Columbus Justice for Our Neighbors	\$	25,000	\$	25,000	0.0%
Omaha Justice for Our Neighbors	\$	81,000	\$	81,000	0.0%
Board of Church & Society	\$	20,000	\$	-	-100.0%
Status and Role of Women & Religion and Race	\$	2,500	\$	-	-100.0%
<b>Total Mission Programs</b>	<b>\$</b>	<b>522,405</b>	<b>\$</b>	<b>436,000</b>	<b>-16.5%</b>

### Risk-Taking Mission & Justice Ministries

Micah Corps	\$	-	\$	27,700	
Come to the Hill Event			\$	8,000	
Annual Conference	\$	-	\$	1,000	
School of Christian Mission Scholarships	\$	-	\$	1,200	
Peace With Justice Assistant Stipend	\$	-	\$	1,200	
Peace With Justice Assistant Travel/Program	\$	-	\$	500	
Interfaith Power and Light-Environment	\$	-	\$	500	
Social Justice Seed Money	\$	-	\$	6,000	
Resourcing each District strategy team	\$	-	\$	10,000	
Prophetic Congregation Certification	\$	-	\$	1,500	
Faith-based Community Organizing	\$	-	\$	10,000	
Leadership Retreat	\$	-	\$	3,000	
Meeting & Administration	\$	-	\$	4,000	
Subtotal	\$	-	\$	74,600	

**Total Risk Taking Mission and Justice Ministries**      \$      652,886      \$      576,620      -11.7%

**Total Strategic Priorities**      \$      1,754,691      \$      1,786,226      1.8%

### V:Support and Resource Ministries/Administration

#### Personnel & Benefits

Conference Office Staff Salaries & Benefits	\$	1,096,480	\$	1,100,000	0.3%
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#### Administrative Expense

Treasurer Ministry Implementation	\$	2,500	\$	2,000	-20.0%
Board of Trustees Meeting Expenses	\$	2,500	\$	2,500	0.0%
Conference Council on Finance & Adm Expenses	\$	1,500	\$	1,000	-33.3%
Board of Pension Expenses	\$	4,000	\$	4,000	0.0%
Common Table Meeting Expense	\$	3,000	\$	15,000	400.0%
Personnel Committee Meeting/Operating	\$	500	\$	500	0.0%
Office Supplies & Equipment	\$	25,000	\$	25,000	0.0%
Telephone Expense	\$	13,000	\$	13,000	0.0%
Postage Expense	\$	16,000	\$	14,000	-12.5%
Audit Fees	\$	15,000	\$	15,000	0.0%
<b>Total Office Expenses</b>	<b>\$</b>	<b>83,000</b>	<b>\$</b>	<b>92,000</b>	<b>10.8%</b>

#### Information Technology

Contract Services for Maintenance	\$	38,516	\$	56,350	46.3%
Software/Hardware Purchases	\$	64,000	\$	58,000	-9.4%
<b>Total Information Technology</b>	<b>\$</b>	<b>102,516</b>	<b>\$</b>	<b>114,350</b>	<b>11.5%</b>

#### Annual Conference Expense

Annual Conference Session	\$	55,000	\$	48,000	-12.7%
Children's Annual Conference	\$	2,500	\$	2,500	0.0%
Conference Secretary	\$	10,000	\$	2,500	-75.0%
Budget Interpretation	\$	6,000	\$	6,000	0.0%
Journal Printing	\$	8,000	\$	8,000	0.0%
<b>Total Annual Conference</b>	<b>\$</b>	<b>81,500</b>	<b>\$</b>	<b>67,000</b>	<b>-17.8%</b>

#### Building Maintenance

Conference Building Utilities	\$	25,000	\$	25,000	0.0%
Conference Building Maintenance/Repairs	\$	10,000	\$	10,000	0.0%
Conference Office Custodial Services	\$	10,000	\$	10,000	0.0%
<b>Total Building Maintenance</b>	<b>\$</b>	<b>45,000</b>	<b>\$</b>	<b>45,000</b>	<b>0.0%</b>

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**Trustees Property Maintenance**

Insurance Coverage	\$	200,000	\$	200,000	0.0%
Building Improvements	\$	17,000	\$	17,000	0.0%
Episcopal Residence	\$	8,000	\$	8,000	0.0%
Automobile Purchases	\$	25,000	\$	25,000	0.0%
Total Transfer to Board of Trustees Fund	\$	250,000	\$	250,000	0.0%

**Program Staff Operations**

Program Auto Fuel	\$	12,000	\$	12,000	0.0%
Program Auto Expense	\$	15,000	\$	13,000	-13.3%
Program Travel	\$	7,500	\$	7,500	0.0%
Program Lodging	\$	10,000	\$	8,000	-20.0%
Program Meals	\$	6,500	\$	6,000	-7.7%
Program Office Supplies	\$	5,000	\$	5,000	0.0%
Program Telephone	\$	14,000	\$	14,000	0.0%
Program Training/Books	\$	5,000	\$	5,000	0.0%
Program Continuing Education	\$	8,500	\$	8,500	0.0%
Program Miscellaneous	\$	3,000	\$	2,500	-16.7%
Program Staff Operations	\$	6,000	\$	4,500	-25.0%
Total Program Staff Operations	\$	92,500	\$	86,000	-7.0%

**Safe Sanctuary Operations**

Continuing Education	\$	4,000	\$	4,000	0.0%
On-Line Development	\$	10,000	\$	10,000	0.0%
Training	\$	2,000	\$	2,000	0.0%
Curriculum Development	\$	4,000	\$	4,000	0.0%
Total for Safe Sanctuary Operations	\$	20,000	\$	20,000	0.0%

**Communications Ministry**

Meeting/Operating	\$	2,500	\$	2,500	0.0%
Leader Training	\$	3,500	\$	3,500	0.0%
Program Expense	\$	62,971	\$	49,000	-22.2%
Print Communications - Messenger	\$	69,000	\$	52,000	-24.6%
Total Communications Ministry	\$	137,971	\$	107,000	-22.4%

**Support of Ecumenical Resource Center**

Resource Center UM Support	\$	17,000	\$	17,000	0.0%
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**Operating Reserve**

Daily Operating Reserve	\$	90,000	\$	80,000	-11.1%
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**Contingency for unforeseen events**

	\$	15,000	\$	10,000	-33.3%
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<b>Total Support &amp; Resource Ministries/Administration</b>	<b>\$</b>	<b>2,030,967</b>	<b>\$</b>	<b>1,988,350</b>	<b>-2.1%</b>
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<b>Total Apportioned Funding Plan</b>	<b>\$</b>	<b>7,286,141</b>	<b>\$</b>	<b>7,286,141</b>	<b>0.0%</b>
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