

**WYOMING ANNUAL CONFERENCE
MINISTRY PLAN**

	<u>2007</u>	<u>2008</u>	<u>A</u>	<u>B</u>	<u>C</u>
General Church & Jurisdictional Ministry Shares					
World Service	\$329,410	\$334,853	\$267,882	\$66,971	
Ministerial Education Fund-General	85,015	81,621	65,297	16,324	
Ministerial Education Fund-Conference	28,338	27,207	21,766	5,441	
Black College Fund	45,137	43,335	34,668	8,667	
Africa University	9,968	9,570	7,656	1,914	
Interdenominational Coop.	8,776	8,595	6,876	1,719	
General Administration	28,489	29,477	23,582	5,895	
Episcopal Fund	84,698	87,571	70,057	17,514	
Northeastern Jurisdiction	6,859	6,859	6,859		
Total General Church & Jurisdictional	626,690	629,088	504,642	124,446	0
Administration & Finance-Table Host: Cheri Albrecht					
Board of Pensions	3,000	0			0
Boundaries Committee Expenses	4,450	3,000	3,000		
Conference Statistician	1,000	1,000	1,000		
Council on Finance & Administration	1,500	1,500	1,500		
Episcopacy Committee	250	250	250		
Communications	9,000	9,000	9,000		
Scholarship Committee	200	200	200		
Archives & History	5,000	5,500	500	5,000	
Ministry Tables	8,500	7,000	2,500		4,500
Conference Secretary	15,000	11,000	11,000		
Trustees Legal Expenses	15,000	17,500	17,500		
Trustees Conference Capital Fund	5,000	5,000	5,000		
Episcopal Area	11,250	12,000	12,000		
Episcopal Residence	11,100	11,440	11,440		
District Superintendent					
District Superintendent Expenses	21,000	24,500	24,500		
Mileage-District Superintendents	24,000	25,000	25,000		
Telephone for District Offices	6,500	6,500	6,500		
District Office Rent	15,000	13,000	13,000		
Meeting expenses-D.S.	5,200	5,200	5,200		
D.S. Discretionary Fund	11,000	11,000	11,000		
Salary & Missional Support	87,000	91,000	91,000		
Conference Center					
Telephone	4,500	4,500	4,500		
Payroll Service	4,500	4,500	4,500		
Postage	7,500	7,500	7,500		
Utilities	8,000	8,000	8,000		
Insurance	6,000	6,000	6,000		
Mileage	5,000	5,000	5,000		
Expenses	11,000	11,000	11,000		
Lawn Care & Snow Removal	2,500	2,500	2,500		
Supplies	4,000	4,000	4,000		
Office Equipment	5,000	5,000	5,000		
Cleaning Service	3,000	2,800	2,800		
Continuing Education	3,000	3,200	3,200		
Computer Networking	10,000	10,000	2,500		7,500
Moving Expenses	60,000	60,000	60,000		
CPA Audit	6,000	6,000	6,000		
Sessions Committee	60,000	50,000	50,000		
General/NEJ. Conf. Delegate	2,500	7,000	7,000		
Administrative Reserve Funds	20,000	20,000	20,000		
Opportunities in Ministry Fund	26,000	26,000	13,000	13,000	
Allowance for Uncollected Ministry Shares	16,000	161,000	0	161,000	
Total Administration & Finance	524,450	664,590	473,590	179,000	12,000

Human Resources-Table Host: Ted Faux					
D.S. & Dir. of Connectional Min.	267,500	271,000	271,000		
Housing (July - December)	6,500	6,625	6,625		
Pension, FICA, etc.	52,708	53,513	53,513		
Conference Treasurer	62,200	63,200	63,200		
Pension, FICA, etc.	8,779	8,917	8,917		
Director of Communications	54,400	55,100	55,100		
Pension, FICA, etc.	7,687	7,785	7,785		
Dir. of Camp, Conf. & Retreat Min.	57,300	57,800	57,800		
Pension, FICA, etc.	8,093	8,163	8,163		
Office Manager & Fin. Secretary	30,500	31,000	31,000		
Pension, FICA, etc.	4,341	4,411	4,411		
Resource Center Coordinator	25,650	25,000	25,000		
Pension, FICA, etc.	3,662	3,571	3,571		
Administrative Assistant	24,500	25,000	25,000		
Pension, FICA, etc.	3,501	3,571	3,571		
District Office Secretaries	46,176	47,138	47,138		
FICA, etc.	3,807	3,886	3,886		
Total Human Resources	667,304	675,680	675,680	0	0
Mission and Outreach-Table Host: Sue Davis					
The Voice	16,500	0	0		
Igniting Ministry	21,945	21,945	16,000	5,945	
On-Line Services	9,500	9,500	9,500		
Social Justice Network	3,000	7,000	3,000	4,000	
Scholarship Committee	17,000	17,000	0	17,000	
Haiti Partnership	5,000	5,000	3,000	2,000	
Broome County Jail Ministry	11,000	11,000	6,500	4,500	
Exodus Prison Ministry	14,000	14,000	6,500	7,500	
Communities of Shalom	10,000	10,000	3,000	7,000	
United Methodist Witness in PA	5,000	2,500	2,000	0	500
VIM Russia	8,000	0	0		
School of Christian Mission	3,200	3,200	1,000	2,200	
Campus Ministries of Northeast PA	23,500	0	0		
Koinonia Campus Ministries	23,500	0	0		
Local Church Health & Welfare Grants	800	0	0		
St. Andrew Hunger Relief	5,000	5,000	0	2,500	2,500
NY Council of Churches	2,000	2,500	2,000	0	500
Children's Home	1,000	1,000	0	1,000	
PA Council of Churches	2,000	2,500	2,000	0	500
UM Homes For The Aging	1,000	1,000	0	1,000	
Wyoming Sem.-Ethnic Minority Aid	1,000	1,000	0	1,000	
Bishops Mission Initiative	8,000	0	0		
Total Mission and Outreach	191,945	114,145	54,500	55,645	4,000
Shared Leadership-Table Host: Dick Thompson					
Board of Laity-Leadership Dev.	1,800	1,800	800	1,000	
Lay Speaking Ministries	1,000	1,000	1,000		
Board of Ordained Ministry					
Operating Expenses	13,000	13,000	10,000		3,000
Career Support	24,500	34,500	24,500		10,000
Identification & Enlistment Needs	9,500	9,500	9,500		
Disaster Response Leadership	2,500	2,500	2,500		
Equitable Compensation Training	1,000	1,000	1,000		
Agenda Committee	7,000	7,000			7,000
Religion and Race	200	200	200		
Victims Advocacy Network/Safe Sanctuaries	2,485	3,500	3,500		
Safe Sanctuaries Coordinator	0	9,860			9,860
Global Gathering	2,000	2,000			2,000

Social Justice Network	4,000	0	0		
Commission on Status and Role of Women	200	200	200		
SL Table Training & Expenses	5,000	2,500	2,500		
Total Shared Leadership	74,185	88,560	55,700	1,000	31,860
Witness and Discipleship-Table Host: Cindy Wenzinger					
Camp, Conf. & Retreat-(Sky Lake)	175,000	185,000	170,000	5,000	10,000
Resource Library	9,000	7,200	7,200		
Student Movement	2,000	2,000		2,000	
Chrysalis	5,000	5,000		5,000	
Walk To Emmaus	5,000	4,000		4,000	
Scripture Foundation Series	3,000	3,000			3,000
Youth Ministry	8,000	6,000	6,000		
Transforming Churches Task Force	7,800	2,000		2,000	
Young Adult Revelations	0	1,000		1,000	
Youth Ministry Consultant	75,000	0			
Campus Ministries of Northeast PA	0	23,500			23,500
Koinonia Campus Ministries	0	23,500			23,500
Total Witness and Discipleship	289,800	262,200	183,200	19,000	60,000
Total	\$2,374,374	\$2,434,263	\$1,947,312	\$379,091	\$107,860
Summary					
General Church & Jurisdictional Ministry Shares	\$626,690	\$629,088	\$504,642	\$124,446	\$0
Administration & Finance Table	524,450	664,590	473,590	179,000	12,000
Human Resources Table	667,304	675,680	675,680	0	0
Mission and Outreach Table	191,945	114,145	54,500	55,645	4,000
Shared Leadership Table	74,185	88,560	55,700	1,000	31,860
Witness and Discipleship Table	289,800	262,200	183,200	19,000	60,000
Total	\$2,374,374	\$2,434,263	\$1,947,312	\$379,091	\$107,860
% of 2008 Total		100.00%	80.00%	15.57%	4.43%