

2010 Annual Meeting – Treasurer Report/Budget Presentation

Madame President, United Methodist Women of the Western North Carolina Conference, and honored guests.....

You have already heard this EIGHT times, but for the NINTH consecutive year, the Western North Carolina Conference of United Methodist Women was NUMBER 1 in the nation in our giving! Give yourself a hand!!!

We met our \$815,000 PLEDGE and exceeded it by \$29,618...sending Women's Division \$844,618 in undesignated Mission Giving.

In 2009, we were NUMBER 1 in the nation in the following Mission Giving channels & categories:

Special Mission Recognition
Gift to Mission
Gift in Memory
World Thank Offering
Total Undesignated Mission Giving
and
TOTAL GIVING

I thank you those who are present today and please take our thanks back to your local units. You, the local UMW members, are the reason our Conference has this distinct honor. YOU MAKE MISSION POSSIBLE!

- TOTAL Giving was \$1,071,726.24, an increase of \$12,817.94 over the previous year.
- Undesignated Mission Giving was \$844,618, an increase of \$32,618 over the previous year.
- Conference Annual Meeting Love Offering, \$29,858.43
- Spiritual Growth Offering, \$5,127.87
- School of Christian Mission Offering, \$1,134
- 4th Walk to Mission, \$5,432.44
- Pennies with a PURPOSE, which was only started after Annual Meeting last year, totaled \$8,521.16 for the year
- The 2009 Financial Goal was "To Increase TOTAL Mission Giving in the Five Channels by 1%". We met that goal with an increase of more than 4%!

Moving from 2009 to the current 2010, our Financial Goal THIS year is "to increase the NUMBER of local units giving in all five channels of mission giving." Be SURE your local unit is participating in all FIVE channels. The Hands-On Project for this meeting is Gift to Mission Cards. To be SURE your local unit is participating in the Gift to Mission and Gift in Memory channels, you still have an opportunity to purchase those cards in the Program Resource Room this afternoon from 12:45-1:45 & again from 3:00-3:30. Stamps are also available for sale for cards you want to place in the dedication baskets during communion service tomorrow. Participating in all five channels of mission giving will help us reach our conference pledge of \$817,500 by December 1st.

As we look ahead to 2011, the Conference Financial Goal will be “To Increase the Number of Local Units Giving in ALL Five Channels of Mission Giving by 10%.” I challenge you as local unit members and our 15 District ME&Is to seek new & creative ways to promote Mission Giving.

We have a special announcement. As a result of our Finance Committee meeting at Brooks-Howell in Asheville, Linda Greer, our Statesville District Treasurer created a new Five Channels flyer. It was submitted to Women’s Division for “tweaking”...and we are happy to announce next week that Five Channels of Mission Giving flyer will be available on our website.

Now I call your attention to the bright green sheet in your packet...the Proposed Budget for 2011.

- On the horizontal side, about $\frac{3}{4}$ of the way down, is the 15 Districts “2011 A&MD Total Budget” of \$107,550. This is a decrease of \$135 or .1% below the previous year.
- In the top section you’ll see “Pledge to Mission 2011” totaling \$920,700 by Districts. This is a \$5,500 (increase), .6% .

Now turn to the other vertical side, the 2nd column from the right, “2011 PROPOSED Budget” The Districts’ Pledges & A&MD budgets are included within the Conference budget.

- Item I. Pledge to Mission \$820,000...a \$2,500 increase.
- Item II. Administrative & Membership Development Funds...the next to the last figure in that column, TOTAL A&MD FUNDS....\$222,160. This is a decrease of \$685 (approx. .3%)

The budget process begins in the 15 District Finance Committees, then goes to the District Executive Committees for approval. The Conference Finance Committee, composed of all District Treasurers, all ME&Is and the Conference elected officers meet in August to discuss, analyze and question the District Budgets as well as the proposed Conference Budget. After approval by the Conference Finance Committee, the budget goes to the Conference Executive Committee for further discussion and approval. It is NOW presented to YOU for approval.

Madame President and members of United Methodist Women, the Conference Executive Committee recommends that our 2011 Conference Pledge to Mission be \$820,000—an increase of \$2,500.

(President Carter will ask for questions...and then vote...on the Conference Pledge to Mission of \$820,000.)

Madame President and members of United Methodist Women, the Conference Executive Committee recommends that our Total Conference Administrative & Membership Development budget for 2011 be \$222,160—a decrease of \$685.

(President Carter will ask for questions...and then vote...on the Conference A&MD Budget of \$222,160.)

This is a total budget of \$1,042,160.00 for the year 2011.

Thank you for your commitment to provide for numerous people & projects around the world. Even in our own country's economic condition, YOU recognize that needs don't go away and many worthwhile projects are losing funds from other sources. Undesignated Mission Giving MAKES mission possible. Thank you again for all you do to support mission through UMW.