

**West Ohio Conference - UMC  
2009 Proposed Budget**

| <b>Income</b>   | <b>Percent<br/>Change<br/>08-09</b> | <b>2009<br/>Proposed<br/>Budget</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> | <b>2007<br/>Budget</b> |
|---|-------------------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| <b>Amount Apportioned</b>   | 1.0%                                | 20,136,800                          | 19,937,425             | 18,988,024             | 18,988,024             |
| (Less unpaid West Ohio Apportionments)  | 0.3%                                | (3,200,000)                         | (3,189,988)            | (3,355,513)            | (3,726,219)            |
| Net Apportionment Income  | 1.1%                                | 16,936,800                          | 16,747,437             | 15,632,511             | 15,261,805             |
| Interest  | 233.3%                              | 200,000                             | 60,000                 | 245,549                | 25,000                 |
| Reimbursement from GCFA   | 1.6%                                | 65,500                              | 64,500                 | 65,500                 | 63,500                 |
| Gifts from Council On Development & Misc.   | 9.6%                                | 1,142,500                           | 1,042,500              | 712,945                | 750,000                |
| Strength for Today, Bright Hope for Tomorrow  | -50.0%                              | 50,000                              | 100,000                | 63,293                 | 100,000                |
| Miscellaneous Income  | 0.0%                                | 85,000                              | 85,000                 | 534,690                | 85,000                 |
| <b>Total Income</b>   | 2.1%                                | 18,479,800                          | 18,099,437             | 17,254,489             | 16,285,305             |
| <b>Expenses</b>   |                                     |                                     |                        |                        |                        |
| <b>General Conference</b>   |                                     |                                     |                        |                        |                        |
| <i>General Conference apportionments support the world-wide United Methodist Church including missions, seminaries, colleges, Bishops, and all the General Agencies of the church. By Discipline, the apportionments West Ohio receives from the General Church must be included in the conference budget in full, with no reduction.</i> |                                     |                                     |                        |                        |                        |
| Africa University   | 3.2%                                | (86,648)                            | (83,955)               | (84,395)               | (84,395)               |
| Black College Fund  | 1.8%                                | (387,155)                           | (380,179)              | (320,091)              | (382,173)              |
| Episcopal Fund  | -0.8%                               | (762,162)                           | (768,264)              | (550,361)              | (717,140)              |
| General Administration  | 20.9%                               | (312,655)                           | (258,605)              | (189,072)              | (241,214)              |
| Interdenominational Fund  | 0.3%                                | (75,633)                            | (75,407)               | (56,967)               | (74,309)               |
| Ministerial Education   | 1.6%                                | (970,462)                           | (954,755)              | (739,941)              | (959,764)              |
| World Service   | -4.5%                               | (2,805,897)                         | (2,937,680)            | (2,196,791)            | (2,789,117)            |
| <b>Total General Conference</b>   | -1.1%                               | (5,400,612)                         | (5,458,845)            | (4,137,618)            | (5,248,112)            |
| <b>Total North Central Jurisdiction</b>   | 9.4%                                | (35,000)                            | (32,000)               | (31,968)               | (32,000)               |
| <b>Total Ohio Council of Churches</b>   | 0.0%                                | (44,000)                            | (44,000)               | (40,000)               | (40,000)               |
| <b>Pension &amp; Health Benefit Fund</b>  |                                     |                                     |                        |                        |                        |
| <i>The Pension and Health Benefit Fund provides for pensions and health care for retired pastors, surviving spouses, and pastors on incapacity leave. All retired pastors contribute to their health care. Transitional funds are provided to assist pastors as they change vocations or go on incapacity leave.</i>                      |                                     |                                     |                        |                        |                        |
| Retirees Health Insurance   | 1.6%                                | (5,000,000)                         | (4,922,000)            | (4,984,396)            | (4,400,000)            |

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|  | <b>Percent<br/>Change<br/>08-09</b> | <b>2009<br/>Proposed<br/>Budget</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> | <b>2007<br/>Budget</b> |
|--|-------------------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| CPP For Incapacity & LOA                   | 0.0%                                | (54,500)                            | (54,500)               | (51,706)               | (52,500)               |
| Administration                             | 0.0%                                | (132,000)                           | (132,000)              | (92,159)               | (105,000)              |
| Transitional Benefits                      | 0.0%                                | (50,000)                            | (50,000)               |                        | 0                      |
| Moving Allowance                           | 0.0%                                | (105,000)                           | (105,000)              | (96,000)               | (85,000)               |
| Incapacity Leave Health Insurance          | 0.0%                                | (560,000)                           | (560,000)              |                        | (320,000)              |
| <b>Total Pension &amp; Health Benefits</b> | <b>1.3%</b>                         | <b>(5,901,500)</b>                  | <b>(5,823,500)</b>     | <b>(5,224,261)</b>     | <b>(4,962,500)</b>     |

**West Ohio Conference**

**Connectional Ministries**

**Connectional Administration**

Administration Expenses

|                                     |             |                  |                  |                  |                  |
|-------------------------------------|-------------|------------------|------------------|------------------|------------------|
| Salaries and Benefits               | 1.9%        | (246,256)        | (241,568)        | (211,908)        | (221,628)        |
| Continuing Education                | 0.0%        | (4,864)          | (4,864)          | (2,567)          | (6,000)          |
| Travel / Other                      | 0.0%        | (9,820)          | (9,820)          | (14,555)         | (1,948)          |
| <b>Total Administration Expense</b> | <b>1.8%</b> | <b>(260,940)</b> | <b>(256,252)</b> | <b>(229,030)</b> | <b>(229,576)</b> |

Benevolence Expenses

|   |             |                  |                  |                 |                  |
|---|-------------|------------------|------------------|-----------------|------------------|
| General/Meeting Expense                           | 0.0%        | (23,000)         | (23,000)         | (9,326)         | (15,000)         |
| Consultants                                       | 0.0%        | (59,000)         | (59,000)         | (30,658)        | (51,500)         |
| Subscriptions/Reference Materials and Memberships |             | (5,000)          | 0                | (236)           | (5,000)          |
| Leadership Ministry Training                      | -10.6%      | (42,000)         | (47,000)         | (4,270)         | (25,000)         |
| Emerging Ministries                               | 0.0%        | (34,500)         | (34,500)         | (25,000)        | (27,000)         |
| Vision Expense                                    |             | 0                | 0                | 0               | (5,000)          |
| <b>Total Benevolence Expenses</b>                 | <b>0.0%</b> | <b>(163,500)</b> | <b>(163,500)</b> | <b>(69,490)</b> | <b>(128,500)</b> |

|  |             |                  |                  |                  |                  |
|--|-------------|------------------|------------------|------------------|------------------|
| <b>Total Connection Administration</b> | <b>1.1%</b> | <b>(424,440)</b> | <b>(419,752)</b> | <b>(298,519)</b> | <b>(358,076)</b> |
|--|-------------|------------------|------------------|------------------|------------------|

**Spirit Empowered Leaders**

*Scope of Ministry: Responsible to coordinate the various lay and clergy leadership skills development of the conference through training, networks, and other means.*

Administration Expense

|                                    |               |                 |                  |                  |                  |
|------------------------------------|---------------|-----------------|------------------|------------------|------------------|
| Salaries and Benefits              | 0.0%          | (45,604)        | (45,604)         |                  |                  |
| Travel                             | 0.0%          | (3,465)         | (3,465)          |                  |                  |
| Other                              | -92.2%        | (9,000)         | (115,196)        | (182,082)        | (150,225)        |
| <b>Total Administration Income</b> | <b>-64.6%</b> | <b>(58,069)</b> | <b>(164,265)</b> | <b>(182,082)</b> | <b>(150,225)</b> |

Benevolence Expenses

|                     |      |         |         |       |          |
|---------------------|------|---------|---------|-------|----------|
| General/Meeting Exp | 0.0% | (7,500) | (7,500) | (233) | (19,130) |
|---------------------|------|---------|---------|-------|----------|

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2009 Proposed Budget**

|  | <b>Percent<br/>Change<br/>08-09</b> | <b>2009<br/>Proposed<br/>Budget</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> | <b>2007<br/>Budget</b> |
|--|-------------------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| Continuing Education                         |                                     | 0                                   | 0                      | 0                      | (2,000)                |
| Subscriptions/Reference Material/Memberships |                                     | 0                                   | 0                      | 0                      | (14,000)               |
| Leadership/Ministry Training/Development     | 0.0%                                | (68,630)                            | (68,630)               | (18,549)               | (58,000)               |
| Five Day Academy                             | 0.0%                                | (4,000)                             | (4,000)                | (3,363)                | (2,000)                |
| Stewardship                                  | 0.0%                                | (3,000)                             | (3,000)                | 0                      | 0                      |
| Certified Lay Minister                       | 0.0%                                | (10,000)                            | (10,000)               | (3,000)                | (10,000)               |
| School of Mission                            | 0.0%                                | (4,500)                             | (4,500)                | (4,500)                | 0                      |
| <b>Total Benevolence Expenses</b>            | <b>0.0%</b>                         | <b>(97,630)</b>                     | <b>(97,630)</b>        | <b>(29,644)</b>        | <b>(105,130)</b>       |
| <br>Total Spirit Empowered Leaders           | <br>-40.5%                          | <br>(155,699)                       | <br>(261,895)          | <br>(211,726)          | <br>(255,355)          |

**Let Justice Roll**

*Scope of Ministry: Responsible for networking, training, advocacy, educating, and leading the West Ohio Conference in ministry to the least, the last, and the lost.*

Administration Expenses

|                                      |  |                  |          |                |                 |
|--------------------------------------|--|------------------|----------|----------------|-----------------|
| Salaries & Benefits                  |  | (103,841)        | 0        | 0              | 0               |
| Consultants                          |  | 0                | 0        | 19             | (72,827)        |
| Travel / Other                       |  | (9,000)          | 0        | (4,120)        | (8,000)         |
| <b>Total Administration Expenses</b> |  | <b>(112,841)</b> | <b>0</b> | <b>(4,101)</b> | <b>(80,827)</b> |

Benevolence Expenses

|  |             |                  |                  |                  |                  |
|--|-------------|------------------|------------------|------------------|------------------|
| General / Meeting Expense                      | 0.0%        | (20,150)         | (20,150)         | (2,770)          | (22,255)         |
| Community Centers                              | 16.0%       | (145,000)        | (125,000)        | (127,000)        | (124,745)        |
| Conference Partnerships / Partnership Projects | 0.0%        | (45,000)         | (45,000)         | (10,889)         | 0                |
| Social Action Networks                         | 0.0%        | (8,500)          | (8,500)          | 0                | 0                |
| HIV / AIDS Ministry                            | 0.0%        | (27,000)         | (27,000)         | (21,041)         | (81,000)         |
| VIM  | 0.0%        | (17,000)         | (17,000)         | (7,219)          | (17,000)         |
| Restorative Justice                            | 0.0%        | (40,000)         | (40,000)         | (36,000)         | (40,000)         |
| Advocacy / Education on Public Policy Issues   |             | 0                | 0                | (5,000)          | (4,000)          |
| Consultants                                    |             | 0                | 0                | (222)            | 0                |
| School of Mission                              | 0.0%        | (4,235)          | (4,235)          | (3,500)          | 0                |
| Health and Welfare Support                     |             | 0                | 0                | 0                | (4,500)          |
| Mission Education and Cultivation              | 0.0%        | (12,302)         | (12,302)         | 0                | (7,500)          |
| Mission Personnel                              |             | 0                | 0                | 0                | (500)            |
| Peace with Justice                             | 0.0%        | (10,000)         | (10,000)         | (387)            | (5,000)          |
| <b>Total Benevolences Expenses</b>             | <b>6.5%</b> | <b>(329,187)</b> | <b>(309,187)</b> | <b>(214,027)</b> | <b>(306,500)</b> |

|                               |              |                  |                  |                  |                  |
|-------------------------------|--------------|------------------|------------------|------------------|------------------|
| <b>Total Let Justice Roll</b> | <b>43.0%</b> | <b>(442,028)</b> | <b>(309,187)</b> | <b>(218,128)</b> | <b>(387,327)</b> |
|-------------------------------|--------------|------------------|------------------|------------------|------------------|

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**2009 Proposed Budget**

|  |                                      | Percent<br>Change<br>08-09 | 2009<br>Proposed<br>Budget | 2008<br>Budget   | 2007<br>Actual   | 2007<br>Budget   |
|--|--------------------------------------|----------------------------|----------------------------|------------------|------------------|------------------|
| <b>Telling The Story</b>   |                                      |                            |                            |                  |                  |                  |
| <i>Scope of Ministry: Responsible for finding creative ways to tell the story of what God is doing across the West Ohio Conference and the world.</i>        |                                      |                            |                            |                  |                  |                  |
| Administration Expenses  |                                      |                            |                            |                  |                  |                  |
|  | Salaries & Benefits                  | 46.6%                      | (153,394)                  | (104,613)        | (72,080)         | (111,110)        |
|  | Travel / Other                       | 58.4%                      | (55,432)                   | (35,000)         | (2,623)          | (95,262)         |
|  | <b>Total Administration Expenses</b> | <b>49.6%</b>               | <b>(208,826)</b>           | <b>(139,613)</b> | <b>(74,703)</b>  | <b>(206,372)</b> |
| Benevolence Expenses   |                                      |                            |                            |                  |                  |                  |
|  | Communications Operations            | 0.0%                       | (195,000)                  | (195,000)        | (63,424)         | (195,000)        |
|  | Archives & History                   | 0.0%                       | (26,231)                   | (26,231)         | (25,126)         | (25,780)         |
|  | <b>Total Benevolence Expenses</b>    | <b>0.0%</b>                | <b>(221,231)</b>           | <b>(221,231)</b> | <b>(88,550)</b>  | <b>(220,780)</b> |
|  | <b>Total Telling the Story</b>       | <b>19.2%</b>               | <b>(430,057)</b>           | <b>(360,844)</b> | <b>(163,253)</b> | <b>(427,152)</b> |
| <b>Disciple Making Churches</b>  |                                      |                            |                            |                  |                  |                  |
| <i>Scope of Ministry: Responsible for new church starts, revitalization in existing congregations, reaching out to Hispanic and other population groups.</i> |                                      |                            |                            |                  |                  |                  |
| Administration Expense   |                                      |                            |                            |                  |                  |                  |
|  | Salaries & Benefits                  | 47.0%                      | (92,591)                   | (63,001)         | (98,515)         | (114,899)        |
|  | Travel / Other                       | 0.0%                       | (7,035)                    | (7,035)          | (6,854)          | (12,279)         |
|  | <b>Total Administration Expense</b>  | <b>42.2%</b>               | <b>(99,626)</b>            | <b>(70,036)</b>  | <b>(105,369)</b> | <b>(127,178)</b> |
| Benevolence Expenses   |                                      |                            |                            |                  |                  |                  |
|  | General / Meeting Expense            | 0.0%                       | (2,800)                    | (2,800)          | (2,483)          | (5,000)          |
|  | Training & Resources                 | 0.0%                       | (35,175)                   | (35,175)         | 0                | (17,510)         |
|  | Hispanic Ministries                  | 0.0%                       | (263,451)                  | (263,451)        | (202,645)        | (112,225)        |
|  | Ethnically American Congregations    |                            | 0                          | 0                | (13,432)         | (2,000)          |
|  | Rural Congregation Development       |                            | 0                          | 0                | (13,836)         | (1,000)          |
|  | Healthy Church Structures            | 0.0%                       | (378,300)                  | (378,300)        | (365,125)        | (347,300)        |
|  | Starting New Congregations           | 0.0%                       | (274,000)                  | (274,000)        | (199,583)        | (410,200)        |
|  | Demographic Resources                |                            | 0                          | 0                | (6,000)          | (17,000)         |
|  | Mobile Units and Relocations         |                            | 0                          | 0                | (885)            | (5,000)          |
|  | Contingency Miscellaneous            | 0.0%                       | (19,600)                   | (19,600)         | (10,626)         | (7,000)          |
|  | Emerging Ministries                  | 0.0%                       | (5,000)                    | (5,000)          | (7,328)          | (20,000)         |
|  | Communities of Shalom                |                            | 0                          | 0                | 0                | (1,000)          |
|  | District / Regional Coordination     |                            | 0                          | 0                | 0                | (1,000)          |

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|                                     | <b>Percent<br/>Change<br/>08-09</b> | <b>2009<br/>Proposed<br/>Budget</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> | <b>2007<br/>Budget</b> |
|-------------------------------------|-------------------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| Total Benevolence Expenses          | 0.0%                                | (978,326)                           | (978,326)              | (821,945)              | (946,235)              |
| Total Disciple Making Congregations | 2.8%                                | (1,077,952)                         | (1,048,362)            | (927,314)              | (1,073,413)            |

**Next Generations Leadership**

*Scope of Ministry: Responsible to identify, train, and develop leaders among the youth and young adults of the West Ohio Conference.*

Administration Expenses

|                                      |              |                  |                  |                  |                  |
|--------------------------------------|--------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits                  | 0.3%         | (141,485)        | (141,037)        | (105,316)        | (127,198)        |
| Consultants                          |              | (14,000)         | 0                | 0                | 0                |
| Travel / Other                       | 131.3%       | (18,500)         | (8,000)          | (6,662)          | (13,714)         |
| <b>Total Administration Expenses</b> | <b>16.7%</b> | <b>(173,985)</b> | <b>(149,037)</b> | <b>(111,978)</b> | <b>(140,912)</b> |

Benevolence Expenses

|                                      |             |                  |                  |                  |                  |
|--------------------------------------|-------------|------------------|------------------|------------------|------------------|
| Camp Support                         | 0.0%        | (195,000)        | (195,000)        | (195,000)        | (195,000)        |
| General / Meeting Expense            | 0.0%        | (4,000)          | (4,000)          | (2,962)          | (4,000)          |
| Registration - Jurisdiction          |             | 0                | 0                | (865)            | 0                |
| Annual Conference - Youth            | 0.0%        | (5,000)          | (5,000)          | (2,544)          | (5,000)          |
| CCYM Mission Trip                    |             | 0                | 0                | (2,650)          | (10,000)         |
| Emerging Ministries                  | 0.0%        | (18,402)         | (18,402)         | (2,000)          | (15,500)         |
| Youth Resources                      | 0.0%        | (10,000)         | (10,000)         | (281)            | (2,500)          |
| Higher Education Scholarships        | 0.0%        | (8,000)          | (8,000)          | (7,993)          | (8,000)          |
| Youth/College Leadership Development | 0.0%        | (15,000)         | (15,000)         | (5,000)          | (5,000)          |
| Campus Ministry                      | 0.0%        | (334,679)        | (334,679)        | (309,679)        | (342,081)        |
| Ohio Campus Ministry                 |             | 0                | 0                | (2,500)          | (500)            |
| Training, Tracking, Itineration      | 0.0%        | (8,500)          | (8,500)          | (5,300)          | (3,500)          |
| <b>Total Benevolence Expenses</b>    | <b>0.0%</b> | <b>(598,581)</b> | <b>(598,581)</b> | <b>(536,773)</b> | <b>(591,081)</b> |

|  |             |                  |                  |                  |                  |
|--|-------------|------------------|------------------|------------------|------------------|
| <b>Total Next Generations Leadership</b> | <b>3.3%</b> | <b>(772,566)</b> | <b>(747,618)</b> | <b>(648,751)</b> | <b>(731,993)</b> |
|--|-------------|------------------|------------------|------------------|------------------|

**Inclusive Body of Christ**

*Scope of Ministry: Responsible for concerns of inclusiveness, diversity, monitoring, and advocacy.*

Administrative Expenses

|                                      |             |                 |                 |  |  |
|--------------------------------------|-------------|-----------------|-----------------|--|--|
| Salary & Benefits                    | 0.0%        | (25,960)        | (25,960)        |  |  |
| <b>Total Administration Expenses</b> | <b>0.0%</b> | <b>(25,960)</b> | <b>(25,960)</b> |  |  |

Benevolence Expenses

|        |      |         |         |      |       |
|--------|------|---------|---------|------|-------|
| COSROW | 0.0% | (1,500) | (1,500) | (20) | (500) |
|--------|------|---------|---------|------|-------|

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|                                | Percent<br>Change<br>08-09 | 2009<br>Proposed<br>Budget | 2008<br>Budget | 2007<br>Actual | 2007<br>Budget |
|--------------------------------|----------------------------|----------------------------|----------------|----------------|----------------|
| Christian Unity                | 0.0%                       | (3,000)                    | (3,000)        | 790            | (3,000)        |
| Cross Culture                  | 0.0%                       | (15,000)                   | (15,000)       | (8,896)        | (15,000)       |
| Emerging Strategies            |                            | (30,000)                   |                |                |                |
| Religion & Race                | 0.0%                       | (9,210)                    | (9,210)        | (13,143)       | (9,210)        |
| Total Benevolence Expenses     | 104.5%                     | (58,710)                   | (28,710)       | (21,269)       | (27,710)       |
| <br>                           |                            |                            |                |                |                |
| Total Inclusive Body of Christ | 54.9%                      | (84,670)                   | (54,670)       | (21,269)       | (27,710)       |
| <br>                           |                            |                            |                |                |                |
| Total Leadership Connection    | 5.8%                       | (3,387,412)                | (3,202,327)    | (2,488,960)    | (3,261,026)    |

**Annual Conference Session**

*With its roots in the Wesleyan movement of the 18th century, the Annual Conference Session gathers all the clergy and lay members of the covenanted connection.*

*This combination of family reunion, worship service, and business meeting is when and where we set our agenda for proclaiming the Gospel.*

|  |      |           |           |           |           |
|--|------|-----------|-----------|-----------|-----------|
| Journal Editor                                   |      | (15,000)  | 0         | 0         | 0         |
| Travel Assistance                                | 0.0% | (1,000)   | (1,000)   | 0         | (14,000)  |
| Commission Expenses                              | 0.0% | (800)     | (800)     | (452)     | (800)     |
| Journal Printing & Mailing                       | 0.0% | (8,000)   | (8,000)   | (3,070)   | (15,000)  |
| Lakeside Association                             | 0.0% | (28,000)  | (28,000)  | (33,158)  | (25,000)  |
| A/C Program                                      | 0.0% | (115,000) | (115,000) | (50,062)  | (50,000)  |
| Other A/C Expenses                               |      | 0         | 0         | (53,854)  | (65,000)  |
| Electronic Voting                                | 0.0% | (25,000)  | (25,000)  | 0         | 0         |
| Jurisdictional and General Conference Delegation | 0.0% | (6,000)   | (6,000)   | (6,123)   | (6,000)   |
| Total Annual Conference Session                  | 8.2% | (198,800) | (183,800) | (146,719) | (175,800) |

**Strength for Today Bright, Hope for Tomorrow**

|  |  |   |   |           |   |
|--|--|---|---|-----------|---|
| Conference and Local Church Campaigns              |  | 0 | 0 | (302,690) | 0 |
| Total Strength for Today, Bright Hope for Tomorrow |  | 0 | 0 | (302,690) | 0 |

**Episcopal Leadership**

*West Ohio integrates the Episcopal office into the conference budget, which supports the Bishop's assistant and staff in their missional and fiduciary responsibilities to the entire United Methodist Church.*

Episcopal Office

|                        |         |           |           |           |           |
|------------------------|---------|-----------|-----------|-----------|-----------|
| Salaries & Benefits    | 1.0%    | (252,340) | (249,909) | (215,043) | (220,005) |
| Continuing Education   | -100.0% | 0         | (750)     | (872)     | (500)     |
| Episcopal Residence    |         | (41,000)  | 0         | 0         | 0         |
| Direct Operation Costs | 0.0%    | (21,000)  | (21,000)  | (9,205)   | (20,000)  |
| Total Episcopal Office | 15.7%   | (314,340) | (271,659) | (225,119) | (240,505) |

## West Ohio Conference - UMC 2009 Proposed Budget

|   | Percent<br>Change<br>08-09 | 2009<br>Proposed<br>Budget | 2008<br>Budget | 2007<br>Actual | 2007<br>Budget |
|---|----------------------------|----------------------------|----------------|----------------|----------------|
| Leadership Team   | 0.0%                       | (22,000)                   | (22,000)       | 0              | 0              |
| District Equalization   | -20.0%                     | (80,000)                   | (100,000)      | 0              | 0              |
| District Superintendents  |                            |                            |                |                |                |
| <i>District Superintendents are charged with assessing pastoral and congregational vitality, and helping local churches become healthy disciple-making congregations. District Superintendents assist and advise the Bishop in the appointment of pastors to local churches and extension ministries.</i> |                            |                            |                |                |                |
| Salaries  | -5.0%                      | (644,376)                  | (678,589)      | (612,007)      | (605,520)      |
| Benefits  | 5.5%                       | (181,619)                  | (172,100)      | (160,260)      | (161,794)      |
| Travel Allowance/Lease  | 233.3%                     | (25,000)                   | (7,500)        | (26,643)       | (20,500)       |
| Travel Other  | 3.5%                       | (103,500)                  | (100,000)      | (50,166)       | (92,586)       |
| Cabinet Meetings  | 10.0%                      | (11,000)                   | (10,000)       | (10,098)       | (10,000)       |
| Emergency Fund  | 0.0%                       | (44,000)                   | (44,000)       | (37,727)       | (32,000)       |
| Cell Phones / Other   |                            | (5,000)                    | 0              | (1,723)        | 0              |
| Total District Superintendents  | 0.2%                       | (1,014,495)                | (1,012,189)    | (898,623)      | (922,400)      |
| Total Episcopal Leadership  | 1.8%                       | (1,430,835)                | (1,405,848)    | (1,123,742)    | (1,162,905)    |

### Pastoral Support and Orders

#### Board of Ordained Ministry

*The Board of Ordained Ministry is the clergy recruiting and credentialing group of the annual conference. Supported in part by the Ministerial Education Fund, the board oversees the preparation for ministry of hundreds of pastoral candidates yearly.*

*The board oversees all changes in clergy/conference relationships. Additional staff will help the Office of Ministry to enhance the work of the board.*

|                                  |       |           |           |           |           |
|----------------------------------|-------|-----------|-----------|-----------|-----------|
| Salaries & Benefits              | 16.3% | (215,463) | (185,245) | (171,974) | (174,522) |
| Travel / Other                   | 0.0%  | (30,595)  | (30,595)  | (2,378)   | (32,040)  |
| Administrative/Meeting Expense   |       | 0         | 0         | (16,203)  | 0         |
| Total Board of Ordained Ministry | 14.0% | (246,058) | (215,840) | (190,555) | (206,562) |

#### Council on Development

*The Council on Development, created by the conference over 25 years ago, has raised over \$40 million dollars for the Ministers' Retirement Fund, local churches, and United Methodist missions. Additional staff will allow for continuing efforts in the Strength For Today, Bright Hope For Tomorrow initiative.*

|                              |        |           |           |           |           |
|------------------------------|--------|-----------|-----------|-----------|-----------|
| Salaries & Benefits          | 1.8%   | (242,567) | (238,346) | (192,962) | (190,472) |
| Travel / Other               | 0.0%   | (9,000)   | (9,000)   | (6,457)   | (17,729)  |
| Mailings, meetings, etc.     | -26.8% | (75,000)  | (102,451) | (53,215)  | (60,000)  |
| Total Council on Development | -6.6%  | (326,567) | (349,797) | (252,635) | (268,201) |

#### Equitable Compensation

*The Commission on Equitable Compensation, required by the Book of Discipline, grants salary support to local churches who are unable to fund even the minimum salary required by the conference. They also support churches where special pastoral gifts and grace are required but would otherwise be unaffordable.*

**West Ohio Conference - UMC  
2009 Proposed Budget**

|                                       | <b>Percent<br/>Change<br/>08-09</b> | <b>2009<br/>Proposed<br/>Budget</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> | <b>2007<br/>Budget</b> |
|---------------------------------------|-------------------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| Meeting Expenses                      | 0.0%                                | (1,000)                             | (1,000)                | (346)                  | (1,000)                |
| Salary Grants                         | 0.0%                                | (151,000)                           | (151,000)              | (59,999)               | (151,000)              |
| Key Leadership                        | 0.0%                                | (151,000)                           | (151,000)              | (155,306)              | (151,000)              |
| Special Situations                    | 0.0%                                | (25,000)                            | (25,000)               | (15,400)               | (25,000)               |
| Pensions                              | 0.0%                                | (40,000)                            | (40,000)               | (34,390)               | (40,000)               |
| Total Equitable Compensation          | 0.0%                                | (368,000)                           | (368,000)              | (265,441)              | (368,000)              |
| <br>Total Pastoral Support and Orders | <br>0.7%                            | <br>(940,625)                       | <br>(933,637)          | <br>(708,632)          | <br>(842,763)          |

**Conference Center Operations**

*The Conference Center, leased by West Ohio from the United Methodist Childrens Home, is the conference headquarters and Episcopal office. Computer operations provide for the conference website, email, finances, communications, and Voip for the conference and districts. Additional staff will allow for full support of the districts and conference. Bonding of all local church financial people is funded here as well as liability insurance for the conference.*

Computer Operations

|                           |        |           |           |           |           |
|---------------------------|--------|-----------|-----------|-----------|-----------|
| Salaries & Benefits       | 54.5%  | (149,941) | (97,075)  | (111,227) | (97,076)  |
| Travel                    | 336.3% | (15,568)  | (3,568)   | (11,616)  | (6,000)   |
| Consultants               |        | 0         | 0         | (13,670)  | (19,000)  |
| Contract Programming      | 29.3%  | (35,000)  | (27,064)  | (57,524)  | (20,000)  |
| Resources                 | 0.0%   | (41,900)  | (41,900)  | (41,247)  | (33,500)  |
| Maintenance Contracts     | 0.0%   | (27,500)  | (27,500)  | (32,700)  | (25,000)  |
| Total Computer Operations | 36.9%  | (269,909) | (197,107) | (267,985) | (200,576) |

Infrastructure

|                          |        |           |           |           |           |
|--------------------------|--------|-----------|-----------|-----------|-----------|
| Copier & Office Supplies | -38.5% | (40,000)  | (65,000)  | (33,274)  | (25,000)  |
| Postage                  | 0.0%   | (60,000)  | (60,000)  | (50,315)  | (60,000)  |
| Telephone                | -16.7% | (50,000)  | (60,000)  | (40,315)  | (105,000) |
| Insurance                | 12.4%  | (109,000) | (97,000)  | (74,112)  | (95,000)  |
| Miscellaneous            |        | (5,000)   | 0         | (8,901)   | 0         |
| Contingency              | -71.8% | (10,000)  | (35,500)  | (7,455)   | (30,000)  |
| Repairs & Maintenance    | 0.0%   | (50,000)  | (50,000)  | (88,464)  | (48,775)  |
| Total Infrastructure     | -11.8% | (324,000) | (367,500) | (302,837) | (363,775) |

Office/Occupancy Exenses

|                                |        |           |           |           |           |
|--------------------------------|--------|-----------|-----------|-----------|-----------|
| Rent                           | 0.0%   | (239,202) | (239,202) | (239,202) | (239,202) |
| Janitorial Salaries & Benefits | 2.1%   | (45,475)  | (44,541)  | (31,852)  | (29,452)  |
| Contracted Services            | 171.7% | (25,000)  | (9,200)   | (22,265)  | (8,900)   |
| Utilities                      | 11.6%  | (48,000)  | (43,000)  | (41,092)  | (42,000)  |
| Repairs & Maintenance          | 25.3%  | (34,000)  | (27,144)  | (32,024)  | (25,000)  |

**West Ohio Conference - UMC  
2009 Proposed Budget**

|  | <b>Percent<br/>Change<br/>08-09</b> | <b>2009<br/>Proposed<br/>Budget</b> | <b>2008<br/>Budget</b> | <b>2007<br/>Actual</b> | <b>2007<br/>Budget</b> |
|--|-------------------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| Parking Lot Expenses                   | 0.0%                                | (4,500)                             | (4,500)                | (15,425)               | (1,000)                |
| Maintenance Contracts                  | 0.0%                                | (19,000)                            | (19,000)               | (10,934)               | (17,500)               |
| Janitorial Supplies                    | 0.0%                                | (3,000)                             | (3,000)                | (1,766)                | (3,000)                |
| Contingency/Miscellaneous              | -72.0%                              | (6,000)                             | (21,437)               | (3,367)                | (4,000)                |
| <b>Total Office/Occupancy Expenses</b> | <b>3.2%</b>                         | <b>(424,177)</b>                    | <b>(411,024)</b>       | <b>(397,927)</b>       | <b>(370,054)</b>       |

Treasurer's Office / Administrative Personnel

*The Treasurer's Office oversees the conference finances including receipts, payments, investments, legal coordination, and auditing. The office also serves as the Human Resource and compliance department for West Ohio. It staffs the Council on Finance and Administration, the Board of Trustees, the Board of Pension and Health Benefits, the Commission on Equitable Compensation, and the Conference Statistician.*

|  |              |                  |                  |                  |                  |
|--|--------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits  | 30.1%        | (473,394)        | (363,926)        | (439,874)        | (324,413)        |
| Travel   | -18.3%       | (30,000)         | (36,710)         | (35,336)         | (15,000)         |
| Meeting Expenses   | 0.0%         | (5,000)          | (5,000)          | (7,155)          | (5,000)          |
| Auditing   | 0.0%         | (37,000)         | (37,000)         | (49,750)         | (48,000)         |
| Subscriptions / Reference Material / Memberships           |              | 0                | 0                | (1,913)          | (4,400)          |
| <b>Total Treasurer's Office / Administrative Personnel</b> | <b>23.2%</b> | <b>(545,394)</b> | <b>(442,636)</b> | <b>(534,028)</b> | <b>(396,813)</b> |

|   |              |                    |                    |                    |                    |
|---|--------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total Conference Center Operations</b> | <b>10.2%</b> | <b>(1,563,480)</b> | <b>(1,418,267)</b> | <b>(1,502,777)</b> | <b>(1,331,218)</b> |
|---|--------------|--------------------|--------------------|--------------------|--------------------|

|                     |      |           |           |           |           |
|---------------------|------|-----------|-----------|-----------|-----------|
| Reserve Restoration | 0.0% | (500,000) | (500,000) | (852,897) | (500,000) |
|---------------------|------|-----------|-----------|-----------|-----------|

|                                   |             |                    |                    |                    |                    |
|-----------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total West Ohio Conference</b> | <b>4.9%</b> | <b>(8,021,152)</b> | <b>(7,643,879)</b> | <b>(6,273,522)</b> | <b>(7,273,712)</b> |
|-----------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|

|                       |             |                     |                     |                     |                     |
|-----------------------|-------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total Expenses</b> | <b>2.1%</b> | <b>(19,402,264)</b> | <b>(19,002,224)</b> | <b>(15,707,369)</b> | <b>(17,556,324)</b> |
|-----------------------|-------------|---------------------|---------------------|---------------------|---------------------|

|                              |             |                  |                  |                  |                    |
|------------------------------|-------------|------------------|------------------|------------------|--------------------|
| <b>NET SURPLUS/(DEFICIT)</b> | <b>2.2%</b> | <b>(922,464)</b> | <b>(902,787)</b> | <b>1,547,120</b> | <b>(1,271,019)</b> |
|------------------------------|-------------|------------------|------------------|------------------|--------------------|