

MEMPHIS CONFERENCE  
2019 Budget Askings

	2017 Actual * Expenditure	2017 Budget Request	2018 Budget Request	2019 Budget Request	2019 CFA recom- mended
<u>CONFERENCE OUTREACH MINISTRIES</u>					
Area Relief Ministries	7,536.06	10,000.00	-	-	-
Metropolitan InterFaith Associat'n (MIFA)	1,884.00	2,500.00	-	-	-
Paducah Cooperative Ministry	9,043.28	12,000.00	-	-	-
Regional InterFaith Association (RIFA)	3,768.01	5,000.00	-	-	-
Western KY Family Services	9,796.87	13,000.00	7,800	7,800	7,800
Hannah's Hope	29,692.04	39,400.00	30,400	15,200	15,200
Memphis Neighborhood Centers	45,216.32	60,000.00	32,000	28,000	28,000
Reelfoot Rural Ministries	52,752.38	70,000.00	54,000	52,500	52,500
Lakeshore	178,529.04	236,900.00	183,000	183,000	183,000
Disaster Response & Relief	4,521.60	6,000.00	4,600	4,600	4,600
Project Transformation	8,699.40	15,000.00	15,000.00	15,000	15,000
Total Outreach	351,439	469,800	326,800	306,100	306,100
<u>CONNECTIONAL MINISTRIES TEAM</u>					
<u>STAFFING &amp; RESOURCING</u>					
CMT Staff Salary Pool	101,732	111,310	101,310	130,340	130,340
Lay Staff Pensions	12,196	14,626	12,500	16,261	16,261
Employer 's FICA Taxes	7,414	18,121	8,000	11,550	11,550
Lay Staff Life/Disability Ins	3,784	3,367	3,367	3,750	3,750
Program Staff Development	45	5,000	5,000	5,000	5,000
Support Staff Continuing Ed	29	1,000	1,000	1,000	1,000
Other Staff Benefits	-	1,500	1,500	1,500	1,500
Telephone Expense	1,800	1,800	1,800	2,700	2,700
Printing & Copier	6,024	10,000	10,000	7,500	7,500
Office Supplies & Postage	2,172	7,500	5,000	5,000	5,000
Equipment Purchased	-	2,000	1,000	1,000	1,000
Equip Repair & Maintenance	-	2,000	1,000	1,000	1,000
Program Contingency	3,714	20,000	15,000	3,000	3,000
Computer Operation	-	3,600	-	-	-
Direct Bill - Insurance	-	-	8,000	8,000	8,000
Total Staffing & Resourcing	138,909	201,824	174,477	197,601	197,601

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<u>PROGRAM</u>					
CMT Emerging Programs	5,873	30,000	15,000	2,000	2,000
CMT Meeting Expense	256	1,500	1,500	1,500	1,500
CMT Program Planning Expense	650	500	500	1,000	1,000
Global Adult Scholarship	15,000	15,000	-		
Staff Travel O/T Field Staff Auto	3,292	20,000	7,500	7,500	7,500
Conference Board of Lay Ministry	9,444	17,000	16,000	16,000	16,000
Intentional Discipleship Team (Age Level)	8,573	22,100	19,500	20,500	20,500
Church and Society Team	2,473	10,500	4,000	2,500	2,500
Communications Action Team	23,550	43,500	43,500	43,500	43,500
Total Program Expense	69,111	159,195	107,500	94,500	94,500
<u>CONGREGATIONAL DEVELOPMENT</u>					
New Church Startup Salary Funding	183,720	209,000	140,000	140,000	140,000
	183,720	209,000	140,000	140,000	140,000
GRAND TOTAL Program Ministries Team	391,740	570,019	421,977	432,101	432,101
<u>CONFERENCE LEADERSHIP</u>					
Salaries/Housing	601,000	636,000	660,000	690,000	690,000
Travel	82,821	114,000	134,000	114,000	114,000
Moving Expense	-	6,000	6,000	6,000	6,000
Direct Bill Benefits	-	-	153,055	169,798	169,798
Missional Objectives	1,800	25,000	25,000	25,000	25,000
Meetings	4,124	34,000	34,000	34,000	34,000
	689,745	815,000	1,012,055	1,038,798	1,038,798

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<b><u>EQUITABLE COMPENSATION COMMISSION</u></b>					
Salary Support	67,918	58,000	60,000	75,000	75,000
Emergency Grants	-	15,000	10,000	10,000	10,000
Board Expense	82	1,000	-	-	-
Total	68,000	100,000	70,000	85,000	85,000
<b><u>BOARD OF PENSIONS &amp; HEALTH BENEFITS</u></b>					
Past Service Funding Deposit (2014 pre-'82 Past Service Rate = \$560) (2015 pre-'82 Past Service Rate = \$575) (2016 pre-'82 Past Service Rate = \$587) (2017 pre-'82 Past Service Rate = \$599) (2018 pre-'82 Past Service Rate = \$ 612 (2019 pre-'82 Past Service Rate = \$ 624					
CRSP, Defined Benefit	1,021,420	1,021,420	960,020	918,580	918,580
CRSP, Defined Contribution	312,292	430,000	350,000	350,000	350,000
Comprehensive Protection Plan	336,128	400,000	350,000	0	0
Grants: Claimants' Buildup	2,353	4,800	4,800	3,000	3,000
1/4, 1/2 & 3/4-time clergy UMPIP	206,588	148,000	80,000	100,000	100,000
Benefits Asst Partial Funding	7,200	14,400	-	-	-
Conf. Retirees' Association	1,970	2,000	2,000	2,000	2,000
Annual Conference per diem	6,249	9,000	9,000	9,000	9,000
Retirement Stipends	18,750	22,500	22,500	22,500	22,500
Conf. Retirees' Luncheon	2,658	3,000	3,000	3,000	3,000
Active Premiums	2,390,580	2,500,000	2,500,000	2,600,000	2,600,000
Retiree Health Insurance Subsidy	715,826	810,000	800,000	800,000	800,000
Retiree Virgin Pulse Plan	3,292	1,000	1,000	3,500	3,500
LT Disability Healthflex Premium				56,880	56,880
New Church/Missional Church	117,509	110,000	-	-	-
Conference Leadership/Staff	174,895	175,000	-	-	-
Paid Claims	185,979	779,814	-	-	-
Affordable Healthcare fees	1,616	62,600	-	3,000	3,000
Consulting Fees	27,960	20,000	-	-	-
Required Actuarial Evaluations	17,521	28,000	30,000	30,000	30,000
Special grants	-	20,000	-	-	-
Postage Expense	-	-	1,200	-	-
Administrative, Meetings, Travel	7,282	3,000	4,000	5,000	5,000
Total	5,558,069	6,564,534	5,117,520	4,906,460	4,906,460
Less: Direct Billing Medical applied	(2,421,011)	(2,500,000)	(2,500,000)	(2,600,000)	(2,600,000)
Direct Billing Pension applied			(1,310,020)	(1,370,000)	(1,370,000)
Interest Earnings			(1,500)		
Medicare Reimbursements		-	-	-	-
Reserves applied		(700,000)	(830,000)	(800,000)	(800,000)
Net from conference budget	3,137,058	3,364,534	476,000	136,460	136,460

**CONFERENCE ADMINISTRATION SUMMARY**

Board of Ordained Ministry	124,240	130,750	106,000	118,300	118,300
Board of Trustees	58,430	80,000	67,000	71,000	71,000
Council on Finance & Admin.	26,045	33,000	28,000	32,500	32,500
Conference Session	53,149	56,250	56,250	69,250	69,250
Conference Treasurer	121,172	183,300	138,800	139,770	139,770
Conference Secretary & Journal	410	23,500	11,500	11,500	11,500
Archives and History	8,750	8,750	8,750	8,750	8,750
Committee On the Episcopacy	39,252	97,071	96,503	95,478	95,478
Conference Office Center	19,353	37,300	51,300	44,500	44,500
Conference Chancellor	3,456	7,400	4,800	4,800	4,800

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Misconduct Response Committee	-	4,500	2,600	2,600	2,600
General & Juris. Delegations	-	15,000	4,000	15,000	15,000
Conference Administration Total	454,257	619,452	575,503	613,448	613,448

BOARD OF ORDAINED MINISTRY

Licensing School	4,063	5,000.00	3,500	5,000	5,000
Course of Study School	20,649	16,500.00	14,000	14,000	14,000
Parsonage Fam Counseling	2,531	2,500.00	2,500	1,000	1,000
Clergy Spouse Retreat	-	750.00	750	750	750
Formation of Orders	-	1,000.00	500	500	500
Recruitment & Call	-	7,500.00	3,500	5,000	5,000
Residents in Ministry	17,762	7,500.00	6,000	10,000	10,000
Sabbatical support	-	1,500.00	-	-	-
MTS Methodist Chair	21,000	21,000.00	-	-	-
Area Office Ministerial Concerns	40,000	40,000.00	50,000	60,000	60,000
Mentor Training	-	500.00	500	500	500
Ministry Orientation	160	1,000.00	1,000	1,000	1,000
Maternity/Paternity Pulpit Supply	-	1,000.00	-	-	-
Candidates' PsychAssessm't	3,248	7,000.00	10,000	7,500	7,500
Background Checks	515	3,000.00	1,250	550	550
Board Admin Expense	14,313	15,000.00	12,500	12,500	12,500
Total	124,240	130,750	106,000	118,300	118,300

BOARD OF TRUSTEES

Pest Control	930.00	2,000.00	2,000.00	1,000	1,000
Conference Office	5,060.31	37,000.00	34,000.00	34,000.00	34,000.00
Murray State Wesley Center	4,196.98				
Martin - Wesley Foundation	4,813.70				
Martin Parsonage	6,537.46				
Univ of Memphis Wesley Ctr	3,420.45				
Insurance Premiums	32,584.75	40,000.00	30,000.00	35,000	35,000
Administrative & Meetings Reserves applied	886.30	1,000.00	1,000.00	1,000	1,000
Total	58,430	80,000	67,000	71,000	71,000

COUNCIL on FINANCE & ADMINISTRATION

Audit Expense	7,775	8,000	8,000	8,000	8,000
Budget Interpretation	520	5,000	3,000	3,000	3,000
Miscellaneous Insurance	13,272	12,000	12,000	14,000	14,000
Administrative & Meetings	4,479	3,000	2,500	5,000	5,000
Conference Contingency	-	5,000	2,500	2,500	2,500
Total	26,045	33,000	28,000	32,500	32,500

CONFERENCE SESSION

Host Committee Expense	0.00	3,000	3,000	3,000	3,000
Secretarial Help	0.00	500	500	500	500
Postage	51.19	1,000	1,000	1,000	1,000
Printing	1,205.45	8,000	8,000	8,000	8,000
Supplies	1,955.40	1,500	1,500	1,500	1,500
Speakers & Leaders	4,526.33	3,500	3,500	3,500	3,500
Site Expenses	8,532.04	26,000	26,000	30,000	30,000
Nursery	2,465.28	2,500	2,500	2,500	2,500
Transportation	1,828.33	1,000	1,000	1,000	1,000
Worship	5,940.22	7,000	7,000	7,000	7,000
Lodging - Guests	1,691.09	1,250	1,250	1,250	1,250
Technology	24,954.16	1,000	1,000	10,000	10,000
Total	53,149	56,250	56,250	69,250	69,250

CONFERENCE TREASURER'S OFFICE

Treasurer Staff Salary Pool	58,999.92	82,000.00	67,500.00	69,270.00	69,270.00
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Employers FICA	12,457.19	13,000	7,500.00	6,000.00	6,000.00
Pension Funding	19,800.00	15,000	13,000.00	7,500.00	7,500.00
Life & Disability Insurance	3,748.72	7,800	7,000.00	5,000.00	5,000.00
Continuing Education	825.00	1,500	4,000.00	3,000.00	3,000.00
Direct Bill Insurance			1,000.00	8,200.00	8,200.00
Telephone	1,800.00	3,000	1,800.00	1,800.00	1,800.00
Postage	3,899.72	6,000	5,000.00	5,000.00	5,000.00
Printing & Copier	4,658.58	8,000	6,000.00	5,000.00	5,000.00
Office Supplies	3,461.96	7,000	4,000.00	4,000.00	4,000.00
Equipment Purchases	0.00	2,000	1,000.00	1,000.00	1,000.00
Data Processing/Technology	3,050.00	30,000	14,000.00	15,000.00	15,000.00
Staff Travel	8,320.92	7,000	6,000.00	8,000.00	8,000.00
Contingency	150.00	1,000	1,000.00	1,000.00	1,000.00
	<u>121,172</u>	<u>183,300</u>	<u>138,800</u>	<u>139,770</u>	<u>139,770</u>

CONFERENCE SECRETARY & JOURNAL

Journal Production Expense	-	15,000	5,000	5,000	5,000
Secretary Expenses & Supplies	410	4,000	2,000	2,000	2,000
Conf Secretary Honorarium	-	4,500	4,500	4,500	4,500
Total	<u>410</u>	<u>23,500</u>	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>

ARCHIVES & HISTORY

Paid to TN Archives Commission	8,750	8,750	8,750	8,750	8,750
Total	<u>8,750</u>	<u>8,750</u>	<u>8,750</u>	<u>8,750</u>	<u>8,750</u>

COMMITTEE ON THE EPISCOPACY

Episcopal Staff Salaries & Benefits	-	263,568	223,660	236,325	236,325
Episcopal Office Exp. (postage, supplies)	-	58,260	99,856	87,200	87,200
Total Expense	-	<u>321,828</u>	<u>323,516</u>	<u>323,525</u>	<u>323,525</u>
Less: Received from GCFA	(81,400)	(82,900)	(86,008)	(88,580)	(88,580)
Paid from reserves					-
Received from Tennessee Conf. (60%	(57,340)	(143,357)	(142,505)	(140,967)	(140,967)
Memphis Conference portion (40%)	38,840	95,571	95,003	93,978	93,978
Memphis Conference committee exp.	412	1,500	1,500	1,500	1,500
Net from Memphis Conference budget	<u>39,252</u>	<u>97,071</u>	<u>96,503</u>	<u>95,478</u>	<u>95,478</u>

CONFERENCE OFFICE CENTER

Building Maintenance	-	-	3,000	3,000	3,000
Utilities	11,349	15,000	13,000	13,000	13,000
Telephone System	3,911	8,000	7,000	7,000	7,000
Postage Equipment	2,797	3,000	3,500	3,500	3,500
Grounds Maintenance	2,108	3,500	3,000	3,000	3,000
Custodial Expense	3,388	5,000	5,000	5,000	5,000
Technology	-	-	21,000	21,000	21,000
Total	<u>23,553</u>	<u>34,500</u>	<u>55,500</u>	<u>55,500</u>	<u>55,500</u>
Less: District Office cost sharing	(4,200)	(4,200)	(4,200)	(11,000)	(11,000)
Net from Administration budget	<u>19,353</u>	<u>37,300</u>	<u>51,300</u>	<u>44,500</u>	<u>44,500</u>

CONFERENCE CHANCELLORS

KY Chancellor Honorarium	1,200	1,200	1,200	1,200	1,200
TN Chancellor Honorarium	1,200	1,200	1,200	1,200	1,200
KY Chancellor Travel & expense	-	2,500	1,200	1,200	1,200
TN Chancellor Travel & expense	1,056	2,500	1,200	1,200	1,200
Total	<u>3,456</u>	<u>7,400</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

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MISCONDUCT RESPONSE COMMITTEE

	2017 Actual * Expenditure	2017 Budget Request	2018 Budget Request	2019 Budget Request	2019 CFA recom- mended
Leadership Development		2,000	1,000	1,000	1,000
Administrative Expense		1,000	1,000	1,000	1,000
Conference & District Workshops		1,500	600	600	600
Total	-	4,500	2,600	2,600	2,600

GENERAL & JURISDICTIONAL DELEGATES

Travel		-	4,000	15,000	15,000
Total	-	-	4,000	15,000	15,000

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CAMPUS MINISTRIES

	2017 Actual * Expenditure	2017 Budget Request	2018 Budget Request	2019 Budget Request	2019 CFA recom- mended
Program - Martin Interfaith	32,175	48,853	25,000.00	37,000	30,000
Program - Murray State Univ	19,055	30,770	25,000.00	37,000	30,000
Program - University of Memphis	24,962	40,000	25,000.00	25,000	25,000
Program -UT Medical Center	3,952	6,000	6,000.00	8,000	8,000
Program -UM-Lambuth	18,891	29,500	12,000.00	12,000	12,000
Program -Bethel University	1,646	2,500	6,000.00	6,000	6,000
Salary-Martin	32,511	32,511	36,290.00	37,015	37,015
Salary - Murray State Univ	15,965	26,350	18,125.00	18,475	18,475
Salary - Univ of Memphis	49,332	49,332	36,290.00	37,015	37,015
Salary - U of M-Lambuth	25,000	25,000	18,125.00	18,475	18,475
Salary - Bethel	-	-	0.00	4,500	4,500
Housing - Murray State	6,000	12,000	6,000.00	6,000	6,000
Housing - Univ of Memphis	13,830	13,830	12,000.00	12,000	12,000
Housing - U of M Lambuth	6,750	6,750	6,000.00	6,000	6,000
Util & Household - Martin	5,150	5,150	5,110.00	5,110	5,110
Util & Household - Murray State	2,572	5,150	2,575.00	2,575	2,575
Util & Household - Univ of MEM	7,426	7,426	5,110.00	5,110	5,110
Util& Household-U of M-Lambuth	5,150	5,150	2,575.00	2,575	2,575
Reimbursable Exp - Martin	2,224	3,000	3,000.00	3,000	3,000
Reimbursable Exp - Murray St	-	2,000	1,500.00	1,500	1,500
Reimbursable Exp -Univ of Memphis	679	2,122	3,000.00	3,000	2,000
Reimbursable Exp - Univ Memphis-Lambuth	-	2,500	1,500.00	1,500	1,500
Moving Expense	-	2,000	-	-	-
Contingency	-	6,468	11,176.00	11,176	11,176
Direct Bill-Benefits	-	-	52,000.00	52,000	52,000
Total	273,270	364,362	319,376	352,026	337,026
Less: amounts paid from District funds	-	-	-	-	-
Net from conference budget	273,270	368,500	319,376	352,026	337,026