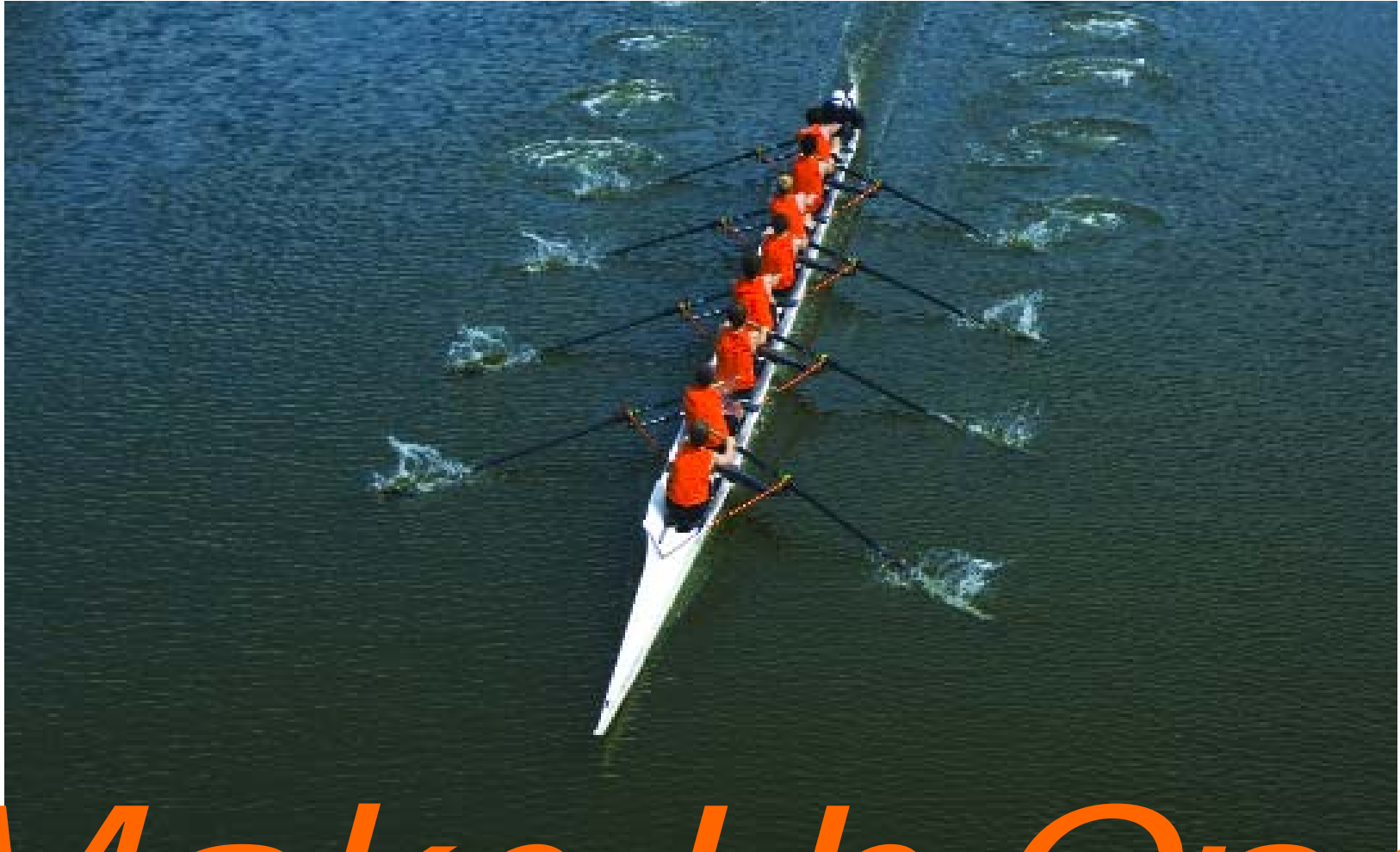


# 2 0 0 7 B U D G E T



## Make Us One

**A**S WE WORSHIP AND SERVE GOD IN 1,142 LOCAL CONGREGATIONS IN MISSISSIPPI, WE COME TOGETHER AS ONE ANNUAL CONFERENCE, CONNECTED IN MINISTRY WITH UNITED METHODISTS AROUND THE WORLD.

The connection is very clear to Mississippi in the aftermath of Hurricane Katrina, as United Methodist people in and beyond the state have responded with love, generosity and service.

“In our life together we sense the presence and power of God,” said Bishop Hope Morgan Ward.

“We are one boat in a fleet of 63 ships sailing in the United Methodist connection. When we all sail in the same direction, God’s work is done in a greater way,” said David Stotts, conference treasurer and director of Finance and Administration.

Churches in our conference support mission and ministry in Mississippi, the 62 other U.S. annual conferences and the world through apportioned giving.

From 1999 to 2006, the conference budget increased an average of five percent

each year. However, the 2007 conference budget is the same as in 2006, \$18,605,585.

Aware of Katrina’s lingering impact on many churches and communities, the Council on Finance and Administration called upon all institutions and committees to keep their budget requests at the same level for 2007 as in 2006. The groups agreed, and a zero-increase budget for 2007 was approved by the 2006 Mississippi Annual Conference.

“This is a great thing for the churches in Mississippi as we work to rebuild the Katrina-ravaged areas in our state,” said Stotts. “While every church will not have exactly the same apportionment it did this year, the grand total is the same.”

The number of churches paying conference apportionments in full has fallen from 714 in 2001 to 659 in 2005. In the past seven years we have paid an average of 87 percent of our apportionments.

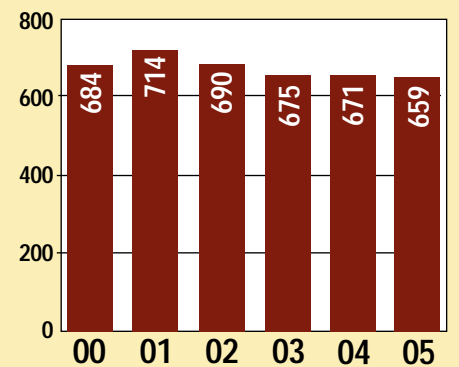
“Because the budget rose each of those years, more dollars were given,” points out Stotts. “With the budget staying the same for 2007 we must all strive to increase our giving in dollars and percentage points.

“In Paul’s words in II Corinthians, give out of your abundance so those who have needs can be helped. For someday, your abundance will turn into need. Does that sound like the times in which we live? Thanks be to God for the United Methodist Church connection. How proud I am to be a part of it!”

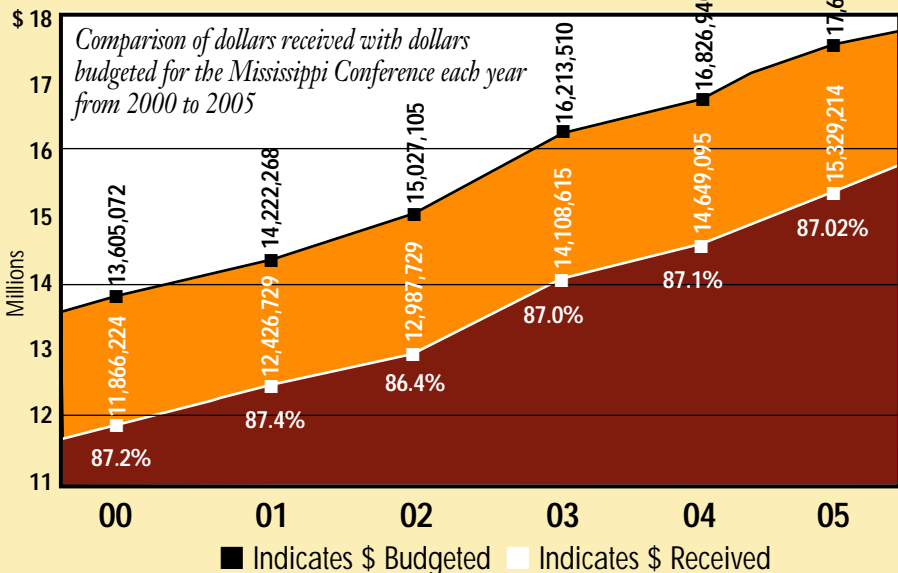
“Your church’s portion of this good work is a sacred responsibility,” said Ward. “Through apportioned giving, we share together in expansive, effective ministry. Your witness is making a difference in the lives of many. I invite you to review the information inside and to pray for the ministries sustained and strengthened through our shared generosity.”

### Paid in Full

Number of churches in the conference paying conference apportionments in full each year from 2000 to 2005.



### Receipts vs. Askings



The figures listed in this report show the amount budgeted for each line item. Unfortunately, history tells us that many of these ministries will not actually receive the total amount, as giving in the conference has not kept pace with the budget.



## MISSISSIPPI ANNUAL CONFERENCE

# Make Us One

## Conference Connectional Ministry

### COMMITTEE

#### A. Leadership Council \$15,000

Implements the policies and directives of the General Conference and Annual Conference and responds to the needs and requests of districts and local churches.

#### B. Personnel \$10,550

Provides policies and professional development for the conference staff.

#### C. Emerging Ministries \$15,000

Nurtures new or expanding avenues for ministry.

#### D. Ministry Tables \$874,665

Brings together committees to collectively pursue the conference's five key initiatives: health and wellness, congregational development, small-membership church development, racial reconciliation and mission.

##### a. Health & Wellness \$32,265

Cultivates clergy and church wellness by engaging body, mind, and spirit.

##### • Education/Equipping 4,000

##### • Evangelism/Spiritual Formation \$5,340

##### • Board of Laity \$4,525

##### • Urban Ministries \$10,000

##### • Older Adult \$4,400

##### • Young Adult \$4,000

##### b. Congregational & Leadership Development \$767,350

Grows and starts new congregations, equips and nurtures small-membership churches, provides resources for congregations with growth potential, and prepares leaders for mission and ministry through two new learning opportunities, Effective Small Membership Churches and the Mississippi School of Congregational Development.

##### • New Church Development \$250,000

##### • Church Revitalization \$400,000

##### • Ethnic Local Church Concerns \$6,000

##### • Strengthening the Black Church for the 21st Century \$22,200

##### • Parish & Community Ministries \$70,150

##### • Lay Speaking Ministries \$3,500

##### • Rural Life \$15,500

#### c. Racial Reconciliation \$21,750

Builds and strengthens relationships across races and cultures through Journey Toward the Light: Conversations on Race and Light Partners and works to ensure full and equal participation by all races in the conference.

##### • Religion & Race \$11,500

##### • Church & Society \$10,250

#### d. Missions \$53,300

Reaches out to local and global communities, particularly to growing Hispanic/Latino population and through United Methodist mission institutions and groups.

##### • Mission Outreach \$20,800

##### • Native American Ministries \$7,000

##### • Hispanic/Latino Ministries \$35,000

#### E. Children & Youth \$47,900

##### a. Council on Youth Ministry \$36,000

Designs and provides leadership for all conference-sponsored youth events, including the Youth Annual Conference, retreats, and meetings.

##### b. Children's Coordinating Council \$11,900

Promotes a conference vision for ministry with children, provides training events, and advocates for children and families.

#### F. Commissions \$744,942

##### a. Higher Education/Campus Ministry \$638,017

Provides salaries for campus ministers and supports Wesley Foundation programs on the campuses of 25 state universities and community colleges.

##### b. Archives & History \$9,250

Maintains the conference's historical records and documents.

##### c. Christian Unity & Interreligious Concerns \$3,175

Fosters ecumenical and interfaith understanding and encourages dialogue with persons of other living faiths.

##### d. Status & Role of Women \$4,500

Works to promote women in church leadership roles.

#### G. Camping \$2,000

Maintains connectional relationship with four camping and retreat facilities in the conference.

#### H. Health & Welfare Ministries \$4,500

Maintains connectional relationship with five conference-related health and welfare institutions.

#### I. Annual Conference Session \$121,700

Pays for Annual Conference facility and program expenses including printed materials; honorarium and travel for speakers; per diem for persons listed in conference policy; and committee expenses.

#### J. Journal \$30,360

Includes cost of publishing and mailing the Journal, which every clergy and lay member of Annual Conference receives.

### TURNAROUND

#### K. Millsaps College \$400,000

Provides scholarships and financial aid to United Methodist students attending the United Methodist-related liberal arts college in Jackson.

#### L. Rust College \$200,000

Provides general support and scholarships for this historically black United Methodist college in Holly Springs.

#### M. Children's Home \$155,850

Provides a portion of the operational budget for this ministry with children and families, including the teaching family home program.

#### N. Baddour Center \$50,000

Defrays costs for a number of the 150 mildly retarded adult residents who call the Senatobia facility home.

#### O. Wood Institute \$100,000

Serves as mission institution and education center in Mathiston; focuses primarily on rural and small membership church issues.

#### P. Camp Lake Stephens \$160,000

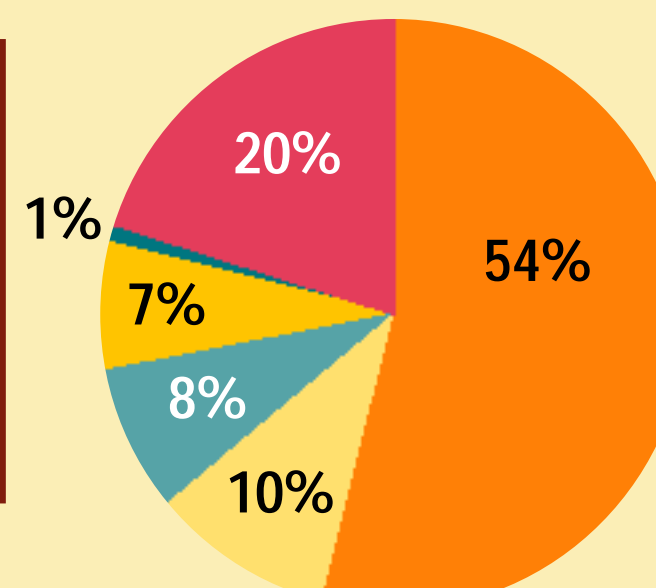
Serves as primary United Methodist camp and retreat setting for north Mississippi; located outside Oxford.

#### Q. Wesley Pines Conference, Retreat & Camping Center \$160,000

Serves as primary United Methodist camp for central Mississippi, accommodating campers in a beautiful environment near Gallman.

OUR CONFERENCE BUDGET HAS TWO PARTS. THE FIRST IS WHAT WE CALL "TURNAROUNDS." THE majority of line items in the budget are turnarounds. In fact, just over 70 percent of the budget, or nearly \$13.3 million, goes straight to our related ministries and institutions through turnarounds. No amount is withheld for administrative work. The remaining \$5.3 million is used by the committees of the conference to support local church ministry.

BUDGET AREA	COMMITTEE	TURNAROUND	TOTAL
Conf. Connectional Ministry	\$ 1,786,117	\$ 1,965,470	\$ 3,751,587
Conf. Ministerial Support	\$ 1,667,988	\$ 8,310,766	\$ 9,978,754
Conf. Administration	\$ 1,876,794	\$ 10,000	\$ 1,886,794
World Service		\$ 1,482,872	\$ 1,482,872
General Church		\$ 1,346,870	\$ 1,346,870
Southeastern Jurisdiction		\$ 158,708	\$ 158,708
<b>TOTAL</b>	<b>\$5,330,899</b>	<b>\$13,274,686</b>	<b>\$18,605,585</b>



## Where Does the Money Go?

Ministerial Support (54%)  
 Conf. Connectional Ministry (20%)  
 World Service (8%)  
 General Church (7%)  
 Southeastern Jurisdiction (1%)

#### R. Seashore Assembly \$125,000

Serves as primary encampment for Coast region, though seriously damaged by Hurricane Katrina.

#### S. Gulfside Assembly \$40,000

Thrived as historic jurisdictional mission and retreat center prior to Hurricane Katrina.

#### ■ Note: The Mississippi Conference owns three camping/retreat centers: Wesley Pines, Lake Stephens, and Seashore. We jointly support Gulfside with other members of the jurisdiction.

#### T. The United Methodist Hour \$65,000

Provides spiritual guidance and witness through weekly radio and television programs.

#### U. Choctaw Mission \$80,000

Supports ministry in the Choctaw communities of Pearl River, Red Water, and Bogue Chitto by providing pastoral leadership and programming.

#### V. Community Centers \$382,500

Funds nine community centers around the conference that provide vital ministry and service to children, youth, and adults. The centers serve the poor and disadvantaged by offering affordable childcare and after-school care and other children's programs, training and educational opportunities, abuse prevention and intervention, summer enrichment, older adult services, and other ministries.

#### a. Mississippi Rural Center, Columbia \$35,000

#### b. Wesley Community House, Meridian \$70,000

#### c. Bethlehem Center, Jackson \$60,000

#### d. Moore Community House, Biloxi \$35,000

#### e. Edwards Street Fellowship, Hattiesburg \$40,000

#### f. Good Shepherd Center, Vicksburg \$65,000

#### g. Delta Resources, Greenville \$12,500

#### h. Holmes County Town & Country, Goodman \$20,000

#### i. St. Andrew's Mission, McComb \$45,000

#### W. J.B. Cain Archives \$16,120

Supports the conference archives, the depository for historical records for Mississippi Methodism, housed at Millsaps.

#### X. Appalachian Development Committee \$3,000

Connects with our ecumenical partners in the Appalachian region, the Commission for Religion in Appalachia, to maximize ministry and mission in the region.

#### Y. Nurse Education, Methodist Hospital/Hospital Ministries CPE \$26,000

Supports clergy enrolled in the Clinical Pastoral Experience at Methodist Hospital in Memphis and provides scholarships for nursing students.

#### Z. Clergy Spouses \$2,000

Enables the clergy spouse organization to function.

### CONFERENCE CONNECTIONAL MINISTRY: \$3,751,587

### CONFERENCE MINISTERIAL SUPPORT: \$9,978,754

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### CONFERENCE MINISTERIAL SUPPORT: \$9,978,754

#### B. Equitable Compensation Fund \$335,975

Supplements compensation for pastors serving charges where the salary package is below the conference-approved Equitable Compensation Level. Pastoral charges are expected to provide 75 percent of the compensation. The Equitable Compensation Fund also supports pastors of new congregations, in cooperative or extension ministries, ethnic congregation development, and unique ministries.

#### C. Pastoral Care and Counseling \$15,000

Provides confidential professional counseling for clergy families in need through the Methodist Healthcare Employee Assistance Program.

#### D. Board of Ordained Ministry \$300,000

Includes training for local pastors, continuing education opportunities, guidance and services for candidates for the ordained ministry, administration of seminary scholarships, and other board expenses.

### TURNAROUND

#### E. Pension Fund \$3,685,769

Supports retired clergy and surviving spouses. All full-time and certain part-time clergy receive Conference Protection (CPP) coverage for disability and death benefit, also.

#### F. Group Insurance Fund \$4,624,997

Provides medical and prescription benefits for retired and active clergy and surviving spouses. The conference Board of Medical Benefits provides general oversight of the self-insured plan.

### CONFERENCE MINISTERIAL SUPPORT: \$9,978,754

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#### D. Council on Finance & Administration \$4,000

Funds the work of the council, which involves receiving budget requests and creating the conference budget.

#### E. Conference Statistician \$5,850

Provides honorarium for conference statistician and his assistants; materials for pastors' annual statistical reports.

#### F. Conference Secretary \$6,500

Provides honorarium for conference secretary, his assistants and the Journal editor; expenses related to keeping records and minutes of Annual Conference.

#### H. Committee on Episcopacy \$1,000

Provides for meetings and other expenses related to the committee, which serves as the pastor-parish relations committee for Bishop Hope Morgan Ward.

#### I. Moving Expenses \$15,000

Covers moving costs of retiring clergy (within one year of retiring) as well as ministerial students returning to the conference to serve an appointment.

#### K. Conference Trustees/Properties \$399,612

Includes abandoned property and United Methodist Building maintenance, upkeep, and loan repayment for renovation; meeting expense; and property, casualty, and liability insurance.

#### L. Operating Reserve \$250,000

Covers unanticipated conference needs as well as fixed expenses when local church remittances are not forthcoming.

■ **Note:** Funds below apportioned by the General Council on Finance and Administration and Southeastern Jurisdiction, respectively. All the line items on this page are turnarounds.

## World Service

**\$1,482,872**

The World Service Fund is the heart of our denomination-wide ministry, underwriting Christian mission and ministry worldwide. The fund strengthens evangelism efforts, stimulates church growth, expands Bible studies and enriches spiritual commitment. By supporting World Service and conference benevolences, we help God's children everywhere shape the lives of tomorrow's leaders and proclaim our Christian faith. The full payment of the World Service apportionment is each congregation's "first benevolent responsibility," according to *The Book of Discipline* (paragraph 812).

### A. Program Agencies

The World Service Fund provides basic financial operating resources to four general program boards, four general commissions and one organization. Through these agencies supported by World Service, United Methodists:

- Undergird a network of missionaries and others who serve in the name of Christ and The United Methodist Church around the world.
- Support specific local church work with children, youth, singles, students, adults, and older persons.
- Continue nearly 200 years of commitment to quality and value-centered higher education through United Methodist-related schools, colleges, universities, and campus ministries.
- Provide leadership and coordination for denominational ministry with youth.
- Express our commitment to God's reign through ministries of justice, advocacy, monitoring, empowerment, and education to build a church and a society that are truly inclusive of all persons regardless of race, ethnicity, or gender.
- Provide leadership and service to the church for inviting, equipping, and supporting licensed, ordained, and certified persons for spiritual leadership in local congregations and extension ministries.
- Give our denomination a presence in the mass media and make new communications technologies accessible to the church.
- Continue a proud tradition of cooperation and dialogue with other faith traditions through interdenominational and ecumenical work.

### B. World Service Fixed Charges

The General Council on Finance and Administration is accountable for receiving, disbursing, and reporting all general funds. This line item is an estimate of World Service's share of GCFA's expenses for the quadrennium.

### C. Interpretation Resources

The Marketing Team of United Methodist Communications uses money from this section of the budget to promote giving.

**WORLD SERVICE: \$1,482,872**

## General Church

### A. General Administration Fund \$130,523

Finances general church activities that are specifically administrative (rather than programmatic, missional, or ecumenical).

- **Interpretation Resources** – United Methodist Communications is allocated a designated sum for the cost of resources used in promoting the General Administration Fund.
- **General Council on Finance and Administration** – GCFA is responsible for receiving and distributing general church funds.
- **General Conference** – The cost of General Conference, held every four years, includes all administrative costs of the session, including travel and per diem of delegates, cost of the offices of the secretary and business manager of General Conference, expenses of the Commission on General Conference, and publishing of the *Daily Christian Advocate*.
- **General Commission on Archives and History** – The commission gathers, preserves, holds title to and disseminates materials on the history of The United Methodist Church and its antecedents.
- **Historic Sites and Heritage Landmarks** – The archives and history commission supervises historic Methodist sites and landmarks.

■ **Judicial Council** – The council is the highest judicial body in The United Methodist Church. It determines the legality and/or constitutionality of actions by agencies, boards, conferences, and officials of the church.

■ **Contingency Reserve** – This allocation provides funding for unforeseen or emergency situations that fall within the scope of general administration.

### B. Africa University Fund \$47,849

Enables the growth and expansion of the only degree-granting United Methodist university on the continent of Africa. Since opening in 1992, the university has prepared more than 2,000 teachers, pastors, counselors, agriculturalists, business people, and other professionals who are at work in Africa and around the world. Today 1,200 students from across Africa attend Africa University.

### C. Black College Fund \$213,756

Marshals financial support for institutions of higher education which have historically served the educational needs of black students, who go on to become leaders in the church and community.

### D. Episcopal Fund \$377,995

Provides salary, travel, office, moving expense and pension and health benefits for active bishops. Salary increases for active bishops are set by the General Council on Finance and Administration at the percentage increase in the Denominational Average Compensation (DAC) each year, as calculated by the General Board of Pensions and Health Benefits or at a percentage increase consistent with the rate of increase for leaders of other denominations. The Episcopal Fund provides pension and health benefits for retired bishops and surviving spouses and up to \$10,000 for the episcopal residence in each annual conference.

### E. Interdenominational Cooperation Fund \$41,652

Provides basic support for ecumenical agencies through which The United Methodist Church participates in God's mission in cooperation with other Christian communions.

### F. Ministerial Education Fund \$535,095

Supports ministerial education across The United Methodist Church and seeks to distribute it more evenly. The fund supports the theological seminaries and continuing education for ministers. Seventy-five percent is administered by the General Board of Higher Education and Ministry, and 25 percent remains in the conference and is administered by the conference Board of Ordained Ministry. Our conference portion provides scholarships for students in seminary.

**GENERAL CHURCH: \$1,346,870**

## Southeastern Jurisdiction

### A. SEJ \$126,708

Mississippi and the 14 other conferences in the Southeastern Jurisdiction fund these jurisdictional expenses: Jurisdictional Conference; Jurisdictional Administrative Council; Lake Junaluska Assembly; Protestant Radio and Television Center in Atlanta; and expenses of the jurisdictional conference committees. Lake Junaluska Assembly is a year-round retreat and conference center for the jurisdiction. It provides a program of conferences, retreats, workshops, and events to equip and inspire persons for ministry in their local church, district, and conference.

Fifty percent of this apportionment supports Lake Junaluska Assembly, which is also the home of the Intentional Growth Center and World Council of Methodism headquarters. Other jurisdictional programs and ministries enabled by our support are the Hinton Rural Life Center, Gulfside Assembly, SEJ United Methodist Volunteers in Mission, Ethnic Minority Local Church, SEJ Native American Ministries, and SEJ Methodist Association on Rehabilitation.

### B. Levee Project \$32,000

The dam at Lake Junaluska has been declared a hazard by the State of North Carolina and is being repaired.

**SOUTHEASTERN JURISDICTION: \$158,708**

## Apportionment Q & A

### Q: What are apportionments?

A: Apportioned giving is "fair-share" giving. The general church and conference budgets are proportionally allocated to the local churches. This method of giving has become a strong, generous tradition for United Methodists.

### Q: How is your church's apportionment determined?

A: Information provided by pastors of the conference's 1,142 local churches in the end-of-year statistical reports is used to figure each church's fair share of the budget. The following statistics, reported on lines 64-72 of the statistical report, are used to compute the church's "index":

64. Pastor's base compensation
65. Associate pastor's base compensation
66. Housing-related allowances paid to the pastor, associate(s)
67. Reimbursements paid to the pastor, associate(s)
68. Other cash allowances paid to the pastor, associate(s)
69. Diaconal minister's/deacon's total compensation
70. Other staff compensation and expenses
71. Current program expenses
72. Other current operating expenses

To calculate your church's index, you would divide the amount your local church spent on line items 64-72 averaged over the last two years by the average amount all churches in the conference spent on those items the last two years.

$$\frac{\text{Local church average}}{\text{All conference churches average}} = \text{Index}$$

Multiplying your church's index by the conference's total budget yields the amount of your church's apportionment for the year.

### Q: Who decides what is included in the conference budget?

A: The conference Council on Finance and Administration receives budget requests from committees and institutions affiliated with the conference. New ministry concepts need the endorsement of the conference Leadership Council before CFA allocates resources for them. CFA prepares and recommends the budget to the Annual Conference. Members of CFA are listed inside.

The conference's share of the general church budget is apportioned by the General Council on Finance and Administration. The Southeastern Jurisdictional Conference sets and apportionments the SEJ budget.

### Q: If the budget is staying the same, will our church's apportionment also stay the same?

A: Not necessarily. In the conference's apportionment formula (see previous question), how much a local church spends on itself for staff and programs helps determine the church's apportionment.

If the church's expenditures for salaries, programs, and operations went up, so could its apportionment. Likewise, if the church spent less in those areas, its apportionment should drop.

**TOTAL BUDGET: \$18,605,585**

## 2007 Special Sundays & Offerings

- |  |   |   |
|--|---|---|
| ■ Jan. 14: Human Relations Day*        | ■ April 29: Native American Ministries* | ■ Aug. 27: Council of Bishops' Katrina Church Recovery Appeal |
| ■ Jan. 28: Golden Cross                | ■ May 13: Senior Services "Sunday Fund" | ■ Sept. 9: Camping  |
| ■ Feb. 25: Methodist Rehab. Center     | ■ June 10: Peace with Justice*          | ■ Oct. 7: World Communion*                                    |
| ■ March 4: Baddour Center              | ■ June 17: The Children's Home          | ■ Nov. 11: United Methodist Hour                              |
| ■ March 25: One Great Hour of Sharing* |   | ■ Nov. 25: UM Student Day*                                    |
|  |   | ■ Dec. 9: The Children's Home                                 |

\*Special Sundays approved by General Conference for churchwide emphasis.