Western North Carolina Conference						
Proposed Budget 2017						
		2015	**2015**	**2016**	**2017**	
Fund #	**Fund Name**	**Approved**	**Actual**	**Approved**	**Proposed**	
Conference Funds						
504	**District Operations**	**$ 2,596,105**	**$ 2,494,336**	**$ 2,551,260**	**$ 2,620,571**	**2.72%**
	District Superintendents	*1,196,744*	*1,153,501*	*1,172,888*	*1,108,524*	
	Salaries	*795,760*	*753,993*	*815,656*	*829,928*	
	Related cost (including housing)	*400,984*	*399,508*	*357,232*	*278,596*	
	District Administrative Personnel	*759,361*	*700,835*	*738,372*	*872,047*	
	District Office Operations	*640,000*	*640,000*	*640,000*	*640,000*	
506	**Equitable Compensation**	**250,000**	**182,945**	***250,000***	***200,000***	**-20.00%**
509	**Intentional Interim Ministry**	**75,000**	**67,296**	***75,000***	***75,000***	**0.00%**
507	**Medical Leave Benefit Supplement (Schedule 2)**	**593,836**	**521,154**	***508,400***	***545,600***	**7.32%**
505	**Total Conference Support (Schedule 1)**	**4,061,833**	**3,386,291**	**4,162,361**	**4,358,805**	**4.72%**
	Conference Operating Support (Schedule 1)	*905,388*	*449,812*	*925,198*	*969,916*	
	Administrative Staff Support (Schedule 1)	*2,347,245*	*2,216,821*	*2,370,463*	*2,506,489*	
	Administrative Office Operations (Sch 1)	*809,200*	*719,658*	*866,700*	*882,400*	
508	**Vision and Goals (Schedule 3)**	**3,033,590**	**2,524,287**	**2,994,340**	**2,745,140**	**-8.32%**
	Total Conference Funds	**10,610,364**	**9,176,309**	**10,541,361**	**10,545,116**	**0.04%**
General Church Funds						
513	Africa University	**89,671**	**77,257**	**89,131**	**89,985**	
514	Black College	**400,745**	**342,909**	**398,159**	**402,085**	
503	Episcopal Fund	**877,635**	**768,164**	**937,185**	**883,816**	
515	General Administration	**353,210**	**298,277**	**351,006**	**354,378**	
516	Interdenominational Cooperation	**78,605**	**66,832**	**78,098**	**78,833**	
517	Jurisdictional Church Administration	**115,687**	**115,687**	**115,687**	**58,000**	
519	Ministerial Education	**1,004,601**	**649,149**	**998,118**	**1,008,007**	
520	World Service Fund	**2,926,213**	**2,477,012**	**2,907,253**	**2,984,445**	
	Total General Church Funds	**5,846,367**	**4,795,288**	**5,874,637**	**5,859,549**	**-0.26%**
	Grand Total of all Conference-Apportioned Funds	**$ 16,456,731**	**$ 13,971,597**	**$ 16,415,998**	**$ 16,404,665**	**-0.07%**
Increase (decrease) in budget from 2015 to 2016				(40,733)	(11,333)	
				-0.25%	-0.07%	
District Apportioned Funds (for information						
Note that these amounts have not yet been determined for 2017 apportionment, but are representative of the 2016 apportionments.						
521	District Mission Engagement	***$ 470,000***		***$ 521,616***	***$ -***	
522	District Benevolence Grants	***706,864***		***735,831***	***-***	
523	District Church Vitality	***645,500***		***662,737***	***-***	
524	Conference Camping Ministries	***-***		***-***	***-***	
		$ 1,822,364	***$ -***	***$ 1,920,184***	***$ -***	

Western North Carolina Conference							
Proposed Budget 2017							
			2015	**2015**	**2016**	**2017**	
Fund #	**Fund Name**		**Approved**	**Actual**	**Approved**	**Proposed**	
Schedule One							
Conference Support							
Conference Operating Support:							
	Boards,Commissions,Committees,Cabinet						
		Ordained Ministry	$ 230,198	$ 156,364	*$ 240,698*	*$ 301,400*	
		Cabinet Meetings	35,000	24,501	*50,000*	*50,000*	
		Cabinet Emergency Fund	20,000	6,750	*12,500*	*12,500*	
		Archives & History	8,950	5,485	*10,000*	*12,600*	
		Episcopacy	6,000	4,030	*13,000*	*6,000*	
		Staff Relations Committee (CSRC)	3,000	388	*1,500*	*1,500*	
		Board of Laity	12,600	7,540	*11,000*	*12,000*	
		Council on Camping & Retreat Ministries	3,940	4,983	-	-	
		Other Committees	2,000	1,134	*2,000*	*2,000*	
	Annual Conference						
		Conference Sessions	95,900	114,461	*95,000*	*83,000*	
		Journal Publication	17,800	8,837	*12,000*	*10,000*	
		General & Jurisdictional delegate expenses	-	-	*15,000*	-	
	Mission and Ministry Grants						
		U M Foundation	10,000	-	-	-	
	Buildings and Land						
		Episcopal Residence	10,000	6,603	*12,500*	*10,000*	
	Miscellaneous						
		Ministers Moving Fund	150,000	108,736	*150,000*	*150,000*	
		Contingency	300,000	-	300,000	318,916	
	Total Conference Operating Support		905,388	449,812	925,198	969,916	**4.83%**
Administrative Staff Support:							
	Salaries		1,762,998	1,635,728	1,783,911	1,817,191	
	Related costs (including housing)		584,247	581,093	586,552	689,298	
	Total Administrative Staff Support		2,347,245	2,216,821	2,370,463	2,506,489	**5.74%**
Administrative Operations Support:							
	Office Operations						
		Episcopal Office	9,000	6,286	11,300	9,000	
		Assistant to Bishop	3,800	2,216	6,500	6,000	
		Treasury	23,500	8,115	27,000	19,500	
		Communications	96,000	65,505	96,000	100,000	
		Conference Secretary	5,500	3,102	7,000	8,200	
		Information Technology	167,900	153,219	175,400	178,000	
	General Support						
		Liability Insurance	20,000	14,274	20,000	20,000	
		Legal	62,500	4,294	62,500	62,500	
		Audit	60,000	90,670	70,000	75,000	
		CFA operation	5,000	4,044	5,000	5,000	
		Staff Travel	153,000	129,933	139,500	152,700	
		Workers' compensation and payroll administration	-		21,500	21,500	
		Memorial Center Operations	203,000	238,000	225,000	225,000	
	Total Administrative Operations Support		809,200	719,658	866,700	882,400	**1.81%**
		Total Fund 505 - Conference Support	**$ 4,061,833**	**$ 3,386,291**	**$ 4,162,361**	**$ 4,358,805**	**4.72%**
Schedule Two							
Medical Leave Benefit Supplement							
		Clergy Benefits for Medical Leave	$ 593,836	$ 521,154	$ 508,400	$ 545,600	
		Total Medical Leave Benefit Supplement	**$ 593,836**	**$ 521,154**	**$ 508,400**	**$ 545,600**	**7.32%**

Western North Carolina Conference							
Proposed Budget 2017							
			2015	**2015**	**2016**	**2017**	
Fund #	**Fund Name**		**Approved**	**Actual**	**Approved**	**Proposed**	
Schedule Three							
Vision and Goals for Conference Ministry							
Vital Discipleship Team							
	Operations, programs, and grants		$ 103,750	$ 91,620	$ 87,500	$ 62,500	
	Church vitality		300,000	280,616	342,500	200,000	
	Vision Alignment Team operations		35,000	-	5,000	5,000	
	Young Adult Initiative (FlameBuilders)		-	-	-	25,000	
	WNCC Council on Campus Ministries		550,000	440,000	600,000	600,000	
	Conference Camping Ministries		371,000	300,128	250,000	200,000	
	Youth Ministries (CCYM)		14,000	14,824	18,000	18,000	
	Fishin' Hole Resource Center		25,000	18,750	30,000	54,800	
		Total Discipleship Ministry	1,398,750	1,145,938	1,333,000	1,165,300	
Mission Engagement Team							
	Operations, programs, and grants		72,000	56,402	75,000	125,000	
	Mission Response Center		52,840	50,365	54,840	54,840	
			124,840	106,767	129,840	179,840	
Leadership Development Team							
	Operations, programs, and grants		416,000	323,871	407,500	375,000	
		Total Leadership Development	416,000	323,871	407,500	375,000	
Justice and Reconciliation Team							
	Operations, programs, and grants		120,000	97,578	150,000	125,000	
		Total Justice and Reconciliation	120,000	97,578	150,000	125,000	
Church Development Team							
	Operations, programs, and grants		800,000	719,633	800,000	500,000	
		Total Church Development	800,000	719,633	800,000	500,000	
Mission Church Fund							
	Operations, programs, and grants		-	-	-	250,000	
		Total Mission Church	-	-	-	250,000	
Health and Human Services							
	Chaplaincy Program: Bennett College		25,000	18,750	25,000	20,000	
	Chaplaincy Program: Brevard College		25,000	18,750	25,000	20,000	
	Chaplaincy Program: Greensboro College		25,000	18,750	25,000	20,000	
	Chaplaincy Program: High Point University		25,000	18,750	25,000	20,000	
	Chaplaincy Program: Pfeiffer University		25,000	18,750	25,000	20,000	
	Children's Home		15,000	11,250	15,000	10,000	
	Givens Estates Retirement Community		10,000	7,500	10,000	10,000	
	Aldersgate Retirement Community		10,000	7,500	10,000	10,000	
	Arbor Acres Retirement Community		10,000	7,500	10,000	10,000	
	UMAR		4,000	3,000	4,000	10,000	
		Total Health and Human Services	174,000	130,500	174,000	150,000	
		Total Vision and Goals Fund	**$ 3,033,590**	**$ 2,524,287**	**$ 2,994,340**	**$ 2,745,140**	**-8.32%**
						$ 249,200	