

MEMPHIS CONFERENCE
BUDGET SUMMARY
2016 ASKINGS

2016 Agency Requests

Controlling Unit Summary	*Note*	2014 Actual * Expenditure	2014 Conference Approved	2015 Conference Approved	2016 Agency Request	Amounts Dictated by General Ch. Jurisdiction, Area	Benefits Funding	Amounts Over Which the Memphis Conference Has Control	2016 CFA Recom- mendation
I. WORLD SERVICE & CONF. BENEV.									
1. World Service	*1*	574,741	836,946	835,213	796,192	796,192			796,192
2. Connectional Ministries Team		764,877	1,149,301	1,029,586	962,425			962,425	962,425
3. Lakeshore		191,365	256,200	250,600	248,100			248,100	248,100
Total WS & CB		1,530,983	2,242,447	2,115,399	2,006,717				2,006,717
II. CONNECTIONAL MINISTER'L SUPPT.									
4. Conf. Leadership & Resourcing		710,781	825,072	916,762	853,287			853,287	853,287
5. Episcopal Fund	*1*	228,701	244,387	250,499	256,661	256,661			256,661
6. Episcopal Residence		5,000	8,000	8,000	12,700	12,700			12,700
7. Equitable Compensation Comm.		70,449	100,000	100,000	100,000			100,000	100,000
8. Missional Salary Support		145,464	150,000	150,000	150,000			150,000	150,000
9. Transitioning Packages		0	27,000	27,000	27,000			27,000	27,000
10. Clergy Wellness Commission		3,719,472	1,628,699	1,628,699	1,578,699		1,578,699		1,578,699
11. Conference Board of Pensions		1,915,114	1,962,174	1,957,959	1,833,590		1,833,590		1,833,590
Total CMS		6,794,981	4,945,332	5,038,919	4,811,937				4,811,937
III. ADMINISTRATION									
12. General Church Administration	*1*	71,021	101,003	100,815	96,128	96,128			96,128
13. Jurisdictional Askings	*2*	39,360	60,000	60,000	60,000	60,000			60,000
14. Area Executive Assistant		54,616	61,034	59,174	57,614	57,614			57,614
15. Conference Administration		578,447	796,255	691,712	626,916			626,916	626,916
Total Admin.		743,444	1,018,292	911,701	840,658				840,658
IV. HIGHER EDUCATION									
16. Ministerial Education Fund	*1,3*	159,544	287,336	286,738	273,349	273,349			273,349
17. Africa University Fund	*1*	17,565	25,648	25,594	24,410	24,410			24,410
18. Black College Fund	*1*	94,541	114,610	114,383	109,042	109,042			109,042
19. Campus Ministries		240,459	309,752	309,752	343,891			343,891	343,891
Total Higher Educ.		512,109	737,346	736,467	750,692				750,692
V. ECUMENICAL MINISTRIES									
20. Interdenominational Cooperation	*1*	13,958	22,461	22,436	21,388	21,388			21,388
VI. RESERVE BUILDING									
21. General Fund		56,504	100,000	100,000	100,000			100,000	100,000
22. Insurance Liability Fund					124,369			124,369	124,369
Total		56,504	100,000	100,000	224,369				224,369
BUDGET TOTAL:		9,651,980	9,065,878	8,924,922	8,655,761	1,707,484	3,412,289	3,535,988	8,655,761
Budget increase or (decrease)				(140,956)	(269,161)	Percent of \$8,655,761 requested			(269,161)
Net Change from prior year:				(1.55)	(3.02)	19.73%	39.42%	40.85%	(3.02)

Notes to conference budget

* "Actual Expenditures" include payments made from non-apportioned receipts sources.

1 These items are apportioned by the general church, and resulted from the budgets approved by the 2012 session of General Conference.

2 This is the Memphis Conference portion of the budget approved by the 2012 Southeastern Jurisdictional Conference. It includes both program and administration requests from the SEJ.

3 25% of this fund remains in the conference and is administered by our Board of Ordained Ministry.