

THE COUNCIL ON FINANCE AND ADMINISTRATION
Approved by the 2012 Annual Conference

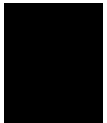
Report No. 1

We recommend that the following funds be apportioned to churches on the basis of percentages of average net funds.

FUND	Budget for 2012	Requested for 2013	Approved for 2013	% Change	Average Net Funds Factor
1 Conference Benevolences	\$2,423,157	\$2,489,107	\$2,403,607	-0.80%	
2 Retiree Health/Transition/Contingency	1,952,536	1,952,536	1,952,536	0.00%	
3 District Superintendents Salary	1,094,400	1,097,683	1,097,683	0.30%	
4 Equitable Compensation	376,000	583,400	556,000	47.90%	
5 District Administration	810,000	820,000	820,000	1.20%	
6 Conference Administration	1,592,608	1,572,751	1,572,751	-1.20%	
7 Camps & Retreat Ministries	350,867	350,000	328,324	-6.40%	
8 Congregational Development	1,100,000	960,000	960,000	-12.70%	
9 Senior College Scholarships	1,324,832	1,324,832	1,228,590	-7.30%	
10 Spartanburg Methodist College	668,250	850,000	634,838	-5.00%	
11 Campus Ministry	637,801	637,801	637,801	0.00%	
12 Methodist Homes Residents' Assistance	589,713	589,713	540,228	-8.40%	
Sub-total	\$12,920,164	\$13,227,823	\$12,732,358	-1.50%	
13 World Service **	\$2,117,517	\$2,076,038	\$2,048,738	-3.20%	
14 Episcopal Fund **	645,004	578,861	593,702	-8.00%	
15 General Conference Administration **	241,842	237,461	247,217	2.20%	
16 Ministerial Education **	702,552	704,041	703,364	0.10%	
17 Interdenominational Cooperation **	55,611	55,034	54,981	-1.10%	
18 Black College **	280,216	280,822	280,552	0.10%	
19 Africa University **	62,715	62,843	62,783	0.10%	
20 Jurisdiction Mission/Ministry #	170,187	170,187	170,187	0.00%	
Sub-total	\$4,275,644	\$4,165,287	\$4,161,524	-2.70%	
TOTALS	\$17,195,808	\$17,393,110	\$16,893,882	-1.80%	16.5955%*

** Line items marked with ** are General Conference apportioned funds.
Line item marked with # is a Southeastern Jurisdictional apportionment.
* 16.6692% of the 2011 Avg Net Funds of \$101.8 million.

SECTION VII
REPORTS OF BOARDS, COUNCILS, COMMISSIONS, COMMITTEES,
AND OTHER ORGANIZATIONS



Report No. 2

The Conference Benevolences Fund (Item 1, Report No. 1) will be divided as follows:

Fund	Budgeted for 2012	Requested for 2013	Approved for 2013	% Change
A. Connectional Ministries				
1. Conference Advance Specials				
Ministry Programs	\$ 175,000	\$ 175,000	\$ 165,000	-5.7%
Special Salary Supplements	34,000	19,000	19,000	-44.1%
Sub-totals (1)	\$ 209,000	\$ 194,000	\$ 184,000	-12.0%
2. Board/Agency Programs				
District Councils	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
The Board of Church and Society	20,000	20,000	20,000	0.0%
The Board of Education	7,000	12,000	12,000	71.4%
The Board of Evangelism	1,500	1,500	1,500	0.0%
The Board of Global Ministries	38,000	38,000	38,000	0.0%
The Board of Health and Welfare Ministries	4,000	4,000	4,000	0.0%
The Board of Higher Education & Campus Ministry	35,000	35,000	35,000	0.0%
The Board of Laity	12,000	13,000	13,000	8.3%
The Commission on Christian Unity & Interreligious Concerns	0	1,250	1,250	
The Commission on Religion & Race	1,000	2,000	2,000	100.0%
The Commission on Worship	6,500	6,500	6,500	0.0%
The Commission on The Status & Role of Women	0	1,000	1,000	
The Commission on Archives and History	3,000	3,000	3,000	0.0%
The Committee on ELCC	41,500	37,750	37,750	-9.0%
The Committee on Pastoral Care & Counseling	8,000	0	0	-100.0%
The Committee on Native American Ministry	0	3,750	3,750	100.0%
Disaster Response	0	5,000	5,000	100.0%
Division on Young People	35,000	38,000	38,000	8.6%
Sub-totals (2)	\$ 302,500	\$ 311,750	\$ 311,750	3.1%
3. Board/Agency Administration	\$ 75,000	\$ 70,000	\$ 60,000	-20.0%

4. Operations (100% guaranteed)							
Salaries	\$	802,000	\$	820,000	\$	820,000	2.2%
Employee Benefits		295,607		295,607		295,607	0.0%
Staff Housing Allowances		105,000		105,000		105,000	0.0%
Staff travel		120,000		120,000		120,000	0.0%
Office Rent		45,500		45,500		45,500	0.0%
Office Operations		40,000		40,000		40,000	0.0%
Equipment/Maintenance/Depreciation		8,000		8,000		8,000	0.0%
Property Insurance		5,000		5,000		5,000	0.0%
Contract Services		2,000		2,000		2,000	0.0%
Sub-totals (4)	\$	1,423,107	\$	1,441,107	\$	1,441,107	1.3%
5. Communications							
Electronics	\$	42,500	\$	42,500	\$	42,500	0.0%
Resource Center		35,000		35,000		35,000	0.0%
Public & Media Relations		42,500		40,000		40,000	-5.9%
Sub-totals (5)	\$	120,000	\$	117,500	\$	117,500	-2.1%
6. Advocate	\$	140,000	\$	183,000	\$	140,000	0.0%
Sub-totals (A)	\$	2,269,607	\$	2,317,357	\$	2,254,357	-0.7%
C. Other Conference Agencies							
Cabinet Emergency Fund	\$	30,000	\$	30,000	\$	25,000	-16.7%
Bishop's Contingency Fund		10,000		10,000		10,000	0.0%
Committee on Episcopacy		1,500		1,500		1,500	0.0%
Episcopal Residence		10,000		10,000		10,000	0.0%
Archives & History: Conference Archivist Contract		20,000		20,700		20,700	3.5%
Ordained Ministry							
1) Operations		62,550		62,550		62,550	0.0%
2) Career Planning Programs		17,500		35,000		17,500	0.0%
3) Residency I		2,000		2,000		2,000	0.0%
Sub-totals (B)	\$	153,550	\$	171,750	\$	149,250	-2.8%
Total Conference Benevolences	\$	2,423,157	\$	2,489,107	\$	2,403,607	-0.8%

Report No. 3

The Conference Administration Fund (Item 6, Report No. 1) shall be divided as follows:

Fund	Budget for 2012	Requested for 2013	Approved for 2013	% Change
1 Contingency Fund	\$ 255,000	\$ 260,000	\$ 260,000	2.0%
2 Journal Publication	21,000	20,000	20,000	-4.8%
3 Ministers Book	6,125	5,000	5,000	-18.4%
4 Director of Administrative Services Office	717,750	717,750	717,750	0.0%
(Less Benefits Administration Carry-Over)	-60,000	-60,000	-60,000	0.0%
5 Print Media Services	75,000	70,000	70,000	-6.7%
6 Conference Expense Fund	240,000	240,000	240,000	0.0%
7 Administrative Committees	8,000	3,000	3,000	-62.5%
8 Conference Secretary	44,360	45,245	44,804	1.0%
9 Methodist Center Trustees	22,000	22,000	22,000	0.0%
10 Coordinator of Clergy Services	182,373	186,306	184,197	1.0%
11 General Conference Delegates	6,000	6,000	6,000	0.0%
12 Judicial/Administrative Proceedings	75,000	75,000	60,000	-20.0%
TOTALS	\$ 1,592,608	\$ 1,590,301	\$ 1,572,751	-1.2%