



**UNITED
METHODIST
WOMEN**

Women's Division
Fall Board Meeting

2010 Budget

	A	B	C	D	E	F
INCOME:	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
1 Mission Giving	16,550,597	16,366,100	14,966,100	(8.55%)	15,050,800	0.57%
Miscellaneous Income:						
2 AGI	151,094	165,000	165,000	0.00%	165,000	0.00%
3 Benefit Trust	172,246	183,000	130,000	(28.96%)	150,000	15.38%
4 Income from Restricted Endowments	780,233	714,000	500,000	(29.97%)	385,000	(23.00%)
5 Distribution from Unrestricted Endowments	96,284	420,000	200,000	(52.38%)	330,000	65.00%
6 Seminar Fees	14,759	10,000	20,000	100.00%	20,000	0.00%
7 Income on Investments & Annuities	46,271	100,000	60,000	(40.00%)	70,000	16.67%
8 Unrestricted Supplementary Gifts	15,464	150,000	115,000	(23.33%)	50,000	(56.52%)
9 Uniform Pension Distribution	339,703	290,000	300,000	3.45%		(100.00%)
10 CCUN Income	397,700	417,900	420,000	0.50%	500,000	19.05%
11 CCUN Facilities Fees Income	50,730	78,000	75,000	(3.85%)	80,000	6.67%
12 Unrestricted Bequests	528,208	200,000	200,000	0.00%	537,000	168.50%
13 Total Miscellaneous Income	2,592,692	2,727,900	2,185,000	(19.90%)	2,287,000	4.67%
14 Total Operating Revenue	19,143,289	19,094,000	17,151,100	(10.18%)	17,337,800	1.09%

Office of the Deputy General Secretary General	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
15 Travel	49,949	33,900	26,500	(21.83%)	24,000	(9.43%)
16 Office Expense	3,885	6,000	93,100	1451.67%	95,100	2.15%
17 Ecumenical Relations	28,500	35,000	8,000	-77.14%)	8,000	0.00%
18 Program Support	650,011	675,000	545,000	(19.26%)	545,000	0.00%
19 Division-Wide Program	211,304	180,000	77,500	(56.94%)	81,000	4.52%
20 Directors' Participation	223,668	200,000	243,000	21.50%	270,000	11.11%
21 Salaries & Benefits	650,617	670,737	422,000	(37.08%)	353,600	(16.21%)
Subtotal - General - Office of Deputy 22 General Secretary	1,817,934	1,800,637	1,415,100	(21.41%)	1,376,700	(2.71%)
Mission Education						
23 Travel	7,000	6,000	11,000	83.33%	14,000	27.27%
24 School of Mission - Education	253,139	266,000	270,000	1.50%	280,000	3.70%
25 Leadership Training Event	277,836	210,000	190,000	(9.52%)	190,000	0.00%
26 Reading Program	1,648	2,800	3,000	7.14%	3,000	0.00%
27 Seminar Program		0	10,000		20,000	100.00%
28 Salaries & Benefits	348,263	363,333	325,000	(10.55%)	330,000	1.54%
29 Total Mission Education	887,886	848,133	809,000	(4.61%)	837,000	3.46%

2010 Budget

	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
Communications						
30 Travel	20,853	29,800	12,150	(59.23%)	14,000	15.23%
31 Programs	864,906	718,820	755,000	5.03%	805,000	6.62%
32 Office and Administrative Expenses	156,489	81,472	32,000	(60.72%)	32,000	0.00%
33 Salaries & Benefits	624,377	742,102	663,000	(10.66%)	775,300	16.94%
34 Total Communications	1,666,624	1,572,194	1,462,150	(7.00%)	1,626,300	11.23%
Spiritual Growth						
35 Travel	5,000	7000	4500	(35.71%)	4500	0.00%
36 Spiritual Formation and Mission Theology	29,981	31,000	25,500	(17.74%)	25,500	0.00%
37 Salaries & Benefits	138,595	142,956	132,000	(7.66%)	150,000	13.64%
38 Total Spiritual Growth	173,576	180,956	162,000	(10.48%)	180,000	11.11%
39 Total Office of Deputy General Secretary	4,546,020	4,401,920	3,848,250	(12.58%)	4,020,000	4.46%

2010 Budget

	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
FINANCE & ADMINISTRATIVE SERVICES						
40 Travel	25,544	26,100	16,100	(38.31%)	18,000	11.80%
41 Financial Interpretation	279,045	300,000	272,500	(9.17%)	272,500	0.00%
42 Office and Administrative Expenses	113,889	130,000	140,200	7.85%	154,700	10.34%
43 Division Office & Administration	710,529	650,000	500,000	(23.08%)	555,000	11.00%
44 Salaries & Benefits	962,488	1,107,221	1,004,406	(9.29%)	1,180,078	17.49%
Total General Finance and Administration	2,091,495	2,213,321	1,933,206	(12.66%)	2,180,278	12.78%
NATIONAL MISSIONS SUPPORT						
45 Insurance Premiums and deductibles	791,032	1,000,000	1,000,000		1,000,000	0.00%
46 Property management costs, travel					25,000	
47 Salaries and Benefits					228,000	
48 Total National Missions Support	791,032	1,000,000	1,000,000	0.00%	1,253,000	25.30%
49 Total Finance & Administrative Services	2,882,527	3,213,321	2,933,206	(8.72%)	3,433,278	17.05%

2010 Budget

	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
CHRISTIAN SOCIAL ACTION						
50 Travel	62,656	58,000	35,000	(39.66%)	47,500	35.71%
51 Children, Youth & Family Advocacy	16,268	26,000	20,000	(23.08%)	20,000	0.00%
52 Research and Hospitality Centers	11,616	22,000	15,000	(31.82%)	15,000	0.00%
53 Racial Justice	17,489	25,500	20,000	(21.57%)	20,000	0.00%
54 Public Policy	51,092	43,000	40,000	(6.98%)	30,000	(25.00%)
55 Community Action	23,051	25,500	20,000	(21.57%)	20,000	0.00%
56 Global Justice	9,663	23,000	18,000	(21.74%)	18,000	0.00%
57 Special Orientation/Enrichment	11,157	42,800	40,000	(6.54%)	40,000	0.00%
58 Chaplain	-	0	2,500		2,000	(20.00%)
59 Ecumenical Work	27,260	63,000	30,000	(52.38%)	30,000	0.00%
60 Office and Administrative Expenses	467,187	702,000	500,000	(28.77%)	500,000	0.00%
61 Salaries & Benefits	968,424	1,071,681	912,000	(14.90%)	1,009,442	10.68%
62 Total Christian Social Action	1,665,863	2,102,481	1,652,500	(21.40%)	1,751,942	6.02%

2010 Budget

	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
MEMBERSHIP & LEADERSHIP DEVELOPMENT						
63 Travel	50,053	61,500	35,000	(43.09%)	35,000	0.00%
64 Office and Administrative Expenses	68,660	73,166	87,900	20.14%	93,000	5.80%
LEADERSHIP						
65 Young Women Resource & Program	19,605	15,000	15,000	0.00%	15,000	0.00%
66 Language Ministries	15,688	20,000	22,000	10.00%	22,000	0.00%
67 Mission Team Training	729	15,000	13,000	(13.33%)	13,000	0.00%
68 Officer Update	(920)	25,000	100	(99.60%)	0	(100.00%)
69 Conference Relations		4,000	2,000	(50.00%)	7,000	250.00%
70 Jurisdictional Training		25,000	5,000	(80.00%)	10,000	100.00%
71 Cultivation (Division-wide Functions)	160,255	175,000	85,200	(51.31%)	90,000	5.63%
MEMBERSHIP						
72 Membership Development		32,000	5,000	(84.38%)	5,000	0.00%
73 Resource and Program Development	64,703	81,000	59,000	(27.16%)	62,000	5.08%
74 Salaries and Benefits	852,477	874,516	769,382	(12.02%)	873,070	13.48%
Total Membership/Leadership Development	1,231,250	1,401,182	1,069,400	(23.68%)	1,190,688	11.34%

2010 Budget

	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
NATIONAL AND INTERNATIONAL MISSIONS						
Administration						
76 Travel					15,000	
77 Office Expense					108,000	
78 Meetings					10,000	
79 Program Development					10,000	
80 Salaries & Benefits - AGS & AA					190,000	
Total Admin of National and 81 International		0	0		333,000	
DEACONESS PROGRAM						
82 Deaconess Program	206,134	192,374	166,500	(13.45%)	240,000	44.14%
83 Office Expenses					50,000	
84 Deaconess Staff and Benefits					165,000	
85 Total Deaconess Program	206,134	192,374	166,500	(13.45%)	455,000	173.27%

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NATIONAL MISSION	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
86 Travel					50,000	
87 National Mission Institutions - Grants	1,987,687	1,923,747	1,923,747	0.00%	2,200,000	14.36%
88 National Program With Women & Children	235,582	219,856	57,000	(74.07%)	75,000	31.58%
89 Misc Community Ministry Programs	151,323	137,413	137,413	0.00%	0	(100.00%)
90 Administration for Institutional Ministries	294,478	274,821	274,821	0.00%	150,000	(45.42%)
91 Salaries & Benefits					375,000	
92 Total National Mission	2,669,070	2,555,837	2,392,981	(6.37%)	2,850,000	19.10%
INTERNATIONAL MISSION						
93 Travel	2,590				25,000	
CHURCH PROGRAMS						
94 Africa/Middle East	152,730	153,750	40,000	(73.98%)	183,700	359.25%
95 Asia/Pacific	61,826	54,000	30,000	(44.44%)	70,750	135.83%
96 Europe	20,054	24,750	15,000	(39.39%)	24,750	65.00%
97 Latin America/Caribbean	90,854	91,926	15,000	(83.68%)	96,490	543.27%

2010 Budget

INTERNATIONAL MISSION Cont'd		2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
Women's Division Initiatives							
98	Regional Missionaries	246,869	223,141	220,000	(1.41%)	690,000	213.64%
99	Global Justice Volunteers	50,000	50,000	45,000	(10.00%)	40,000	(11.11%)
100	Ubuntu	16,030	25,000	22,500	(10.00%)	25,000	11.11%
101	Bible WM Initiative	7,580	30,000	27,000	(10.00%)	25,000	(7.41%)
102	Women In Higher Education Initiative	60,923	50,000	45,000	(10.00%)	45,000	0.00%
103	Regional Leader Training	11,325	15,000	15,000	0.00%	15,000	0.00%
104	Global Mission Resource Exch. Yth/Yng Adults		2,500	2,500	0.00%	3,000	20.00%
105	Global Mission Resource Exchange – Women		2,500	2,500	0.00%	3,000	20.00%
106	Youth Global Mission Interpretation		4,000	4,000	0.00%	3,000	(25.00%)
107	Site Visits		3,000	3,000	0.00%	3,000	0.00%
108	Grassroots and NGO's	133,500	117,450	100,000	(14.86%)	121,000	21.00%
109	Emerging Programs	60,526	112,500		(100.00%)	50,000	
110	Scholarships	78,865	139,767	50,000	(64.23%)	100,000	100.00%
110	Total Church Programs	991,083	1,099,284	636,500	(42.10%)	1,523,690	139.39%

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	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
112 Ecumenical Ministries	270,450	274,821	274,821	0.00%	276,500	0.61%
113 Persons/Ministry in own Country	122,850	137,411	137,411	0.00%	102,000	(25.77%)
114 Missionary Personnel	949,108	961,874	961,874	0.00%		(100.00%)
115 Admin Cost Of MCR Unit	135,587	137,411	137,411	0.00%		(100.00%)
116 Admin Cost Of Mission Personnel	135,587	137,411	137,411	0.00%		(100.00%)
117 Total Other International	1,613,582	1,648,928	1,648,928	0.00%	378,500	(77.05%)
118 Staff Salaries and Benefits	266,441	253,811	248,136	(2.24%)	340,750	37.32%
119 Total International Missions	2,873,695	3,002,023	2,533,564	(15.60%)	2,242,940	(11.47%)
120 Total National & International Missions	5,748,899	5,750,234	5,093,045	(11.43%)	5,880,940	15.47%
121 Total Joint Board Costs	1,939,854	1,906,565	1,548,030	(11.43%)	1,036,303	(33.06%)
122 TOTAL OPERATING EXPENSES	18,014,413	18,775,704	16,144,431	(14.01%)	17,313,151	7.24%
123 NET SURPLUS/(DEFICIT)	1,128,876	318,296	1,006,669		24,649	

2010 Budget

	A	B	C	D	E	F
Revenues:	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
1 Mission Giving	16,550,597	16,366,100	14,966,100	(8.55%)	15,050,800	0.57%
2 Miscellaneous Income	2,592,692	2,727,900	2,185,000	(19.90%)	2,287,000	4.67%
3 Total Operating Revenue	19,143,289	19,094,000	17,151,100	(10.18%)	17,337,800	1.09%

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	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
1 Subtotal - General - Office of Deputy General Secretary	1,817,934	1,800,637	1,415,100	(21.41%)	1,376,700	(2.71%)
2 Mission Education	887,886	848,133	809,000	(4.61%)	837,000	3.46%
3 Communications	1,666,624	1,572,194	1,462,150	(7.00%)	1,626,300	11.23%
4 Spiritual Growth	173,576	180,956	162,000	(10.48%)	180,000	11.11%
5 Total Office of Deputy General Secretary	4,546,020	4,401,920	3,848,250	(12.58%)	4,020,000	4.46%
6 General Finance and Administration	2,091,495	2,213,321	1,933,206	(12.66%)	2,180,278	12.78%
7 National Missions Support	791,032	1,000,000	1,000,000	0.00%	1,253,000	25.30%
8 Total Finance & Administrative Services	2,882,527	3,213,321	2,933,206	(8.72%)	3,433,278	17.05%
9 Total Christian Social Action	1,665,863	2,102,481	1,652,500	(21.40%)	1,751,942	6.02%
10 Total Membership/Leadership Development	1,231,250	1,401,182	1,069,400	(23.68%)	1,190,688	11.34%

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	2008 ACTUAL YEAR END	2009 APPROVED BUDGET	2009 PROJECTED YEAR END	% Change B to C	2010 PROPOSED	% Change C to E
1 Total Admin of National and International		0	0		333,000	
2 Total Deaconess Program	206,134	192,374	166,500	(13.45%)	455,000	173.27%
3 Total National Mission	2,669,070	2,555,837	2,392,981	(6.37%)	2,850,000	19.10%
4 Total International Missions	2,873,695	3,002,023	2,533,564	(15.60%)	2,242,940	(11.47%)
5 Total National & International Missions	5,748,899	5,750,234	5,093,045	(11.43%)	5,880,940	15.47%

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2 Miscellaneous Income	2,592,692	2,727,900	2,185,000	(19.90%)	2,287,000	4.67%
3 Total Operating Revenue	19,143,289	19,094,000	17,151,100	(10.18%)	17,337,800	1.09%
4 Total Office of Deputy General Secretary	4,546,020	4,401,920	3,848,250	(12.58%)	4,020,000	4.46%
5 Total Finance & Administrative Services	2,882,527	3,213,321	2,933,206	(8.72%)	3,433,278	17.05%
6 Total Christian Social Action	1,665,863	2,102,481	1,652,500	(21.40%)	1,751,942	6.02%
7 Total Membership/Leadership Development	1,231,250	1,401,182	1,069,400	(23.68%)	1,190,688	11.34%
8 Total National & International Missions	5,748,899	5,750,234	5,093,045	(11.43%)	5,880,940	15.47%
9 Total Joint Board Costs	1,939,854	1,906,565	1,548,030	(11.43%)	1,036,303	(33.06%)
10 TOTAL OPERATING EXPENSES	18,014,413	18,775,704	16,144,431	(14.01%)	17,313,151	7.24%
11 NET SURPLUS/(DEFICIT)	1,128,876	318,296	1,006,669		24,649	

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