

2009 Budget Report

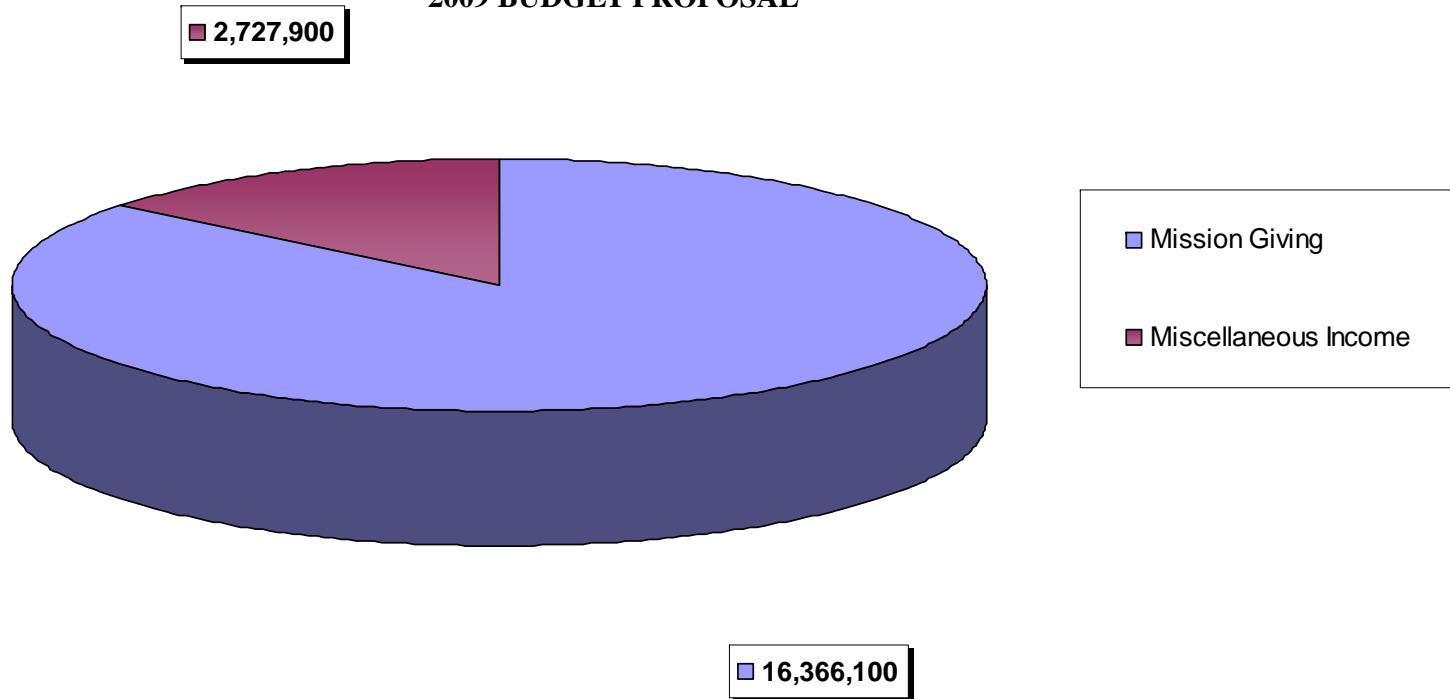


Women's Division

Section of Finance – Fall Board Meeting

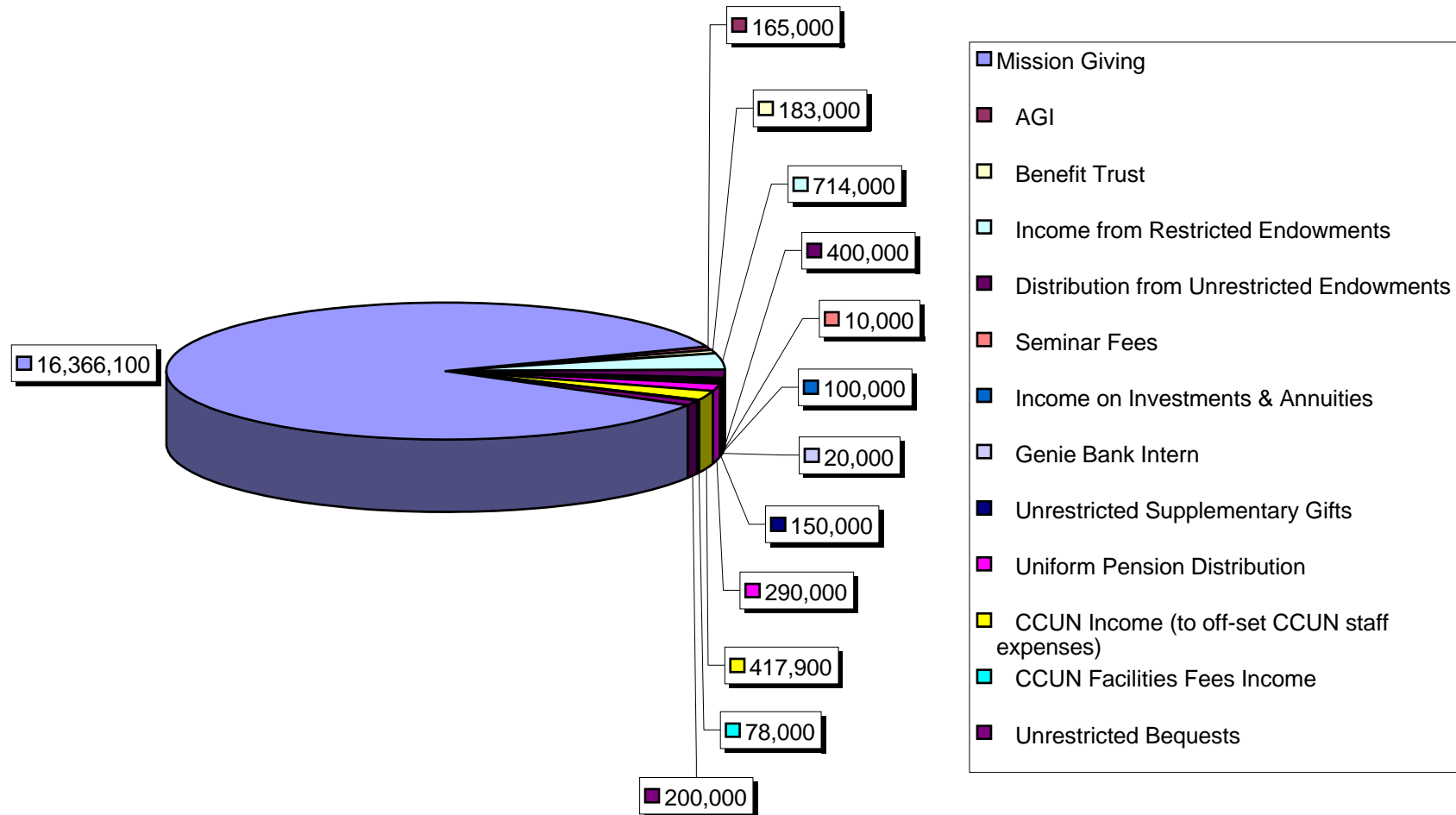


**WOMEN'S DIVISION GENERAL BOARD OF GLOBAL MINISTRIES
2009 BUDGET PROPOSAL**





WOMEN'S DIVISION GENERAL BOARD OF GLOBAL MINISTRIES 2009 BUDGET PROPOSAL





Line #	Translated to New Structure	2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2008 BUDGET TO 2009	% Variance
	<u>INCOME:</u>					
1	Mission Giving	16,366,100	16,623,875	16,366,100	(257,775)	-1.55%
	Miscellaneous Income:					
2	AGI	164,942	160,000	165,000	5,000	3.13%
3	Benefit Trust	182,506	286,000	183,000	(103,000)	-36.01%
4	Quadrennial Meeting		293,447		(293,447)	-100.00%
5	Income from Restricted Endowments	813,950	870,233	714,000	(156,233)	-17.95%
6	Distribution from Unrestricted Endowments			400,000	400,000	0.00%
7	Seminar Fees	11,575	8,946	10,000	1,054	11.78%
8	Income on Investments & Annuities	135,032	20,000	100,000	80,000	400.00%
9	Genie Bank Intern	20,000	20,000	20,000	0	0.00%
10	Unrestricted Supplementary Gifts	250,228	200,000	150,000	(50,000)	-25.00%
11	Uniform Pension Distribution	333,945	288,000	290,000	2,000	0.69%
12	CCUN Income (to off-set CCUN staff expenses)	252,200	314,112	417,900	103,788	33.04%
13	CCUN Facilities Fees Income	77,785	77,900	78,000	100	0.13%
14	Mission Studies Publications		182,000		(182,000)	-100.00%
15	Unrestricted Bequests			200,000	200,000	0.00%
16	Total Operating Revenue	18,608,263	19,344,513	19,094,000	(250,513)	-1.30%



<u>OPERATING EXPENSES:</u>						
		2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2008 BUDGET TO 2009	% Variance
	Office of the Deputy General Secretary					
	GENERAL					
17	Travel	39,200	34,600	33,900	(700)	-2.02%
18	Office Expense	5,543	6,640	6,000	(640)	-9.64%
19	Ecumenical Relations	27,000	36,092	35,000	(1,092)	-3.03%
20	Division-Wide Program	629,575	650,011	675,000	24,989	3.84%
21	General Contingencies	280,891	167,603	180,000	12,397	7.40%
22	Salaries & Benefits	494,702	665,002	670,737	5,735	0.86%
23	GOVERNANCE					
24	Directors' Participation	126,236	192,069	200,000	7,931	4.13%
25	Total DGS General	1,603,147	1,752,017	1,800,637	48,620	2.78%
	MISSION EDUCATION					
26	Travel	5,000	6,000	6,000	0	0.00%
27	Schools of Christian Mission	597,607	263,089	266,000	2,911	1.11%
28	Leadership Training Event	252,866	210,000	210,000	0	0.00%
29	Reading Program	2,115	2,600	2,800	200	7.69%
30	Salaries & Benefits	253,915	359,900	363,333	3,433	0.95%
	Total Mission Education	1,111,503	841,589	848,133	6,544	0.78%



		2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2008 BUDGET TO 2009	% Variance
	COMMUNICATION					
31	Travel	9,864	29,800	29,800	0	0.00%
32	Programs	321,387	733,830	718,820	(15,010)	-2.05%
33	Office & Admin	112,291	92,427	81,472	(10,955)	-11.85%
34	Salaries & Benefits	572,601	738,800	742,102	3,302	0.45%
35	Total Communication	1,016,143	1,594,857	1,572,194	(22,663)	-1.42%
	SPIRITUAL GROWTH					
36	Travel	6,000	7,000	7,000	0	0.00%
37	Spiritual Formation & Mission Theology	27,533	25,300	31,000	5,700	22.53%
38	Salaries & Benefits	117,478	140,222	142,956	2,734	1.95%
39	Total Spiritual Growth	151,011	172,522	180,956	8,434	4.89%
40	Total Office of Deputy General Secretary	3,881,804	4,360,985	4,401,920	40,935	0.94%



	FINANCE & ADMINISTRATIVE SERVICES	2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2008 BUDGET TO 2009	% Variance
41	Travel	22,000	25,300	26,100	800	3.16%
42	Financial Interpretation	289,687	284,500	300,000	15,500	5.45%
43	Finance Office & Admin	91,960	192,894	130,000	(62,894)	-32.61%
44	Division Office & Administration	581,031	836,584	650,000	(186,584)	-22.30%
45	Liability Insurance	1,076,970	1,070,009	1,000,000	(70,009)	-6.54%
46	Salaries & Benefits	957,508	1,093,558	1,107,221	13,664	1.25%
47	Total Finance & Administrative Services	3,019,156	3,502,845	3,213,321	(289,523)	-8.27%



	CHRISTIAN SOCIAL ACTION & NATIONAL MINISTRIES	2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2008 BUDGET TO 2009	% Variance
48	Travel	67,563	62,000	58,000	(4,000)	-6.45%
	CHRISTIAN SOCIAL ACTION					
49	Children, Youth & Family Advocacy	19,668	24,300	26,000	1,700	7.00%
50	Research & Hospitality	14,127	21,000	22,000	1,000	4.76%
51	Racial Justice	25,424	23,800	25,500	1,700	7.14%
52	Public Policy	43,849	41,000	43,000	2,000	4.88%
53	Community Action	6,080	23,700	25,500	1,800	7.59%
54	Global Justice	6,044	22,700	23,000	300	1.32%
55	Special Orientation/Enrichment	32,342	20,000	42,800	22,800	114.00%
56	Ecumenical Work	64,493	49,800	63,000	13,200	26.51%
57	Office & Admin	476,116	700,988	702,000	1,012	0.14%
58	Salaries & Benefits	848,190	1,065,052	1,071,681	6,629	0.62%
	NATIONAL MISSION					
59	Grants to National Mission Institutions	3,065,752	2,944,776	2,748,211	(196,565)	-6.68%
60	Total Christian Social Action & National Ministries	4,669,648	4,999,116	4,850,692	(148,424)	-2.97%



	MEMBERSHIP & LEADERSHIP DEVELOPMENT/INTERNATIONAL MINISTRIES	2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2008 BUDGET TO 2009	% Variance
61	TRAVEL	55,582	59,500	61,500	2,000	3.36%
62	OFFICE & ADMINISTRATION	66,602	129,891	73,166	(56,725)	-43.67%
	LEADERSHIP					
63	Young Women Resource & Program	28,264	29,000	15,000	(14,000)	-48.28%
64	Language Ministries	7,260	25,000	20,000	(5,000)	-20.00%
65	Mission Team Training	7,908	32,000	15,000	(17,000)	-53.13%
66	Officer Update	39,516	32,000	25,000	(7,000)	-21.88%
67	Conference Relations			4,000	4,000	
68	Jurisdictional Training			25,000	25,000	
69	Cultivation (Division-wide Functions)	167,719	180,000	175,000	(5,000)	-2.78%
	MEMBERSHIP					
70	Membership Development			32,000	32,000	
71	Resource and Program Development	2,291	110,300	81,000	(29,300)	-26.56%
72	Salaries and Benefits	685,009	805,560	810,134	4,574	0.57%
	INTERNATIONAL MISSION					
73	Grants and Program	3,128,217	2,885,290	2,748,211	(137,079)	-4.75%
74	Salaries & Benefits- International	250,816	314,382	318,193	3,811	1.21%
75	Total Membership & Leadership & International	4,439,185	4,602,923	4,403,204	(199,719)	-4.34%



		2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2008 BUDGET TO 2009	% Variance
76	JOINT BOARD COSTS	1,866,889	1,876,174	1,906,565	30,391	1.62%
77	TOTAL BUDGETED EXPENSES	17,876,682	19,342,043	18,775,703	(566,339)	-2.93%
78	NET SURPLUS/(DEFICIT)	731,581	2,470	318,297	315,826	