

**Council on Finance
Report Number 1**

The Council on Finance recommends adoption of the following apportioned budget (excluding clergy pension benefits, disability/death benefits, and health insurance) for the period January 1, 2014 through December 31, 2014.

FUND NO.	DESCRIPTION	2014	2013	\$ INCREASE (DECREASE)	% CHANGE
SECTIONS A, B AND C - UNIFIED BUDGET					
100	SECTION A: MINISTERIAL SUPPORT	\$3,745,691	\$3,667,595	\$78,096	2.13%
200	SECTION B: WORLD SERVICE (64.99%) AND CONFERENCE BENEVOLENCES (35.01%)	3,099,465	2,746,148	353,317	12.87%
300	SECTION C: MINISTRY ADMINISTRATION	1,441,405	1,346,340	95,065	7.06%
	TOTAL - SECTIONS A, B AND C - UNIFIED BUDGET	<u>8,286,561</u>	<u>7,760,083</u>	<u>526,478</u>	6.78%
SECTION D - OTHER MINISTRIES					
401	MINISTERIAL EDUCATION FUND	611,666	609,906	1,760	0.29%
402	BLACK COLLEGE FUND	243,976	243,275	701	0.29%
403	AFRICA UNIVERSITY FUND	54,598	54,441	157	0.29%
430	SEJ MISSION AND MINISTRY FUND	130,996	130,996	0	0.00%
450	BIRMINGHAM-SOUTHERN COLLEGE AND HUNTINGDON COLLEGE SCHOLARSHIP FUND	350,000	350,000	0	0.00%
454	METHODIST HOMES FOR THE AGING	25,000	25,000	0	0.00%
456	UNITED METHODIST CHILDREN'S HOME	25,000	25,000	0	0.00%
458	NORTH ALABAMA UNITED METHODIST FOUNDATION	25,000	25,000	0	0.00%
460	SUMATANGA	25,000	25,000	0	0.00%
462	PROMISE HOMES (UNITED METHODIST RESIDENTIAL ALTERNATIVES)	0	25,000	(25,000)	
	TOTAL - SECTION D - OTHER MINISTRIES	<u>1,491,236</u>	<u>1,513,618</u>	<u>(22,382)</u>	-1.48%
	TOTAL - APPORTIONED BUDGET	<u><u>\$9,777,797</u></u>	<u><u>\$9,273,701</u></u>	<u><u>\$504,096</u></u>	5.44%

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH
2014 APPORTIONED BUDGET (EXCLUDING PENSION BENEFITS, DISABILITY/DEATH BENEFITS, AND HEALTH INSURANCE)**

SCHEDULE OF INDIVIDUAL FUNDS

FUND NO.	DESCRIPTION	2014	2013	\$ INCREASE (DECREASE)	% CHANGE
SECTION A - MINISTERIAL SUPPORT					
110	Retiree Supplements	170,000	170,000	0	0.00%
116	New Church Situations	825,000	795,600	29,400	3.70%
122	Equitable Compensation	205,000	192,000	13,000	6.77%
126	Mission Churches	145,000	145,000	0	0.00%
132	Higher Education (salary support for campus ministries)	241,455	185,840	55,615	29.93%
140	District Superintendents	1,080,000	1,100,000	(20,000)	-1.82%
144	Board of Ordained Ministry	165,000	176,750	(11,750)	-6.65%
150	<i>GCFA - Episcopal Fund</i>	520,236	514,815	5,421	1.05%
154	NAC - Episcopal Housing Fund	8,000	8,000	0	0.00%
160	Moving Expenses of Retiring Pastors	16,000	16,000	0	0.00%
196	Funding Reserve - Section A	370,000	363,590	6,410	1.76%
	TOTAL - SECTION A	3,745,691	3,667,595	78,096	2.13%
SECTION B - WORLD SERVICE (65.13%) AND CONFERENCE BENEVOLENCES (34.87%)					
202	<i>GCFA - World Service Fund</i>	1,781,642	1,776,518	5,124	0.29%
204	Congregational Development	103,323	80,000	23,323	29.15%
208	Servants Like Jesus	90,000	90,000	0	0.00%

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH
2014 APPORTIONED BUDGET (EXCLUDING PENSION BENEFITS, DISABILITY/DEATH BENEFITS, AND HEALTH INSURANCE)**

SCHEDULE OF INDIVIDUAL FUNDS

FUND NO.	DESCRIPTION	2014	2013	\$ INCREASE (DECREASE)	% CHANGE
212	Higher Education (program support for campus ministries)	27,600	34,000	(6,400)	-18.82%
216	Volunteers in Mission	2,020	2,020	0	0.00%
222	Adult Discipleship	7,000	500	6,500	1300.00%
232	Prophetic Ministries	12,000	4,000	8,000	200.00%
242	Children's Discipleship	29,000	17,000	12,000	70.59%
246	Evangelism	3,000	3,000	0	0.00%
250	Ethnic Ministries (African-American, Hispanic, Korean, and others)	95,000	83,830	11,170	13.32%
256	Lay Ministry	8,500	6,000	2,500	41.67%
260	Leadership Formation	91,000	10,000	81,000	810.00%
268	Youth Discipleship	40,500	40,400	100	0.25%
272	Pastoral Care and Counseling	88,880	88,880	0	0.00%
280	Connectional Ministries - Operations	25,000	30,000	(5,000)	-16.67%
290	Connectional Ministries - Personnel	595,000	390,000	205,000	52.56%
296	Funding Reserve - Section B	100,000	90,000	10,000	11.11%
	TOTAL - SECTION B	3,099,465	2,746,148	353,317	12.87%
 SECTION C - MINISTRY ADMINISTRATION					
308	Superannuate Homes	20,000	20,000	0	0.00%

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH
2014 APPORTIONED BUDGET (EXCLUDING PENSION BENEFITS, DISABILITY/DEATH BENEFITS, AND HEALTH INSURANCE)**

SCHEDULE OF INDIVIDUAL FUNDS

FUND NO.	DESCRIPTION	2014	2013	\$ INCREASE (DECREASE)	% CHANGE
312	Annual Conference Meeting	72,000	70,000	2,000	2.86%
316	Treasurer's Office/Administrative Services	340,456	333,780	6,676	2.00%
320	Computer Services	99,960	98,000	1,960	2.00%
324	Public Relations and Communications	194,040	171,700	22,340	13.01%
336	NAC - Episcopal Fund	8,000	8,000	0	0.00%
350	United Methodist Center	125,000	140,000	(15,000)	-10.71%
352	Conference Housing	18,000	36,000	(18,000)	-50.00%
356	Archives and History	26,125	26,125	0	0.00%
360	<i>GCFA - General Administration Fund</i>	215,010	214,369	641	0.30%
364	<i>GCFA - Interdenominational Cooperation Fund</i>	47,814	47,676	138	0.29%
390	Contingency and Miscellaneous	140,000	40,000	100,000	250.00%
396	Funding Reserve - Section C	135,000	140,690	(5,690)	-4.04%
	TOTAL - SECTION C	1,441,405	1,346,340	95,065	7.06%
	TOTAL - UNIFIED BUDGET	8,286,561	7,760,083	526,478	6.78%

SECTION D - OTHER MINISTRIES (Disburse Actual Receipts)

401	<i>GCFA - Ministerial Education Fund</i>	611,666	609,906	1,760	0.29%
402	<i>GCFA - Black College Fund</i>	243,976	243,275	701	0.29%

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH
2014 APPORTIONED BUDGET (EXCLUDING PENSION BENEFITS, DISABILITY/DEATH BENEFITS, AND HEALTH INSURANCE)**

SCHEDULE OF INDIVIDUAL FUNDS

FUND NO.	DESCRIPTION	2014	2013	\$ INCREASE (DECREASE)	% CHANGE
403	<i>GCFA - Africa University Fund</i>	54,598	54,441	157	0.29%
430	SEJ - Mission and Ministry Fund	130,996	130,996	0	0.00%
450	Birmingham-Southern College and Huntingdon College Scholarship Fund (\$50,000 to Huntingdon)	350,000	350,000	0	0.00%
454	Methodist Homes for the Aging	25,000	25,000	0	0.00%
456	United Methodist Children's Home	25,000	25,000	0	0.00%
458	North Alabama United Methodist Foundation	25,000	25,000	0	0.00%
460	Sumatanga	25,000	25,000	0	0.00%
462	Promise Homes	0	25,000	(25,000)	-100.00%
TOTAL - SECTION D		1,491,236	1,513,618	(22,382)	-1.48%
TOTAL - APPORTIONED BUDGET		\$9,777,797	\$9,273,701	\$504,096	5.44%

2012
Net Exp
(unaudited)

379,006

945,133

201,048

140,857

177,450

1,017,460

149,845

-

-

14,490

-

-

87,884

93,039

**2012
Net Exp
(unaudited)**

28,500

0

2,163

12,204

14,161

3,416

96,537

7,296

8,339

40,000

-

22,001

329,029

-

**2012
Net Exp
(unaudited)**

71,279

333,025

98,941

174,200

-

120,614

18,000

21,812

-

-

152,907

2012
Net Exp
(unaudited)
