

**Holston Conference of The United Methodist Church  
Proposed 2018 Budget Requests**

	<b>2013 Approved Budget</b>	<b>2014 Approved Budget</b>	<b>2015 Approved Budget</b>	<b>2016 Approved Budget</b>	<b>2017 Approved Budget</b>	<b>2018 Requested Budget</b>
Cabinet	\$1,588,748	\$1,626,170	\$1,644,982	\$1,688,746	\$1,688,746	\$1,656,367
Communications	\$219,186	\$221,682	\$221,505	\$225,709	\$225,709	\$234,797
Information Technology	\$106,381	\$108,195	\$109,498	\$105,090	\$136,454	\$116,633
Ministry Teams	\$1,064,867	\$1,090,867	\$1,269,568	\$1,253,924	\$1,108,730	\$1,159,121
Annual Conference	\$76,000	\$76,000	\$130,878	\$82,800	\$82,800	\$83,300
Commission on Archives and History	\$25,450	\$25,450	\$28,200	\$25,000	\$25,380	\$25,200
Board of Ordained Ministry	\$180,513	\$183,691	\$199,944	\$213,360	\$213,360	\$235,823
Board of Higher Education	\$707,743	\$785,010	\$791,282	\$750,205	\$750,205	\$706,947
Groups Related to the Cabinet and BOM	\$282,176	\$296,063	\$162,346	\$171,069	\$171,069	\$122,727
Financial Services	\$591,892	\$559,645	\$587,956	\$602,900	\$587,901	\$576,377
General Church Apportionments	\$3,066,202	\$3,152,457	\$3,232,712	\$2,823,998	\$2,626,542	\$2,885,799
Lay Ministries	\$1,600	\$1,600	\$2,700	\$2,430	\$2,430	\$3,350
Pensions/Trustees/Eq Comp/Episcopal	\$1,554,583	\$1,601,648	\$1,594,700	\$1,310,009	\$1,354,573	\$816,100
Congregational Development	\$489,744	\$491,957	\$487,178	\$456,302	\$456,302	\$452,060
<b>Totals</b>	<b>\$9,955,085</b>	<b>\$10,220,435</b>	<b>\$10,463,448</b>	<b>\$9,711,541</b>	<b>\$9,430,200</b>	<b>\$9,074,601</b>

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Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>CABINET</b>				
<b>APPOINTMENT CABINET</b>				
Meeting Expenses	\$24,609.38	\$27,000.00	\$27,000.00	\$27,000.00
Travel, Meals, Lodging Abingdon	\$8,838.58	\$9,288.00	\$9,288.00	\$0.00
Travel, Meals, Lodging Big Stone Gap	\$9,872.52	\$11,466.00	\$11,466.00	\$0.00
Travel, Meals, Lodging Chattanooga	\$2,200.48	\$5,399.00	\$5,399.00	\$0.00
Travel, Meals, Lodging Cleveland	\$4,410.46	\$4,423.00	\$4,423.00	\$0.00
Travel, Meals, Lodging Johnson City	\$5,183.46	\$7,487.00	\$7,487.00	\$0.00
Travel, Meals, Lodging Kingsport	\$7,008.45	\$6,938.00	\$6,938.00	\$0.00
Travel, Meals, Lodging Knoxville	\$2,429.00	\$2,533.00	\$2,533.00	\$0.00
Travel, Meals, Lodging Maryville	\$3,150.50	\$3,513.00	\$3,513.00	\$0.00
Travel, Meals, Lodging Morristown	\$4,580.02	\$3,857.00	\$3,857.00	\$0.00
Travel, Meals, Lodging Oak Ridge	\$2,782.12	\$5,908.00	\$5,908.00	\$0.00
Travel, Meals, Lodging Tazewell	\$14,154.29	\$9,500.00	\$9,500.00	\$0.00
Travel, Meals, Lodging Wytheville	\$4,512.83	\$7,648.00	\$7,648.00	\$0.00
Executive Assistant to Bishop	\$0.00	\$740.00	\$740.00	\$0.00
<b>Sub-total Meeting/Meals/Travel</b>	<b>\$93,732.09</b>	<b>\$105,700.00</b>	<b>\$105,700.00</b>	<b>\$27,000.00</b>
Counseling	(\$550.00)	\$3,000.00	\$3,000.00	\$3,000.00
Moving Expenses	\$2,472.00	\$2,125.00	\$2,125.00	\$2,125.00
New DS Training	\$0.00	\$500.00	\$500.00	\$500.00
Miscellaneous Expense	\$554.30	\$1,250.00	\$1,250.00	\$1,250.00
<b>Sub-total Cabinet</b>	<b>\$2,476.30</b>	<b>\$6,875.00</b>	<b>\$6,875.00</b>	<b>\$6,875.00</b>
Salaries & Benefits	\$1,596,458.89	\$1,576,171.00	\$1,576,171.00	\$1,622,492.00
<b>Sub-total Cabinet Salaries</b>	<b>\$1,596,458.89</b>	<b>\$1,576,171.00</b>	<b>\$1,576,171.00</b>	<b>\$1,622,492.00</b>
<b>Total Cabinet</b>	<b>\$1,692,667.28</b>	<b>\$1,688,746.00</b>	<b>\$1,688,746.00</b>	<b>\$1,656,367.00</b>

**Holston Conference of The United Methodist Church  
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<b>Description</b>	<b>Actual YTD</b>	<b>Budget Annual</b>	<b>2017 Approved Budget</b>	<b>2018 Requested Budget</b>
<b>COMMUNICATIONS MINISTRY TEAM</b>				
<b>General &amp; Administration</b>				
Meeting & Travel Expenses	\$0.00	\$500.00	\$500.00	\$250.00
Dues & Subscriptions	\$223.07	\$600.00	\$600.00	\$600.00
Advertising/Promotion	\$109.00	\$0.00	\$0.00	\$0.00
Continuing Ed and Training	\$1,169.00	\$400.00	\$400.00	\$400.00
Communications Hardware/Equipment	\$79.80	\$0.00	\$0.00	\$200.00
Communications Software	\$0.00	\$200.00	\$200.00	\$0.00
Postage	\$0.00	\$100.00	\$100.00	\$0.00
Travel Communications	\$4,505.34	\$3,200.00	\$3,200.00	\$4,500.00
Miscellaneous Expense	\$65.24	\$200.00	\$200.00	\$50.00
<b>Sub-total - General &amp; Admin</b>	<b>\$6,151.45</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>	<b>\$6,000.00</b>
<b>Media Expenses</b>				
Meals & Travel	\$2,569.73	\$4,000.00	\$4,000.00	\$3,250.00
E-mail hosting for the Call 2	\$1,707.00	\$2,000.00	\$2,000.00	\$500.00
Postage	\$11.88	\$0.00	\$0.00	\$0.00
Design & Printing	\$2,547.49	\$2,000.00	\$2,000.00	\$2,500.00
Free Lance Writing/Photo/Misc.	\$1,719.30	\$1,500.00	\$1,500.00	\$2,000.00
<b>Sub-total Publications Expense</b>	<b>\$8,555.40</b>	<b>\$9,500.00</b>	<b>\$9,500.00</b>	<b>\$8,250.00</b>
Web/Internet Development Expenses	\$1,770.88	\$2,500.00	\$2,500.00	\$2,000.00
Video Development	\$2,111.33	\$1,250.00	\$1,250.00	\$2,000.00
<b>Sub-total Communications</b>	<b>\$3,882.21</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$4,000.00</b>
Salaries & Benefits	\$207,063.77	\$207,259.00	\$207,259.00	\$216,547.00
Transfer in to offset overspending	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total Communications Salary</b>	<b>\$207,063.77</b>	<b>\$207,259.00</b>	<b>\$207,259.00</b>	<b>\$216,547.00</b>
<b>Total Communications</b>	<b>\$225,652.83</b>	<b>\$225,709.00</b>	<b>\$225,709.00</b>	<b>\$234,797.00</b>

**Holston Conference of The United Methodist Church  
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<b>INFORMATION TECHNOLOGY</b>				
Travel-Director-Information Technology	\$1,091.34	\$2,000.00	\$2,000.00	\$2,000.00
Office Supplies	\$0.00	\$300.00	\$300.00	\$100.00
Service/Support	\$33,143.07	\$9,700.00	\$41,364.00	\$18,864.00
Web Page Hosting	\$7,889.86	\$5,400.00	\$5,400.00	\$6,000.00
License & Fees - Domain Renewal	\$347.12	\$350.00	\$350.00	\$350.00
Software Purchases	\$6,895.65	\$4,650.00	\$4,650.00	\$5,000.00
Hardware Purchases/Past Leases	\$23,774.12	\$21,322.00	\$21,322.00	\$21,322.00
Maintenance	\$0.00	\$500.00	\$500.00	\$200.00
<b>Sub-total Information Technology</b>	<b>\$73,141.16</b>	<b>\$44,222.00</b>	<b>\$75,886.00</b>	<b>\$53,836.00</b>
<b>Sub-total Information Technology Salaries</b>	<b>\$60,787.64</b>	<b>\$60,868.00</b>	<b>\$60,868.00</b>	<b>\$62,797.00</b>
<b>Total Information Technology</b>	<b>\$104,928.80</b>	<b>\$105,090.00</b>	<b>\$136,754.00</b>	<b>\$116,633.00</b>

Holston Conference of The United Methodist Church  
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Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>DISCIPLESHIP TEAM</b>				
<b>General &amp; Administration</b>				
Meetings, Meals, Travel Expense	\$0.00	\$270.00	\$270.00	\$270.00
Future Discipleship Programs	\$0.00	\$3,150.00	\$3,150.00	\$3,150.00
Leadership Holston	\$3,990.21	\$2,250.00	\$2,250.00	\$2,250.00
African American Ministry Taskforce	\$0.00	\$450.00	\$450.00	\$450.00
Travel - Director - Connectional Ministries	\$12,020.61	\$9,000.00	\$9,000.00	\$9,000.00
<b>Sub-total - Discipleship Team</b>	<b>\$16,010.82</b>	<b>\$15,120.00</b>	<b>\$15,120.00</b>	<b>\$15,120.00</b>
<b>Audio Visual Library</b>				
<b>Sub-total Audio Visual</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL DISCIPLESHIP TEAM</b>	<b>\$16,010.82</b>	<b>\$15,120.00</b>	<b>\$15,120.00</b>	<b>\$15,120.00</b>
<b>MISSIONS MINISTRY TEAMS</b>				
Meeting Expense	\$116.05	\$180.00	\$180.00	\$180.00
Travel-Coordinator-Missions	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>Sub-total</b>	<b>\$1,116.05</b>	<b>\$1,180.00</b>	<b>\$1,180.00</b>	<b>\$1,180.00</b>

Holston Conference of The United Methodist Church  
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Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>General &amp; Administration</b>				
<b>Southeast Jurisdiction Programs</b>				
UMVIM Office	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00
<b>Sub-total</b>	<b>\$0.00</b>	<b>\$1,350.00</b>	<b>\$1,350.00</b>	<b>\$1,350.00</b>
<b>In-Conference Ministries</b>				
Meet the Missionaries	\$371.40	\$450.00	\$450.00	\$450.00
Disaster Training Event	\$0.00	\$180.00	\$180.00	\$180.00
Mission Cultivation	\$2,000.00	\$5,400.00	\$5,400.00	\$9,000.00
Church & Community Workers	\$100,428.97	\$106,000.00	\$106,000.00	\$106,000.00
Missionary Itineration	\$0.00	\$900.00	\$900.00	\$1,800.00
Annual Conf Mission Advance Team	\$0.00	\$5,400.00	\$5,400.00	\$7,500.00
<b>Sub-total</b>	<b>\$102,800.37</b>	<b>\$118,330.00</b>	<b>\$118,330.00</b>	<b>\$124,930.00</b>
<b>Volunteers in Mission</b>				
VIM Committee	\$889.22	\$360.00	\$360.00	\$360.00
<b>Sub-total</b>	<b>\$889.22</b>	<b>\$360.00</b>	<b>\$360.00</b>	<b>\$360.00</b>
<b>Native American Ministries "The Gathering"</b>				
Native American Ministries	\$0.00	\$900.00	\$900.00	\$0.00
<b>TOTAL MISSIONS MINISTRY TEAM</b>	<b>\$104,805.64</b>	<b>\$122,120.00</b>	<b>\$122,120.00</b>	<b>\$127,820.00</b>

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<b>NURTURE MINISTRY TEAM</b>				
Meals & Travel	\$0.00	\$135.00	\$135.00	\$135.00
Worship Conference	\$200.85	\$1,350.00	\$1,350.00	\$2,000.00
<b>Children's Ministry</b>				
Meeting Expenses	\$60.96	\$135.00	\$135.00	\$150.00
Consultations and Workshops	\$19.95	\$535.50	\$535.50	\$500.00
Design & Printing	\$0.00	\$90.00	\$90.00	\$0.00
Education Resources	\$0.00	\$180.00	\$180.00	\$0.00
LEAD Kids	\$0.00	\$2,700.00	\$2,700.00	\$3,000.00
Children's Day	\$0.00	\$1,080.00	\$1,080.00	\$1,000.00
Travel - Coordinator - Childrens Ministries	\$4,287.38	\$5,850.00	\$5,850.00	\$5,850.00
<b>Sub-total Children's Ministry Team</b>	<b>\$4,569.14</b>	<b>\$12,055.50</b>	<b>\$12,055.50</b>	<b>\$12,635.00</b>
<b>Youth Council (Transfer to Designated Accounts)</b>				
Operating CCYM T/O Designated	\$25,650.00	\$25,650.00	\$25,650.00	\$25,650.00
Travel - Coordinator - Youth Ministries	\$1,840.71	\$5,400.00	\$5,400.00	\$5,400.00
<b>Sub-total Council on Youth Ministries</b>	<b>\$27,490.71</b>	<b>\$31,050.00</b>	<b>\$31,050.00</b>	<b>\$31,050.00</b>

**Holston Conference of The United Methodist Church  
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Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>Adult Ministry Teams</b>				
Older Adult Ministry	\$931.15	\$1,350.00	\$1,350.00	\$1,350.00
Travel - Coordinator - Older Adult Ministries	\$2,597.38	\$2,700.00	\$2,700.00	\$2,700.00
Young Adult Meals and Travel	\$0.00	\$450.00	\$450.00	\$0.00
Supplies and Equipment	(\$247.32)	\$0.00	\$0.00	\$0.00
Young Adult Ministry Grants	\$0.00	\$900.00	\$900.00	\$0.00
Young Adult Ministry	\$0.00	\$0.00	\$0.00	\$1,350.00
AT Chaplaincy	\$0.00	\$0.00	\$0.00	\$1,000.00
Clergy/Spouse Retreat	(\$32.26)	\$2,700.00	\$2,700.00	\$2,700.00
<b>Sub-total Adult Ministry</b>	<b>\$3,248.95</b>	<b>\$8,100.00</b>	<b>\$8,100.00</b>	<b>\$9,100.00</b>
<b>Camp &amp; Retreat Ministries</b>				
Office Expenses (Telephone, Supplies, Postage)	\$50,760.00	\$50,760.00	\$50,760.00	\$50,760.00
Camp in the Community	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>Sub-total - Camping Staff &amp; Support/Benefits</b>	<b>\$50,760.00</b>	<b>\$50,760.00</b>	<b>\$50,760.00</b>	<b>\$52,760.00</b>
<b>Staff Support and Benefits</b>				
Salaries and Benefits T/O Designated	\$393,900.00	\$393,895.00	\$393,895.00	\$421,863.00
<b>Sub-total Camping Staff Support &amp; Benefits</b>	<b>\$393,900.00</b>	<b>\$393,895.00</b>	<b>\$393,895.00</b>	<b>\$421,863.00</b>
<b>TOTAL NURTURE TEAM</b>	<b>\$479,968.80</b>	<b>\$495,860.50</b>	<b>\$495,860.50</b>	<b>\$527,408.00</b>



Holston Conference of The United Methodist Church  
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Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>OUTREACH ADVOCACY TEAM</b>				
Meetings, Meals, Travel Expenses	\$177.48	\$450.00	\$450.00	\$450.00
<b>Annual Conference Programs</b>				
Emerging Ministries	\$0.00	\$900.00	\$900.00	\$900.00
Training and Networking Events	\$0.00	\$2,250.00	\$2,250.00	\$2,250.00
<b>Sub-total</b>	<b>\$177.48</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>
<b>Agencies Funded by Holston Conference</b>				
Appalachian Development Committee	\$2,797.63	\$2,790.00	\$2,790.00	\$2,790.00
Virginia Interfaith Center for Public Policy	\$1,666.64	\$1,350.00	\$1,350.00	\$1,350.00
Virginia Chaplaincy Service	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00
Poverty Action Team	\$3,000.00	\$6,750.00	\$6,750.00	\$6,750.00
<b>Sub-total</b>	<b>\$29,064.27</b>	<b>\$32,490.00</b>	<b>\$32,490.00</b>	<b>\$32,490.00</b>
<b>Grants/Scholarships within Holston Conference</b>				
Holston Camp Scholarships	\$3,969.99	\$3,600.00	\$3,600.00	\$3,600.00
Handicap Accessibility Grants	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
<b>Sub-total</b>	<b>\$5,769.99</b>	<b>\$5,400.00</b>	<b>\$5,400.00</b>	<b>\$5,400.00</b>

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Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>Religion and Race Ministries</b>				
Ethnic Camping Scholarships	\$2,778.99	\$2,700.00	\$2,700.00	\$2,700.00
<b>Sub-Total</b>	<b>\$2,778.99</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>
<b>Sub Team Seed Money</b>				
Prision Ministry	\$3,332.00	\$2,700.00	\$2,700.00	\$2,700.00
Ethnic Minority Local Church Relations	\$2,500.00	\$3,150.00	\$3,150.00	\$3,150.00
Creation Care Task Force	\$0.00	\$900.00	\$900.00	\$900.00
Native American Ministries	\$0.00	\$0.00	\$0.00	\$900.00
Strength for the Journey	\$4,575.99	\$4,500.00	\$4,500.00	\$4,500.00
<b>Sub-total</b>	<b>\$10,407.99</b>	<b>\$11,250.00</b>	<b>\$11,250.00</b>	<b>\$12,150.00</b>
<b>STEWARDSHIP MINISTRY TEAM</b>				
Meeting Expenses	\$0.00	\$360.00	\$360.00	\$360.00
Clergy Financial Trainees Continuing Education	\$14.25	\$450.00	\$450.00	\$450.00
Stewardship Staff Travel	\$576.80	\$900.00	\$900.00	\$0.00
Stewardship Materials/Supplies	\$0.00	\$270.00	\$270.00	\$270.00
Stewardship Summit Leader	\$600.00	\$3,600.00	\$3,600.00	\$3,600.00
Stewardship Summit Leader Travel	\$0.00	\$900.00	\$900.00	\$900.00
Stewardship Summit Leadership Expenses	\$0.00	\$675.00	\$675.00	\$675.00
Provisional Elders Financial Training	\$974.00	\$17,104.00	\$17,104.00	\$4,140.00
Stewardship Staff Continuing Education	\$0.00	\$450.00	\$450.00	\$1,350.00
<b>Total Stewardship Ministry Team</b>	<b>\$2,165.05</b>	<b>\$24,709.00</b>	<b>\$24,709.00</b>	<b>\$11,745.00</b>

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Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>WITNESS MINISTRY TEAM</b>				
Meeting Expenses	\$164.53	\$180.00	\$180.00	\$200.00
Evangelism-NCD	\$0.00	\$1,800.00	\$1,800.00	\$2,500.00
Smaller Membership Churches/Rural Churches	\$0.00	\$1,350.00	\$1,350.00	\$1,500.00
Church Program Grants	\$27,990.00	\$27,900.00	\$27,900.00	\$28,000.00
Hispanic Ministries	\$80,290.00	\$90,000.00	\$90,000.00	\$90,000.00
<b>TOTAL WITNESS MINISTRY TEAM</b>	<b>\$108,444.53</b>	<b>\$121,230.00</b>	<b>\$121,230.00</b>	<b>\$122,200.00</b>
<b>sub-total Ministry Teams</b>	<b>\$158,808.30</b>	<b>\$201,379.00</b>	<b>\$201,379.00</b>	<b>\$190,285.00</b>
Salaries/Benefits	\$356,111.61	\$380,717.00	\$288,114.00	\$298,488.00
<b>Sub-Total Ministry Team Salaries</b>	<b>\$356,111.61</b>	<b>\$380,717.00</b>	<b>\$288,114.00</b>	<b>\$298,488.00</b>
<b>Total Ministry Teams</b>	<b>\$1,115,705.17</b>	<b>\$1,201,332.50</b>	<b>\$1,108,729.50</b>	<b>\$1,159,121.00</b>

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Meeting Expense	\$159.06	\$900.00	\$900.00	\$900.00
At-Large Delegates Expense	\$27,817.08	\$36,000.00	\$36,000.00	\$36,000.00
Conference Leaders Housing	\$8,970.50	\$13,500.00	\$13,500.00	\$13,500.00
Printing	\$8,948.89	\$13,500.00	\$13,500.00	\$13,500.00
Supplies/Materials	\$3,587.65	\$2,700.00	\$2,700.00	\$2,700.00
Program Expense	\$9,045.40	\$13,500.00	\$13,500.00	\$13,500.00
Honorariums	\$2,900.00	\$1,800.00	\$1,800.00	\$1,800.00
Stoles & Bibles for Ordained	\$529.51	\$0.00	\$0.00	\$500.00
Miscellaneous Expense	\$2,329.19	\$900.00	\$900.00	\$900.00
<b>Total Annual Conference Sessions</b>	<b>\$64,287.28</b>	<b>\$82,800.00</b>	<b>\$82,800.00</b>	<b>\$83,300.00</b>

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Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>COMMISSION ON ARCHIVES &amp; HISTORY</b>				
Meals & Travel	\$511.57	\$0.00	\$180.00	\$0.00
Contractual Services	\$2,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Membership Dues	\$0.00	\$0.00	\$200.00	\$200.00
<b>Total Commission on Archives &amp; History</b>	<b>\$2,511.57</b>	<b>\$25,000.00</b>	<b>\$25,380.00</b>	<b>\$25,200.00</b>

Holston Conference of The United Methodist Church  
2018 Budget Requests

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>BOARD OF ORDAINED MINISTRY COMMITTEES/TASK GROUPS</b>				
Meeting Expense	\$1,364.34	\$540.00	\$540.00	\$1,000.00
Travel/Meals/Lodging	\$4,226.50	\$3,600.00	\$3,600.00	\$3,600.00
Travel-Director-Clergy Services & Conf Sec.	\$3,558.48	\$2,700.00	\$2,700.00	\$3,000.00
Regional & National Meetings	\$167.77	\$1,800.00	\$1,800.00	\$2,000.00
<b>subtotal</b>	<b>\$9,317.09</b>	<b>\$8,640.00</b>	<b>\$8,640.00</b>	<b>\$9,600.00</b>
<b>Guidance &amp; Support</b>				
Candidacy Programs Materials	\$0.00	\$360.00	\$360.00	\$0.00
Clergy & Probationary Mentoring	\$1,638.07	\$2,250.00	\$2,250.00	\$2,250.00
<b>subtotal</b>	<b>\$1,638.07</b>	<b>\$2,610.00</b>	<b>\$2,610.00</b>	<b>\$2,250.00</b>

**Holston Conference of The United Methodist Church  
2018 Budget Requests**

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>Candidate's Preparation</b>				
Ministerial Assessment	\$13,458.00	\$19,800.00	\$19,800.00	\$20,000.00
Licensing School	\$14,727.00	\$0.00	\$0.00	\$15,000.00
Interviews	\$209.64	\$540.00	\$540.00	\$540.00
Bishop's Ordination Retreat	\$0.00	\$765.00	\$765.00	\$800.00
Ordination	\$952.61	\$0.00	\$0.00	\$1,000.00
Seminary Visits	\$0.00	\$900.00	\$900.00	\$2,000.00
Candidacy Summit	\$2,101.00	\$0.00	\$0.00	\$2,101.00
<b>subtotal</b>	<b>\$31,448.25</b>	<b>\$22,005.00</b>	<b>\$22,005.00</b>	<b>\$41,441.00</b>
<b>Other</b>				
Clergywomen Retreat	\$0.00	\$90.00	\$90.00	\$100.00
Minister's Wives Retreat	\$0.00	\$90.00	\$90.00	\$100.00
<b>subtotal</b>	<b>\$0.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$200.00</b>
<b>sub-total Board of Ordained Ministry</b>	<b>\$42,403.41</b>	<b>\$33,435.00</b>	<b>\$33,435.00</b>	<b>\$53,491.00</b>
Salaries & Benefits	\$177,853.73	\$179,925.00	\$179,925.00	\$182,332.00
<b>Sub-total BOM Salaries</b>	<b>\$177,853.73</b>	<b>\$179,925.00</b>	<b>\$179,925.00</b>	<b>\$182,332.00</b>
<b>Total Board of Ordained Ministry</b>	<b>\$220,257.14</b>	<b>\$213,360.00</b>	<b>\$213,360.00</b>	<b>\$235,823.00</b>

**Holston Conference of The United Methodist Church  
2018 Budget Requests**

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>BOARD OF HIGHER ED &amp; CAMPUS MINISTRY</b>				
<b>General and Administrative</b>				
Meeting, Meals, Travel Expense	\$959.73	\$1,350.00	\$1,350.00	\$1,000.00
BHE/ Ministers Retreat	\$0.00	\$0.00	\$0.00	\$0.00
Campus Ministry Opportunities for Students	\$0.00	\$4,500.00	\$4,500.00	\$0.00
<b>Sub-total General &amp; Administrative</b>	<b>\$959.73</b>	<b>\$5,850.00</b>	<b>\$5,850.00</b>	<b>\$1,000.00</b>
<b>Wesley Foundations</b>				
<b>Programs</b>				
ETSU	\$20,897.25	\$20,520.00	\$20,520.00	\$20,520.00
Radford University	\$20,897.25	\$20,520.00	\$20,520.00	\$20,520.00
UT Chatanooga	\$20,897.25	\$20,520.00	\$20,520.00	\$20,520.00
UT Knoxville	\$20,897.25	\$20,520.00	\$20,520.00	\$20,520.00
UVA College at Wise	\$20,897.25	\$20,520.00	\$20,520.00	\$20,520.00
<b>Sub-total Wesley Foundation Program</b>	<b>\$104,486.25</b>	<b>\$102,600.00</b>	<b>\$102,600.00</b>	<b>\$102,600.00</b>
Capital Improvements	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00
<b>Sub-total Capital Improvements</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>
<b>Sub-total Salaries</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>
<b>Subtotal Wesley Foundations</b>	<b>\$105,445.98</b>	<b>\$153,450.00</b>	<b>\$153,450.00</b>	<b>\$148,600.00</b>



Holston Conference of The United Methodist Church  
2018 Budget Requests

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>Conference Colleges</b>				
Emory & Henry	\$68,507.01	\$67,275.00	\$67,275.00	\$50,000.00
Hiwassee	\$24,911.64	\$67,275.00	\$67,275.00	\$50,000.00
Tennessee Wesleyan	\$68,507.01	\$67,275.00	\$67,275.00	\$50,000.00
E & H Campus Ministry	\$7,278.37	\$7,200.00	\$7,200.00	\$7,200.00
Hiwassee Campus Ministry	\$7,278.37	\$7,200.00	\$7,200.00	\$7,200.00
TWC Campus Ministry	\$7,278.37	\$7,200.00	\$7,200.00	\$7,200.00
<b>Sub-total - Conference Colleges</b>	<b>\$183,760.77</b>	<b>\$223,425.00</b>	<b>\$223,425.00</b>	<b>\$171,600.00</b>
<b>Total Board of Higher Education</b>	<b>\$289,206.75</b>	<b>\$376,875.00</b>	<b>\$376,875.00</b>	<b>\$320,200.00</b>
Salaries & Benefits	\$371,335.02	\$373,330.00	\$373,330.00	\$386,747.00
<b>Sub-total Board of Higher Ed Salaries</b>	<b>\$371,335.02</b>	<b>\$373,330.00</b>	<b>\$373,330.00</b>	<b>\$386,747.00</b>
<b>Total Board of Higher Education</b>	<b>\$660,541.77</b>	<b>\$750,205.00</b>	<b>\$750,205.00</b>	<b>\$706,947.00</b>

Holston Conference of The United Methodist Church  
2018 Budget Requests

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>GROUPS RELATED TO THE CABINET &amp; BOM</b>				
<b>ORDERS</b>				
Meetings & Travel	\$0.00	\$180.00	\$180.00	\$0.00
Support for Regions	\$674.64	\$0.00	\$10.98	\$700.00
Clergy Women Retreat	\$0.00	\$90.00	\$90.00	\$0.00
Minister's Wives Retreat	\$0.00	\$90.00	\$90.00	\$0.00
Partner's in Crisis	\$0.00	\$90.00	\$90.00	\$0.00
Marriage Enrichment	\$0.00	\$191.00	\$180.00	\$0.00
<b>TOTAL ORDERS</b>	<b>\$674.64</b>	<b>\$641.00</b>	<b>\$640.98</b>	<b>\$700.00</b>
<b>WESLEY LEADERSHIP INSTITUTE</b>				
Total Transfer to Wesley Institute	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL- ORDERS, WESLEY INSTITUTE &amp; STAFF</b>	<b>\$674.64</b>	<b>\$641.00</b>	<b>\$640.98</b>	<b>\$700.00</b>

**Holston Conference of The United Methodist Church  
2018 Budget Requests**

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>PASTORAL COUNSELING CENTER</b>				
<b>subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Travel/Lodging/Meals</b>				
Travel/Lodging/Meals-Director	\$8,416.08	\$7,920.00	\$7,920.00	\$8,500.00
Travel/Lodging/Meals-Assoc. Director	\$79.46	\$180.00	\$180.00	\$100.00
<b>Continuing Education</b>				
Continuing Education-Director	\$649.87	\$2,340.00	\$2,340.00	\$700.00
Supervisory Committee	\$228.68	\$450.00	\$450.00	\$250.00
Staff Supervision	\$390.00	\$702.00	\$702.00	\$400.00
Telephone	\$1,309.68	\$1,800.00	\$1,800.00	\$1,400.00
Office Supplies	\$915.78	\$675.00	\$675.00	\$950.00
Office Rent/Utilities/Maintenance	\$10,296.00	\$9,288.00	\$9,288.00	\$10,300.00
Office Equipment/Renovation	\$709.03	\$360.00	\$360.00	\$700.00
Advocacy Training	\$0.00	\$1,350.00	\$1,350.00	\$0.00
Cell Phone Charges	\$1,560.00	\$1,404.00	\$1,404.00	\$1,560.00
CWART	\$0.00	\$450.00	\$450.00	\$0.00
Misc/Contingency/Testing	\$55.00	\$180.00	\$180.00	\$60.00
Professional Fees	\$771.00	\$801.00	\$801.00	\$775.00
<b>subtotal - Pastoral Counseling Office</b>	<b>\$25,380.58</b>	<b>\$27,900.00</b>	<b>\$27,900.00</b>	<b>\$25,695.00</b>
<b>Total Groups Related to CAB &amp; BOM</b>				
Salaries & Benefits	\$94,743.01	\$142,528.00	\$142,528.00	\$96,332.00
<b>Sub-total Groups Related Salaries</b>	<b>\$94,743.01</b>	<b>\$142,528.00</b>	<b>\$142,528.00</b>	<b>\$96,332.00</b>
<b>Total Groups Related to the Cabinet/BOM Orders</b>	<b>\$120,798.23</b>	<b>\$171,069.00</b>	<b>\$171,068.98</b>	<b>\$122,727.00</b>

**Holston Conference of The United Methodist Church  
2018 Budget Requests**

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>Travel</b>				
Financial Services Travel	\$5,021.60	\$6,750.00	\$6,750.00	\$0.00
Training	\$0.00	\$900.00	\$900.00	\$0.00
<b>CONFERENCE OFFICES</b>				
Office Supplies-Alcoa	\$14,229.27	\$10,800.00	\$10,800.00	\$14,500.00
Postage-Alcoa	\$19,136.83	\$9,069.30	\$9,069.30	\$19,000.00
Printing-Alcoa	\$350.00	\$4,950.00	\$4,950.00	\$500.00
Cellular Telephone	\$9,987.25	\$9,675.00	\$9,675.00	\$9,675.00
HCSA Expense	(\$2,000.00)	\$0.00	\$0.00	\$0.00
Office Rent-Alcoa	\$148,944.00	\$148,944.00	\$148,944.00	\$148,944.00
Equipment Purchases	\$714.14	\$0.00	\$0.00	\$0.00
Equipment Repairs	\$117.00	\$0.00	\$0.00	\$0.00
Maintenance Agreement Charges	\$2,290.89	\$900.00	\$900.00	\$2,200.00
Copier, Postage Machine Lease	\$19,704.20	\$10,800.00	\$10,800.00	\$19,500.00
Staff Meetings/Relations	\$4,613.81	\$3,150.00	\$3,150.00	\$4,600.00
Personnel Resource Team	\$92.60	\$225.00	\$225.00	\$100.00
Nominations Committee Meeting	\$812.31	\$360.00	\$360.00	\$400.00
CFA Meeting Expense	\$639.01	\$450.00	\$450.00	\$650.00
Legal Expense	\$1,669.24	\$675.00	\$675.00	\$675.00
Audit Expense	\$26,600.00	\$22,682.70	\$22,682.70	\$26,600.00
Miscellaneous Expense	\$0.00	\$225.00	\$225.00	\$225.00
<b>subtotal Conference Offices</b>	<b>\$256,922.15</b>	<b>\$230,556.00</b>	<b>\$230,556.00</b>	<b>\$247,569.00</b>

Holston Conference of The United Methodist Church  
2018 Budget Requests

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
At-Large Delegates Expense	\$15,057.99	\$15,000.00	\$0.00	\$0.00
<b>CONFERENCE JOURNALS</b>				
Transfer to Journal Fund	\$6,933.60	\$6,933.60	\$6,933.60	\$6,933.60
<b>Total Conference Administration</b>	<b>\$278,913.74</b>	<b>\$252,489.60</b>	<b>\$237,489.60</b>	<b>\$254,502.60</b>
<b>Total Staff Resources and Support</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>sub-total CFA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Salaries & Benefits	\$506,480.16	\$500,411.00	\$500,411.00	\$471,875.00
Transfer to Pension Cost 960/0110	(\$150,000.00)	(\$150,000.00)	-\$150,000.00	-\$150,000.00
<b>Sub-total Administration Salaries</b>	<b>\$356,480.16</b>	<b>\$350,411.00</b>	<b>\$350,411.00</b>	<b>\$321,875.00</b>
<b>Total CFA (with Gcfa Apport)</b>	<b>\$635,393.90</b>	<b>\$602,900.60</b>	<b>\$587,900.60</b>	<b>\$576,377.60</b>

**Holston Conference of The United Methodist Church  
2018 Budget Requests**

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>GENERAL CHURCH APPORTIONMENTS</b>				
World Service	\$1,219,476.10	\$1,550,970.00	\$1,589,585.00	\$1,635,185.00
Black College Fund	\$167,011.74	\$212,411.00	\$214,160.00	\$220,303.00
Africa University Fund	\$37,386.98	\$47,550.00	\$47,928.00	\$49,303.00
General Administration Fund	\$147,233.20	\$187,256.00	\$188,750.00	\$194,165.00
Interdenominational Cooperative Fund	\$32,759.02	\$41,664.00	\$41,989.00	\$43,193.00
Episcopal Fund	\$393,111.30	\$499,972.00	\$470,741.00	\$484,245.00
Ministerial Education Fund	\$314,002.69	\$532,479.00	\$536,888.00	\$552,290.00
<b>subtotal - General Church Apportionments</b>	<b>\$2,310,981.03</b>	<b>\$3,072,302.00</b>	<b>\$3,090,041.00</b>	<b>\$3,178,684.00</b>
Jurisdictional Conference Fund	\$51,068.00	\$65,473.00	\$24,983.00	\$24,983.00
Projected Reduction	\$0.04	(\$313,777.00)	-\$312,538.00	-\$317,868.00
<b>TOTAL GEN/JURIS CHURCH APPORTIONMENTS</b>	<b>\$2,362,049.07</b>	<b>\$2,823,998.00</b>	<b>\$2,802,486.00</b>	<b>\$2,885,799.00</b>

**Holston Conference of The United Methodist Church  
2018 Budget Requests**

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>SUPPORT GROUPS</b>				
<b>BOARD OF LAY MINISTRY</b>				
Meeting Expense	\$0.00	\$270.00	\$270.00	\$0.00
Dues & Subscriptions	\$1,400.00	\$360.00	\$360.00	\$1,400.00
General & Jurisdictional Conference	\$401.50	\$1,350.00	\$1,350.00	\$500.00
Clergy Abuse Task Force	\$995.26	\$0.00	\$0.00	\$1,000.00
Assoc. Meeting Expenses	\$0.00	\$450.00	\$450.00	\$450.00
<b>TOTAL BOARD OF LAITY</b>	<b>\$2,796.76</b>	<b>\$2,430.00</b>	<b>\$2,430.00</b>	<b>\$3,350.00</b>

Holston Conference of The United Methodist Church  
2018 Budget Requests

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>PENSIONS/TRUSTEES/EQ COMP/EPISCOPAL</b>				
<b>BOARD OF PENSIONS/HEALTH BENEFITS</b>				
Retiree Health Insurance	\$933,993.96	\$933,994.00	\$933,994.00	\$350,000.00
<b>Total Board of Pensions</b>	<b>\$933,993.96</b>	<b>\$933,994.00</b>	<b>\$933,994.00</b>	<b>\$350,000.00</b>
<b>Board Of Trustees</b>				
Meals & Travel	\$960.45	\$1,305.00	\$279.32	\$0.00
PPTY, LIAB, Auto Insurance	\$253.00	\$0.00	\$0.00	\$0.00
Umbrella/B & M Insurance	\$59,791.50	\$50,220.00	\$50,000.00	\$60,000.00
Worker's Comp Insurance	\$21,910.75	\$0.00	\$0.00	\$22,000.00
Miscellaneous Expense	\$112.58	\$0.00	\$0.00	\$0.00
<b>TOTAL BOARD OF TRUSTEES</b>	<b>\$83,028.28</b>	<b>\$51,525.00</b>	<b>\$50,279.32</b>	<b>\$82,000.00</b>
<b>COMMISSION ON EQUITABLE COMPENSATION</b>				
Salary Supplements	\$177,582.96	\$127,300.00	\$95,880.00	\$100,000.00
Supplements-Mission Aid	\$11,250.00	\$63,000.00	\$142,920.00	\$138,800.00
Supplements-Cooperative Parish	\$14,352.02	\$4,500.00	\$2,700.00	\$2,700.00
Meeting Expense	\$42.84	\$500.00	\$500.00	\$500.00
<b>subtotal</b>	<b>\$203,227.82</b>	<b>\$195,300.00</b>	<b>\$242,000.00</b>	<b>\$242,000.00</b>



Holston Conference of The United Methodist Church  
2018 Budget Requests

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>SUSTENTATION PAYMENTS</b>				
Sustentation Payments - Salary	\$151,503.01	\$106,200.00	\$106,200.00	\$120,000.00
<b>subtotal</b>	<b>\$151,503.01</b>	<b>\$106,200.00</b>	<b>\$106,200.00</b>	<b>\$120,000.00</b>
Preservation of Historic Shrines	\$50.00	\$0.00	\$0.00	\$0.00
<b>CONFERENCE COMMITTEE ON EPISCOPACY</b>				
Meeting, Meal, & Travel Expense	\$0.00	\$900.00	\$100.00	\$100.00
Meeting Expense	\$0.00	\$90.00	\$0.00	\$0.00
<b>TOTAL CONF COMMITTEE ON EPISCOPACY</b>	<b>\$50.00</b>	<b>\$990.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>EPISCOPAL RESIDENCE COMMITTEE</b>				
Episcopal Residence	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
<b>TOTAL EPISCOPAL RESIDENCE COMMITTEE</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
<b>EPISCOPAL DISCRETIONARY FUND</b>				
Bishop's Discretionary Fund	\$8,468.53	\$9,000.00	\$9,000.00	\$9,000.00
<b>TOTAL EPISCOPAL DISCRETIONARY FUND</b>	<b>\$8,468.53</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
Preservation of Historic Shrines	\$4,433.75	\$0.00	\$0.00	\$0.00
<b>TOTAL PENSIONS/TRUSETTS/EQ COMP/EPIS</b>	<b>\$1,397,705.35</b>	<b>\$1,310,009.00</b>	<b>\$1,354,573.32</b>	<b>\$816,100.00</b>

**Holston Conference of The United Methodist Church  
2018 Budget Requests**

Description	Actual YTD	Budget Annual	2017 Approved Budget	2018 Requested Budget
<b>CONGREGATIONAL DEVELOPMENT</b>				
Special Ministries Salary Fund	\$67,249.96	\$84,600.00	\$84,600.00	\$70,000.00
<b>Congregational Development Team</b>				
Preaching/Sermon Academy - Income	\$2,106.24	\$0.00	\$0.00	\$2,200.00
Postage	\$33.32	\$450.00	\$450.00	\$0.00
Preaching/Sermon Academy - Expense	\$4,346.41	\$0.00	\$0.00	\$4,400.00
Travel - Director - Church Dev/Stewardship	\$4,622.60	\$6,300.00	\$6,300.00	\$6,300.00
New Church Strategy Support	\$0.00	\$3,600.00	\$3,600.00	\$0.00
Strategic Revitalization	\$8,938.07	\$2,700.00	\$2,700.00	\$9,000.00
Natural Church Development	\$666.35	\$450.00	\$450.00	\$700.00
Leadership Training	\$750.00	\$16,200.00	\$16,200.00	\$1,000.00
Meetings, Meals, Travel Expense	\$325.62	\$450.00	\$450.00	\$450.00
Design & Printing	\$0.00	\$450.00	\$450.00	\$0.00
Demographics/Research/Planning	\$9,633.00	\$9,090.00	\$9,090.00	\$9,750.00
Miscellaneous Expense	\$1,295.21	\$450.00	\$450.00	\$1,400.00
<b>Sub-total Congregational Development Team</b>	<b>\$95,754.30</b>	<b>\$124,740.00</b>	<b>\$124,740.00</b>	<b>\$105,200.00</b>
Church Extension Grants	\$213,538.52	\$216,360.00	\$216,360.00	\$216,360.00
<b>TOTAL CONGREGATIONAL DEVELOPMENT</b>	<b>\$309,292.82</b>	<b>\$341,100.00</b>	<b>\$341,100.00</b>	<b>\$321,560.00</b>
<b>Sub-total Congregational Dev Salaries</b>	<b>\$139,151.58</b>	<b>\$115,202.00</b>	<b>\$115,202.00</b>	<b>\$130,500.00</b>
<b>Total Congregational Development</b>	<b>\$448,444.40</b>	<b>\$456,302.00</b>	<b>\$456,302.00</b>	<b>\$452,060.00</b>