

**RESOLUTIONS AND RECOMMENDATIONS
REQUIRING ACTION OR CONSIDERATION
BY THE 2021 WISCONSIN ANNUAL CONFERENCE SESSION
TABLE OF CONTENTS**

Action Item wc101	Resolution Authorizing an Online Annual Conference Session	Page 2
Action Item wc102	Resolution to Adopt Session Rules and Procedures (including Setting the Bar, Roll Call, Agenda and Schedule)	Page 3
Action Item wc103	Consent Agenda	Page 8
Action Item wc103a	Camp Promotion (C.A.*)	Page 8
Action Item wc103b	Youth Ministries Sunday (C.A.*)	Page 8
Action Item wc103c	United Methodist Women's Sunday (C.A.*)	Page 9
Action Item wc103d	Resolution Facilitating the work of the Nominations Committee for the Remainder of the 2021-2022 Annual Conference Year (C.A.)	Page 9
Action Item wc103e	Resolution Relating to Rental/Housing Allowances for Retired or Disabled Clergypersons of the Wisconsin Annual Conference (C.A.*)	Page 10
Action Item wc104	Resolutions from the Joint Board of Pensions, Insurance and Equitable Compensation related to Clergy Compensation	Page 11
Action Item wc104a	Resolution Adopting Past Service Annuity Rate for 2022	Page 11
Action Item wc104b	Resolution Setting Minimum Compensation for 2022	Page 11
Action Item wc105	Resolutions from the Joint Board of Pensions, Insurance and Equitable Compensation Proposing Changes to Conference Policies	Page 12
Action Item wc105a	Proposed Changes to Conference Policy 110.0.0: Equitable Compensation	Page 12
Action Item wc105b	Proposed Addition to Conference Policy 120.0.0: Group Health Insurance Policy	Page 13
Action Item wc106	Resolution Approving the Disaffiliation of the Waldo United Methodist Church, Waldo, Wisconsin pursuant to ¶2553, 2016 Book of Discipline	Page 14
Action Item wc107	Resolutions Affirming the Discontinuance/Closing of Local Churches	Page 14
Action Item wc107a	Discontinuance-of the Colby United Methodist Church, Colby, WI	Page 14
Action Item wc107b	Discontinuance of The LaValle Ironton Faith United Methodist Church, LaValle, Wisconsin	Page 15
Action Item wc108	Nominations for the 2021-2022 Conference Year	Page 16
Action Item wc109	2022 Proposed Conference Budget	Page 16

(C.A.) – Action Items wc103a through wc103e are on the Proposed Consent Agenda, per Conference Rule 2.3.3.*

**RESOLUTIONS AND RECOMMENDATIONS
REQUIRING ACTION OR CONSIDERATION
BY THE
2021 ANNUAL CONFERENCE SESSION**

Action Item wc101: Resolution Authorizing the use of an Online Meeting Platform for the 2021 Session of the Wisconsin Annual Conference of The United Methodist Church

Submitted by: Kevin Rice Myers, Conference Secretary, and the Members of the Cabinet

Conference Action:

Whereas, in response to the ongoing COVID-19 Pandemic, Bishop Jung announced in a message to all members of The Wisconsin Annual Conference that it would not be prudent, or even possible, to hold an in-person Annual Conference Session in 2021, and that the safest, most conscientious course for our life together is to do our conference work electronically, online, and that until we are confident that face-to-face large gatherings will not threaten or compromise the health of our members, we will engage in electronic/virtual alternatives and

Whereas there is essential business that that must be attended to and decisions that must be made by the 2021 Wisconsin Annual Conference Session in order to facilitate the ongoing work of the Annual Conference until the 2022 Annual Conference Session, and

Whereas the elected leaders and staff of the Wisconsin Annual Conference have worked diligently to make arrangements for an “Online Annual Conference Session” which provides a foundation for “worshipful work” and authentic “Christian Conference,” that makes possible discussion, debate, and an orderly decision-making process, and

Whereas the provisions of ¶¶603.2 and 603.3 of the *2016 Book of Discipline of The United Methodist Church* regarding the time and place of the Annual Conference Session have been followed, and

Whereas all lay and clergy members of The Wisconsin Annual Conference have been sent timely notification of the intent to hold the 2021 Wisconsin Annual Conference Session using an “online platform” on Friday, June 18, 2021 and Saturday, June 19, 2021,

Therefore Be It Resolved that the 2021 Session of The Wisconsin Annual Conference authorizes the holding of this Online Annual Conference Session on Friday and Saturday, June 18 and 19, 2021 for conducting essential business necessary to facilitate the ongoing work of The Wisconsin Annual Conference until the 2022 Annual Conference Session, and

Be it Further Resolved that the 2021 Session of The Wisconsin Annual Conference authorizes the use of the ZOOM Webinar platform, facilitated by the services of GNTV Media Ministry, for conducting the essential business of the 2021 Annual Conference Session.

Action Item wc102: Proposed Session Rules and Procedures for the 2021 Online Wisconsin Annual Conference Session (2/3 Majority Vote Required)

Submitted by: Kevin Rice Myers, Conference Secretary

INTRODUCTION

The 2021 Annual Session of the Wisconsin Conference of The United Methodist Church is scheduled pursuant to notice and call for Friday, June 18, 2021 and Saturday, June 19, 2021. The Clergy Session is scheduled for Monday, June 14, 2021 and the Laity Session is scheduled for Tuesday, June 15, 2021.

Due to the ongoing COVID-19 pandemic, the 2021 Annual Conference Session will be conducted using a digital platform. The 2021 Wisconsin Annual Conference session will consider those matters deemed essential for conducting conference business until the 2022 Annual Conference.

Any gathering as large as an Annual Conference Session needs a set of guidelines in order to facilitate the work that the group must do together. Conducting an Annual Conference Session on a digital platform has inherent characteristics that make our work even more challenging. Many of those challenges affect the amount of time required to consider and complete the essential work that the Conference must do. These realities require different rules and procedures for conducting the essential business of the conference than those normally used when the Annual Conference gathers in-person. These “Session Rules and Procedures” are offered to the Annual Conference in order to guide and facilitate the 2021 Online Session of the Wisconsin Annual Conference. They are designed to provide the opportunity for faithful and open discussion and decision-making on those matters which must be considered by the Annual Conference this year, while at the same time using the digital platform efficiently to conduct the essential business of the Annual Conference within the time available.

The following Session Rules and Procedures for the 2021 Wisconsin Annual Conference Session are therefore respectfully presented to the members of the Annual Conference for adoption.

RESOLUTION:

Whereas the Wisconsin Annual Conference has approved a resolution authorizing the use of an Online Meeting Platform for the 2021 Session of the Wisconsin Annual Conference of The United Methodist Church,

Therefore be it resolved that the 2021 Session of the Wisconsin Annual Conference of The United Methodist Church, meeting online using the ZOOM Webinar Platform on Thursday and Friday, June 18-19, 2021, adopts the following “Session Rules and Procedures” as the basis for conducting the 2021 Annual Conference Session.

A. General Rules.

1. These Session Rules and Procedures will guide both the preparation for and the activity during the plenary sessions of the 2021 Annual Conference. An edition of these Session Rules and Procedures that includes material specific to the Clergy Session will be included in the Report of the Board of Ordained Ministry and presented for adoption at the beginning of the Clergy Session.
2. These Session Rules and Procedures apply to the 2021 Annual Conference session notwithstanding any prior conference standing rule or policy. If there is a conflict between conference standing rules and policies and these Session Rules and Procedures, the Session Rules and Procedures will take precedence.
3. **Conference Rule 3.3.3 - Implications Committee** is suspended for the duration of the 2021 Annual Conference Session. The time limitations of using a virtual platform in a two-day session do not allow an Implications Committee to do effective work. Questions related to the implications of any motion to amend the Proposed 2022 Wisconsin Conference Budget will be referred to the Chairperson of the Conference Council on Finance and Administration and/or the Conference Treasurer for response.
4. References to the *Discipline* in these Session Rules and Procedures are to the current *Book of Discipline of The United Methodist Church (“Discipline”)* unless it is otherwise clear from the context that the subject matter refers to an earlier version.

The latest edition of *Robert's Rules of Order Newly Revised* shall be the guiding resource in all cases where the *Discipline*, these rules, or other conference rules do not apply. In case of a conflict between these *Session Rules* and *Robert's Rules of Order Newly Revised*, these *Session Rules* shall take precedence.

5. The coordinator for the digital conference is GNTV Media Ministry (“GNTV”), working in cooperation with Conference support persons. Together they have developed and published instructions for registration, debate, voting and other processes.
 - a. The digital platform for the Annual Conference session is Zoom Webinar.
 - b. Zoom Webinar uses key terminology: “Panelist” is an individual who is leading, presenting, assisting leadership, or a promoted attendee allowed to speak and be heard by everyone attending the conference. “Attendee” is an individual who is able to see and hear what is happening, but who must be given access to speak and be heard by the presiding officer.
6. The most recent version of these instructions published prior to the opening plenary session are deemed incorporated into these *Session Rules and Procedures*, and will be used to govern decisions made during the Annual Conference session.
7. These *Session Rules and Procedures* will be presented for adoption by a two-thirds (2/3) majority vote in the opening plenary session.
8. These *Session Rules and Procedures* may be amended from the floor of the Annual Conference session prior to their adoption at the beginning of the opening plenary session. Any proposed amendment to these *Session Rules and Procedures* will require a two-thirds vote of the voting body.
9. Once adopted, these *Session Rules and Procedures* may not be suspended or amended during the remainder of the 2021 Annual Conference Session.
10. The presiding officer for all sessions of the Annual Conference is the resident bishop or his designee.

B. Membership and Setting the Bar

1. The bar will be set through the registration process.
2. Members authorized to vote will be screened when they register and issued a voter-unique identifier code for use in voting.
3. Only persons using their voter-unique identifier code will be permitted to vote.
4. The voter-unique identifier code issued to each person secures the ballots so that only registered and authorized attendees can vote.
5. The voter-unique identifier code will screen according to lay and clergy categories, as otherwise provided in the *Discipline*.
6. The voter-unique identifier code relies on the technology of the digital platform process and will not be independently monitored by human eyes unless a proper challenge is made to the qualifications of a given voter and this challenge is recognized by the presiding officer.
7. All lay and clergy members of the Wisconsin Annual Conference have the privilege of the floor and may address any issue before the body when recognized by the Bishop to speak.
8. Membership and formulas for lay/clergy equalization shall be those in effect for the 2017 session of the Wisconsin Annual Conference.
9. Roll call will be taken by recording the names and email addresses of persons who have been issued a voter-unique identifier code and matching those names with the persons who log on to the Annual Conference session.
10. Any active clergy who must be absent from the Annual Conference Sessions shall Email a request for an excused absence, along with the reasons for their absence, to the Conference Secretary at ConfSec@wisconsinumc.org and to the clergyperson’s District Superintendent prior to the opening of the

Annual Conference Session. Unexcused absences will be handled following the procedures of ¶602.8 of the *2016 Book of Discipline*.

11. Voting privileges belong to all those authorized to vote by the *2016 Discipline* and by Wisconsin Conference Rules 2.1.0 and 2.2.0.

C. Voting and Quorum.

1. Voting is authorized by the following methods as called for by the presiding officer:
 - a. Voting for specific action: This method will be used generally for votes requiring a majority or super-majority vote. Examples of majority vote actions include approval of the conference budget and routine Annual Conference Action Items. Examples of super-majority votes are certain clergy classifications and certain parliamentary votes. Items that require a super-majority vote will be clearly identified in the Pre-Conference Workbook or the Report of the Board of Ordained Ministry.
 - b. Voting by class or slate of candidates: This method may be used for certain clergy classification votes and for other votes where deemed expedient or proper by the presiding officer.
 - c. Voting by ranked-choice: Qualified voters may be asked to vote for a specified number of choices from a group of options on a particular ballot. The voter must vote for exactly the number of choices specified for that particular ballot. The specified number of choices receiving the most votes after one ballot shall be deemed approved.
2. A majority vote is more than half of those eligible voters present and voting on a particular ballot. A one-third (1/3) vote is at least one-third of those eligible voters present and voting on a particular ballot. A two-thirds (2/3) vote is at least two thirds of those eligible voters present and voting on a particular ballot. A three-fourths (3/4) vote is at least three-fourths of those eligible voters present and voting on a particular ballot.
3. For all purposes on any vote otherwise called for during the Annual Conference session, a member is deemed “present and voting” if the member votes using the voter-unique identifier code that has been assigned to that person to cast a ballot.
4. For all purposes, a quorum shall be all members present and able to vote.
5. The digital voting platform is designed to provide an accurate vote count following the close of a vote. A report will be made on each vote taken in as timely a manner as possible within the limits of the digital platform, technology and human efforts.
6. All motions and amendments made during the Annual Conference session must be submitted in writing prior to being recognized on the floor. This shall be done by using the “Get Recognized” feature of the ZOOM Webinar platform discussed below under “Debate”. For lengthier motions or amendments (exceeding a short paragraph or 1023 characters), the proponent must use both the “Get Recognized” feature to signal that a motion or amendment is forthcoming, and also send the motion to both of the following email addresses to transmit the body of the motion or amendment: ac@gntv.info and ConfSec@wisconsinumc.org

D. Debate.

1. The debate process during the Annual Conference session will generally follow the GNTV instructions. These instructions include:
 - a. Individuals wishing to speak may only be recognized by using the “Get Recognized” feature to express why they want to be recognized. These expressions will be placed in a queue for the presiding officer.
 - b. Use the “Get Recognized” feature to indicate why you want to speak. You must indicate on the “Get Recognized” form the exact purpose of your request for recognition: Ask a Question; Motion; Amendment; Second; Call the Question; Point of Order; Moment of Personal Privilege; and so forth.
 - c. If submitting a motion or amendment, you must submit the text in writing as provided above in Rule C(6).

- d. Once recognized by the presiding officer, the attendee should use the “Raise Hand” feature of the ZOOM Webinar Platform to be identified in the attendee list. Their microphone will then be enabled by GNTV. The attendee then needs to unmute their microphone and begin speaking.
 - e. Please note that the “Chat” feature of the ZOOM Webinar Platform will be disabled during plenary sessions. Attendees cannot use the “Chat” feature to be recognized or take other action during debate or voting.
2. The presiding officer at any given session shall have the discretion to recognize who speaks to any matter and in what order. A member is not entitled to speak to a matter until recognized by the presiding officer.
 3. The presiding officer may declare a recess in the proceedings at any time to address technical difficulties with respect to such proceedings, or for any other purpose deemed appropriate by the presiding officer.
 4. The presiding officer may order the tabling or postponement of any motion, amendment or other matter on the floor to permit a sidebar discussion. The presiding officer may re-call the tabled matter at the next convenient time.
 5. Members shall speak no more than once on a given item. Debate on motions and amendments shall be limited to three (3) speakers in favor and three (3) speakers against with a two (2) minute time limitation per speaker. In addition, the presenter of the motion, or person designated by the presenter, shall be entitled to no more than two minutes to close the debate. It shall be the privilege of the presiding officer to request the following procedure for debate: to recognize alternately someone for and someone against the issue, and, when possible, give balance to clergy and lay members. A timer should appear on the speaker’s screen once recognized to speak.
 6. The presiding officer shall have the discretion to expand debate on any debatable motion or amendment.

E. Agenda and Schedule

1. All proposals for action at the 2021 Annual Conference session shall relate to matters essential to the ongoing operation of the Annual Conference. They shall be published electronically in the Pre-Conference Workbook on the Conference website (www.wisconsinumc.org) and on the Conference Registration website, and shall be available to the members of the Annual Conference prior to the opening of the Annual Conference Session.
2. The Agenda for the 2021 Annual Conference Session shall be the list of Action Items published in the Table of Contents of the Pre-Conference Workbook. Motions from the floor introducing new material not published in the Pre-Conference Workbook will not be considered during the 2021 Annual Conference Session. The Pre-Conference Workbook will be published on the conference website(s) and available for review prior to the opening of the Annual Conference Session.
3. The Schedule for the 2021 Annual Conference Session shall be published on the conference website(s) prior to the Annual Conference Session. The schedule, and the sequence in which items are considered, may be adjusted by the Director of Connectional Ministries in consultation with the Bishop, Conference Secretary, and/or the Chairperson of the Conference Program and Arrangements Committee.
4. The Action Item format shall include a section for the Proposed Action and may include a Rationale. Only the Proposed Action of an item (typically labeled “Therefore be it resolved...”) may be debated or amended. The Rationale (typically labeled “Whereas”) is presented for information as a resource for conversation.
5. All Action Items will identify the group or individual submitting the action item. That group or individual will be responsible for presenting the Action Item to the Plenary Session of the Annual Conference, and for responding to questions related to the Action Item. Video or Audio Presentations of most Action Items will be pre-recorded to facilitate the flow of the Online Annual Conference Session.
6. The Conference Secretary, in consultation with the Bishop and Cabinet, may:
 - a. Combine Proposed Action Items to promote good conversation or clarity of intent.
 - b. Designate one Proposed Action Item as a “Main Motion” and other Proposed Action Items as “Amendments.”
 - c. Develop special parliamentary procedures to consider the Action Items.

7. In order to facilitate the electronic balloting process, Action Items of a similar nature or subject may be grouped under one motion. In this way multiple related Action Items may be voted upon using a single ballot. GNTV's voting software allows separate votes on multiple related action items to be taken on a single ballot. When that is to be done, it will be clearly indicated in the Pre-Conference workbook.

F. General Parliamentary Procedures.

1. The presiding officer shall decide all questions of order, subject to an appeal to the body in question. In case of such an appeal, the question is not debatable, except that the presiding officer may state the grounds for the decision and the appellant may state the grounds for the appeal.
2. Only a member with a voter-unique identifier code has the right to make a motion and to vote.
3. A Call to Prayer shall always be in order.
4. All motions must be made before speaking to the motion or matter under discussion. If, after discussing a pending question and before relinquishing the floor, a speaker makes a motion of any kind, that motion shall be out of order.
5. If a speaker requests the floor without identifying the purpose of their request as "Make a motion" or "Amendment" any motion that person makes prior to relinquishing the floor shall be out of order.
6. When a motion is made and seconded, or a report presented or read by the Secretary and then stated by the presiding officer, it shall be deemed in possession of the Annual Conference.
7. Because all votes taken on the digital platform are counted votes, a motion requesting a count vote and/or a motion to "divide the house" shall not be in order.
8. The following motions are not debatable:
 - a. Fix the time to adjourn.
 - b. Adjourn.
 - c. Recess.
 - d. Question of privilege.
 - e. Call for the order of the day.
 - f. Lay on the table.
 - g. Previous question.
 - h. Limit or extend limit of debate.
 - j. Reconsider a non-debatable motion.
 - k. Take from the table.
9. No new motion or Action Item shall be entered until the one under consideration has been disposed of, which may be done by adoption or rejection, but one or more of the following motions may be made, and they shall have precedence in the order in which they are listed, namely:
 - a. Fix time to adjourn.
 - b. Adjourn.
 - c. Recess.
 - d. Lay on the table.
 - e. Order the previous question.
 - f. Postpone to a definite time.
 - g. Commit or refer.
 - h. Amend (by addition, deletion or substitution)
 - i. Postpone indefinitely.
10. A main motion may have only one primary amendment and one secondary amendment at any one time.

11. A motion “to move the previous question” or to “call the question” is used to request an end to debate on the motion that is currently before the Annual Conference, shall not be debatable, and requires a two-thirds (2/3) majority to pass.
12. A motion “to move the previous question (or “call the question”) on all that is before us” is used to request an end to all debate on the entire matter before the Annual Conference, and requires a two-thirds (2/3) majority to pass. When a motion “to move the previous question on all that is before us” is approved, the conference then proceeds without further discussion to vote on any secondary amendments, primary amendments, and the main motion (the “Action Item”) that are currently being considered.

Action Item wc103: Consent Agenda

Submitted By: Program and Arrangements Committee

Conference Action:

Be it resolved that, as provided for in Conference Rule 2.3.3, the following Action Items be approved on the Consent Agenda:

- Action Item wc103a: Camp Promotion*
- Action Item wc103b Youth Ministries Sunday*
- Action Item wc103c United Methodist Women’s Sunday*
- Action Item wc103d Resolution Facilitating the Work of the Nominations Committee for the Remainder of the 2021-2022 Annual Conference Year*
- Action Item wc103e Resolution Relating to Rental/Housing Allowances for Retired or Disabled Clergypersons of the Wisconsin Annual Conference*

Action Item wc103a: Camp Promotion (Consent Agenda)

Submitted by: Board of Camp and Retreat Ministries

Conference Action:

WHEREAS camp research done in Wisconsin in 2017 and 2018 shows that lasting impacts of camp include increased devotional practices, greater engagement in church, and connecting with and reaching out to others, and

WHEREAS WIUM Camps seek to partner with local churches in making new disciples and deepening the faith commitment of current disciples,

THEREFORE BE IT RESOLVED that every church will conduct a one-month church camp promotion campaign utilizing appropriate materials from the Board of Camp and Retreat Ministries, with a recommendation that a campaign be conducted in the month of February, or another month that fits the church’s calendar.

Action Item wc103b: United Methodist Youth Sunday (Consent Agenda)

Submitted by: Conference Youth Council

Conference Action:

WHEREAS youth in our local congregations are engaged in mission, evangelism, spiritual growth and leadership development, and

WHEREAS when youth are given significant leadership in the church they are likely to carry their faith practices into adulthood, and

WHEREAS when youth are given significant leadership in the church they provide inspiration and enthusiasm to all in the congregation

THEREFORE BE IT RESOLVED that there shall be a United Methodist Youth Sunday in every local church to recognize the role and commitment of United Methodist Youth.

Action Item wc103c: United Methodist Women's Sunday (Consent Agenda)

Submitted by: United Methodist Women

Conference Action:

WHEREAS being mindful that our *Discipline* declares that there shall be a unit of United Methodist Women in every local church, in keeping with tradition, and in order to celebrate the Purpose of United Methodist Women, which is shown by our activities that encourage taking social action (Mission Action Day, Charter For Racial Justice, Seminar Mission Experience), continuing mission education (Mission u, UMW Reading Program), support of women, children, and youth (Mabel Heil scholarships, Yo-Mi-Ca (Youth Mission Camp), Limitless (Young Women), Northcott Neighborhood House) and many other forms of outreach, we propose this resolution for affirmation by Annual Conference:

THEREFORE BE IT RESOLVED that on the third Sunday of September, or any other Sunday or in any other format that is agreeable with the local congregation, United Methodist Women's Sunday shall be celebrated in every local church in the Wisconsin Conference.

Action Item wc103d: Resolution Facilitating the Work of the Nominations Committee for the Remainder of the 2021-2022 Annual Conference Year (Consent Agenda)

Submitted by: Sue D'Alessio, Director of Connectional Ministries

Conference Action:

Whereas the work of recruiting people to serve in leadership positions in the Wisconsin Annual Conference by participating in the work of the various boards, committees and other agencies of the Conference is ongoing, and

Whereas vacancies often occur in leadership positions between sessions of the Annual Conference,

Therefore be it resolved that the Conference empower the Nominations Committee to fill any vacancies on Conference Agencies as appropriate in the coming year.

Action Item wc103e: Resolution Relating to Rental/Housing Allowances for Retired or Disabled Clergypersons of the Wisconsin Conference (Consent Agenda)

Submitted by: Joint Board of Pensions, Insurance & Equitable Compensation

Conference Action:

WHEREAS the religious denomination known as The United Methodist Church (the “Church”), of which the Conference is a part, has and in the past functioned and continues to function through ministers of the gospel (within the meaning of Internal Revenue Code section 107) who were or are duly ordained, commissioned, or licensed ministers of the Church (“Clergypersons”);

WHEREAS the practice of the Church and of this Conference was and is to provide active Clergypersons with a parsonage or a rental/housing allowance as part of their gross compensation;

WHEREAS pensions or other amounts paid to active, retired, terminated and disabled Clergypersons are considered to be deferred compensation and are paid to active, retired, and disabled Clergypersons in consideration of previous active service; and

WHEREAS the Internal Revenue Service has recognized the Conference (or its predecessors) as the appropriate organization to designate a rental/housing allowance for Clergypersons who are or were members of this Conference and are eligible to receive such deferred compensation;

THEREFORE BE IT RESOLVED THAT an amount equal to 100% of the pension, severance or disability payments received from plans authorized under *The Book of Discipline of The United Methodist Church* (the “Discipline”), which includes all such payments from Wespeth (formerly the General Board of Pension and Health Benefits), during the year 2022 by each active, retired, terminated or disabled Clergyperson who is or was a member of the Conference, or its predecessors, be and hereby is designated as a rental/housing allowance for each such Clergyperson; and

BE IT FURTHER RESOLVED the pension, severance, or disability payments to which this rental/housing allowance applies will be any pension, severance, or disability payments from plans, annuities, or funds authorized under the Discipline, including such payments from Wespeth and from a commercial annuity company that provides an annuity arising from benefits accrued under a Wespeth plan, annuity, or fund authorized under the Discipline, that result from any service a Clergyperson rendered to this Conference or that an active, a retired, a terminated, or a disabled Clergyperson of this Conference rendered to any local church, annual conference of the Church, general agency of the Church, other institution of the Church, former denomination that is now a part of the Church, or any other employer that employed the Clergyperson to perform services related to the ministry of the Church, or its predecessors, and that elected to make contributions to, or accrue a benefit under, such a plan, annuity, or fund for such active, retired, terminated, or disabled Clergyperson’s pension or disability as part of his or her gross compensation.

NOTE: *The rental/housing allowance that may be excluded from a Clergyperson’s gross income in any year for federal income tax purposes is limited under Internal Revenue Code Section 107(2) and regulations thereunder to the least of: (1) the amount of the rental/housing allowance designated by the Clergyperson’s employer or other appropriate body of, the Church (such as this Conference in the foregoing resolutions) for such year; (2) the amount actually expended by the Clergyperson to rent or provide a home in such year; or (3) the fair rental value of the home, including furnishings and appurtenances (such as a garage), plus the cost of utilities in such year. Each clergyperson or former clergyperson is urged to consult with his or her own tax advisor to determine what deferred compensation is eligible to be claimed as a housing allowance exclusion.*

Action Item wc104: Resolutions Related to Clergy Compensation

Submitted by: Joint Board of Pensions, Insurance & Equitable Compensation

Conference Action:

BE IT RESOLVED that the 2021 Wisconsin Annual Conference approves the following Action Items:

Action Item wc105a: Resolution Adopting Past Service Annuity Rate for 2022

Action Item wc105b: Resolution Setting Minimum Compensation for 2022

Action Item wc104a: Resolution Adopting Past Service Annuity Rate for 2022

Submitted by: Joint Board of Pensions, Insurance & Equitable Compensation

Conference Action:

BE IT RESOLVED the Past Service Annuity Rate (PSR) for 2022 shall be \$783.

Action Item wc104b: Resolution Setting Minimum Compensation for 2022

Submitted by: Joint Board of Pensions, Insurance & Equitable Compensation

Conference Action:

WHEREAS the formula for establishing the minimum compensation for ordained clergy, local pastors, and student local pastors appointed to charges in the Wisconsin Annual Conference may be based on one of the following two factors, or combination of the two: 1) the minimum salary for the previous year for each category, plus the cost of living factor established by the U.S. Government for Social Security purposes, plus up to 1%; or, 2) the percentage change in the Conference Average Compensation for the previous year; and

WHEREAS this formula was approved by the 2012 session of the Wisconsin Annual Conference for implementation starting in January 2014 and is Conference Policy 110.1.0; and

WHEREAS the most recent cost of living increase established by U.S. government was 1.3% and the Conference Average Compensation increased by 3.22%,

THEREFORE BE IT RESOLVED the Minimum Compensation for Elders, Provisional Members, and Associate Members serving full time for 2022 shall be \$44,578. The Minimum Compensation for Local Pastors serving full time shall be \$40,331. This is a 2.0% increase.

Action Item wc105: Resolutions Proposing Changes to Current Conference Policies

Submitted by: Joint Board of Pensions, Insurance & Equitable Compensation

Conference Action:

BE IT RESOLVED that the 2021 Wisconsin Annual Conference approves the following Action Items:

Action Item wc105a: Proposed Changes to Conference Policy 110.0.0: Equitable Compensation

Action Item wc105b: Proposed Addition to Conference Policy 120.0.0: Group Health Insurance Policy

Action Item wc105a: Proposed Changes to Conference Policy 110.0.0: Equitable Compensation

Submitted by: Joint Board of Pensions, Insurance & Equitable Compensation

Conference Action:

Proposed deletions are indicated by ~~strike through~~. Proposed additions are indicated by underline.

110.0.0 Equitable Compensation Policy (§342)

110.1.0 Formula.

The recommended minimum salary each year shall be based on one of two factors or combination of the two: 1) the Minimum Salary for the previous year, plus the Cost of Living Factor determined by the Federal Government for Social Security purposes, plus up to 1%; or, 2) the percentage change in the Conference Average Compensation for the previous year. The recommendation shall include the basis used, along with the rationale for the recommendation.

110.2.0 Eligibility

110.2.1 In situations where a less than full-time appointment is made, the Joint Board will, under the provisions of §342.2 of *The Book of Discipline*, consider a claim for salary support, provided the other requirements for such support are met. Part-time and student appointments will be supported using the same criteria as regular full-time appointments.

110.2.2 Churches/charges served by lay supply leaders or retired members of Conference who are appointed as supply pastors are not eligible for Equitable Salary support.

110.3.0 Equitable Compensation Level

110.3.1 ~~The maximum amount of Equitable Compensation Support shall be 20% of the base salary of the pastor under appointment to that charge.~~ Equitable Compensation support shall be based on available funds with a cap of 10% of base salary of the pastor under appointment to that charge.

110.3.2 In extraordinary situations where the Bishop and Cabinet find it advisable to make an appointment requiring Equitable Salary Compensation beyond the ~~20%~~ 10% maximum this may be granted upon request of the Cabinet and approval of the Joint Board.

110.3.3 All requests made for Equitable Compensation Support will be tied to the amount of apportionments paid by the charge. If all other circumstances of the request are in order, the following rules will apply:

a. ~~Charges that have paid 100% of their previous year's apportionments before the cut off date set by the treasurer's office will receive 100% of their Equitable Compensation request for both salary and pension. at least 65% of apportionments of the previous year are qualified to apply for Equitable Compensation Support.~~

b. ~~Charges who have paid less than 100% of their previous year's apportionments before the cut off date set by the treasurer's office will receive a reduced amount:~~

1. ~~Support paid for January-June: Amount paid will equal the amount approved multiplied by the percent of the previous year's apportionments paid by the cut off date.~~

2. ~~Support paid for July-December: If a local church paid 100 percent of their apportionments in the previous year, they shall be paid 100 percent of the approved equitable compensation amount for July-December. If a local church did not pay 100 percent of their apportionments in the previous year and has not paid at least 50 percent for the current year by June 30, the equitable compensation amount paid shall equal the amount paid for January-June. If a local church did not pay 100 percent of their apportionments in the previous year, but does pay 50 percent for the current year by June 30, they shall receive the full amount approved. In addition, a catch up payment shall be made to bring the total annual amount paid equal to the total amount approved for equitable~~

~~compensation-~~

- b. These rules will apply to all charges requesting Equitable Compensation. However, the Committee on Equitable Compensation reserves the right to grant exceptions to these rules when special circumstances arise.

110.4.0 Continuation of Equitable Compensation

- 110.4.1 A charge may normally receive Equitable Compensation support for no more than ~~five~~ three consecutive years, with an annual reduction of 20% of the original request each year.
- 110.4.2 If the Bishop and Cabinet find it advisable to continue an appointment requiring Equitable Compensation beyond the normal schedule of ~~five~~ three consecutive years, this may be granted upon request of the Cabinet and approval by the Joint Board., ~~for a maximum of three (3) additional years at a level determined by Bishop and Cabinet as approved by the Joint Board.~~

Action Item wc105b: Proposed Addition to Conference Policy 120.0.0: Group Health Insurance Policy

Submitted by: Joint Board of Pensions, Insurance & Equitable Compensation

Conference Action:

Add a NEW section 120.1.9 to the end of the current Group Health Insurance Policy as follows:

120.1.9 CPP Disability. Participants who qualify for CPP Disability will have the "church portion" or Universal Premium of their health insurance under the active Group Health Insurance program paid by the Conference until they become Medicare eligible.

- a. Once an individual qualifies for Medicare and CPP Disability, participants will no longer be enrolled in the active Group Health Insurance program and may enroll in the Conference-sponsored Medicare Supplement plan at the expense of the Conference. If the clergy participant who qualifies for CPP Disability and is Medicare-eligible has a spouse or other family members on the active Group Health Insurance program, their spouse and family members may continue to be enrolled in the Group Health Insurance program at the full lay rate. This policy will be in effect as of January 1, 2022.
- b. Once the participant is eligible to retire, participants and Medicare-eligible spouses may be enrolled in the conference-sponsored Medicare Supplement plan following the rules and policies in place for all retired clergy. This policy will be in effect as of January 1, 2022.

Rationale for the proposed addition: Clergy participants on disability have two years to qualify for Social Security disability. Once qualified for Social Security disability, these persons become Medicare-eligible after 2 more years. Once someone becomes Medicare-eligible, it is better stewardship for everyone involved if the individual becomes enrolled in our retiree Medicare Supplement plan instead of remaining enrolled in the active group insurance plan and using the active plan as a Medicare supplement. The participant will pay less as they will not have an individual premium until such time as they retire, and, the Conference will spend \$351/month in 2021 vs \$1285/month in 2021 for the active plan.

Action Item wc106: Resolution Approving the Disaffiliation of the Trinity United Methodist Church of Waldo, Wisconsin from The United Methodist Church under the provisions of ¶2553 of The Book of Discipline

Submitted by: Paul Scott, Lay Member of Annual Conference, on behalf of Waldo: Trinity UMC

Conference Action:

WHEREAS the 2019 Special General Conference of The United Methodist Church enacted ¶2553, *Disaffiliation of a Local Church Over Issues Related to Human Sexuality*—which gives local churches a limited right to disaffiliate from the denomination for reasons of conscience regarding a change in the requirements and provisions of the *Book of Discipline* related to the practice of homosexuality or the ordination or marriage of self-avowed practicing homosexuals, as resolved and adopted by the 2019 General Conference, or the actions or inactions of its annual conference related to these issues which follow; and

WHEREAS one condition precedent to the disaffiliation of a local church under the provisions of ¶2553 requires a two-thirds vote of the congregation in favor of disaffiliation; and

WHEREAS on April 11, 2021 at a Church Conference duly called for the purpose of considering disaffiliation from The United Methodist Church, Trinity United Methodist Church of Waldo, Wisconsin voted 44 in favor of disaffiliation from The United Methodist Church and 4 against, meeting the 2/3 threshold under the provisions of ¶2553; and

WHEREAS a second condition precedent to disaffiliation under the provisions of ¶2553 requires approval by a simple majority vote of the Annual Conference in favor of disaffiliation;

THEREFORE BE IT RESOLVED that the Wisconsin Annual Conference permits Trinity United Methodist Church of Waldo, Wisconsin to disaffiliate from The United Methodist, provided all Terms of Disaffiliation required pursuant to ¶2553 are met. The date of disaffiliation shall be July 1, 2021.

Action Item wc107: Resolutions Affirming the Discontinuance/Closing of Local Churches

Submitted by: The Cabinet

Conference Action:

BE IT RESOLVED that the 2021 Wisconsin Annual Conference approves the following two Action Items:

Action Item wc107a Discontinuance of the Colby United Methodist Church, located in Colby, Wisconsin

Action Item wc107b Discontinuance of the LaValle Ironton Faith United Methodist Church, located in LaValle, Wisconsin

Action Item wc107a: Discontinuance of the Colby United Methodist Church, located in Colby, Wisconsin

Submitted by: The Cabinet

Conference Action:

WHEREAS The Colby United Methodist Church, located in Colby, Wisconsin has had a long and proud history; and

WHEREAS the Church Conference of The Colby United Methodist Church voted on June 17, 2020 to discontinue as a church effective July 15, 2020; and

WHEREAS the district superintendent and the cabinet acknowledge The Colby United Methodist Church's church conference action and recommend discontinuance of The Colby United Methodist Church, encouraging the remaining membership to join with another United Methodist Church; and

WHEREAS consent for the discontinuance has been granted by the presiding bishop, a majority of the district superintendents, the district board of church location and building, and in compliance with all proper Disciplinary requirements; and

WHEREAS a service of de-consecration was held on July 15, 2020.

THEREFORE BE IT RESOLVED that the Colby United Methodist Church, located in Colby, Wisconsin, be discontinued effective June 30, 2021; and

BE IT FURTHER RESOLVED THAT all assets of The Colby United Methodist Church be transferred to the Wisconsin Annual Conference of The United Methodist Church; and

BE IT FURTHER RESOLVED THAT the Trustees and other Officers of the Wisconsin Annual Conference are authorized and directed to take any and all actions necessary to transfer all assets as directed in this motion, and to carry out all procedures described in The Book of Discipline, including but not limited to the sale of the church property and the transfer of members to other congregations, and to accomplish all of the intent of this motion.

BE IT FURTHER RESOLVED THAT proceeds from the sale of the church property shall be cared for in compliance with *Wisconsin Conference Policy 10.13.0 – Church Closings (¶2548)*.

Action Item wc107b Discontinuance of the LaValle Ironton Faith United Methodist Church, located in LaValle, Wisconsin

Submitted by: The Cabinet

Conference Action:

WHEREAS the LaValle Ironton Faith United Methodist Church, located in LaValle, Wisconsin has a long and proud history; and

WHEREAS the Church Conference of the LaValle Ironton Faith United Methodist Church voted on October 28, 2020 to discontinue as a church effective June 1, 2021, and

WHEREAS the district superintendent and the cabinet acknowledge the LaValle Ironton Faith United Methodist Church’s church conference action and recommend discontinuance of the LaValle Ironton Faith United Methodist Church, encouraging the remaining membership to join with another United Methodist Church; and

WHEREAS consent for the discontinuance has been granted by the presiding bishop, a majority of the district superintendents, the district board of church location and building, and in compliance with all proper Disciplinary requirements,

THEREFORE BE IT RESOLVED that the LaValle Ironton Faith United Methodist Church, located in LaValle, Wisconsin be discontinued effective June 1, 2021.

BE IT FURTHER RESOLVED THAT all assets of the LaValle Ironton Faith United Methodist Church be transferred to the Reedsburg United Methodist Church after the continuing ministry to non-profit charities and ministries locally has been completed, who will continue ministry in the area.

Action Item wc108 Nominations Report for 2021-2022

Submitted by: Sue D'Alessio, Director of Connectional Ministries, on behalf of the Conference Nominations Committee

Conference Action:

The Nominations Report for 2021-2022 will be published separately from the Pre-Conference Workbook and distributed electronically prior to the 2021 Annual Conference Session. For purposes of Annual Conference Action the separate Nominations document is an integral part of the Pre-Conference Materials.

Action Item wc109: 2022 Proposed Conference Budget

Submitted by: Council on Finance and Administration

Conference Action:**2020 Preliminary Results and 2022 Proposed Budget****2020 Preliminary Results**

2020 was an extraordinary year in some ways and an ordinary year in others. Extraordinary because the pandemic caused immediate and lasting changes throughout 2020 as we quickly adapted to closing the Conference Center and providing technology for employees to work from home. But our primary purpose remained to help our churches and clergy continue the very important work of The United Methodist Church. We upgraded our phone, e-mail, website and database systems to facilitate communication with clergy and churches including: current COVID information, guidance on meeting safely and virtual services, applying for the Federal Paycheck Protection Program (PPP) loans, setting up electronic giving and communicating processes to handle church accounting safely.

Our "ordinary" work continued. We kept our 30 Conference employees working, Zoom became the meeting mechanism of choice to support our clergy and District Superintendents' work and we watched our expenses, not knowing how the year would play out. Apportionments came in at 75% as compared to budget of 80% and we paid our general apportionment at 80%. Our preliminary result for 2020 is a positive \$299,305 plus the forgiven PPP loan of \$521,866.

Our Council on Finance & Administration (CF&A) has chosen to use some of these funds in the 2022 budget and to fund the Cash Reserve in the Foundation that had been previously open, but not funded. We thank all of the staff, committees, churches and clergy for their dedication during 2020 to keeping their own churches and the Conference stable and focused on our work.

2022 Proposed Budget

Preparing a budget with the significant number of unknowns still facing our denomination, but with improved news on the pandemic front is challenging. Here are the assumptions that were used by CF&A, Connectional Table, Personnel and Cabinet in preparing this budget.

- No increase in gross apportionments. These have been held constant 2020-2022. The percentage estimated to be received is set at 77%.
- Salaries and wages are set by formula for the District Superintendents and by the Personnel Committee and resulted in nominal increases. Staffing is being held as it is currently.
- Benefits are set by the Joint Board with an estimated 5% increase in health insurance.
- Most committees have held their budget consistent with prior years.
- We will continue to fund new ministries and revitalization.
- General Church apportionment increased \$10,000. Our conference represents 1.07% of the General Church budget.
- Legal fees for potential disaffiliation for \$50K were added.
- Reserves from 2020 of \$279,339 have been applied to the 2022 budget.
- \$50,000 for year 2 of the Radical Inclusion and Racial Justice Quadrennial Initiative is included.

If you have any questions regarding the preliminary results for 2020 or the 2022 Proposed budget, please e-mail me at ssneider@wisconsinumc.org.

Blessings, Sarah

Sarah Sneider, Conference Treasurer/Director of Administration

**WISCONSIN CONFERENCE - UNITED METHODIST CHURCH
2022 PROPOSED BUDGET REPORT
SUMMARY**

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
APPORTIONMENTS				
Gross Apportionments	7,980,630	7,980,630	7,980,630	7,980,630
Unpaid	(1,604,107)	(2,016,987)	(1,672,440)	(1,835,545)
Percent Paid	79.9%	74.8%	79.0%	77.0%
NET APPORTIONMENTS	6,376,523	5,963,643	6,308,190	6,145,085

EXPENSES

LOCAL CONGREGATIONAL DEVELOPMENT

New Ministry Strategy Board	285,789	378,016	280,123	280,923
Ethnic Local Church Concerns Committee	11,253	1,000	11,253	11,253
Committee on Hispanic/Latino Ministries	9,300	(5,930)	9,300	9,300
The Cabinet	1,517,729	1,377,201	1,456,162	1,535,776
Total	1,824,071	1,750,287	1,756,838	1,837,252

GLOBAL CONNECTIONAL MINISTRIES

Africa University Fund	24,831	19,865	25,605	25,754
Black College Fund	110,956	88,819	114,410	115,077
Episcopal Fund	243,890	195,112	251,484	252,948
General Administration Fund	97,791	78,233	100,836	101,423
Interdenominational Cooperation Fund	21,754	17,403	22,431	22,562
Jurisdictional Conference Fund	13,339	13,339	14,000	14,000
Ministerial Education Fund	278,161	209,910	286,821	288,492
World Service Fund	823,560	658,848	849,203	854,148
Total	1,614,282	1,281,529	1,664,790	1,674,404

CLERGY AND LAY LEADERSHIP

Connectional Table	14,415	5,199	64,415	64,415
Connectional Table Resource Team	3,550	0	2,050	2,050
Board of Higher Education & Student Ministries	45,570	33,129	45,070	46,070
Board of Laity	20,135	6,469	17,100	17,100
Board of Ordained Ministry	70,122	38,637	63,100	70,100
Nominations Committee	0	0	0	0
Joint Board of Pensions, Insurance & Equitable Compensation	428,400	348,925	399,064	396,969
Conference Youth Council	2,790	0	2,790	2,790
Total	584,982	432,359	593,589	599,494

CONNECTIONAL MINISTRIES

Board of Camp & Retreat Ministries	90,675	221,180	93,000	93,000
Board of Church & Society	4,185	0	3,000	3,000
Board of Global Ministries	285,254	266,885	285,350	285,350
Commission on Religion & Race	10,509	4,192	10,509	10,300
Commission on the Status & Role of Women	465	0	100	(1,500)
Commission on Unity & Interreligious Relationships	39,525	37,975	40,300	40,500
Communications and IT	139,500	157,151	36,000	131,084
Delegation	4,300	658	4,300	4,300
Ministry & Outreach	12,905	111	12,500	12,500
Personnel Committee	1,482,785	1,296,874	1,389,357	1,436,170
Program & Arrangements Committee	0	(6,075)	0	0
Total	2,070,103	1,978,951	1,874,416	2,014,704

CONFERENCE SUPPORT MINISTRIES

Board of Trustees	101,696	135,056	166,900	164,900
Commission on Archives & History	4,185	(8,481)	4,185	4,350
Conference Office	127,498	84,718	184,472	81,320
Conference Secretary	16,275	1,192	20,000	7,500
Statistician	0	0	0	0
Council on Finance & Administration	37,293	42,306	50,000	37,500
Episcopacy Committee	8,138	0	3,000	3,000
Rules Committee	0	0	0	0
Total	295,085	254,791	428,557	298,570

OTHER

Cash Reserve (Interest and other income)	(12,000)	(33,579)	(10,000)	(279,339)
TOTAL EXPENSES	6,376,523	5,664,338	6,308,190	6,145,085

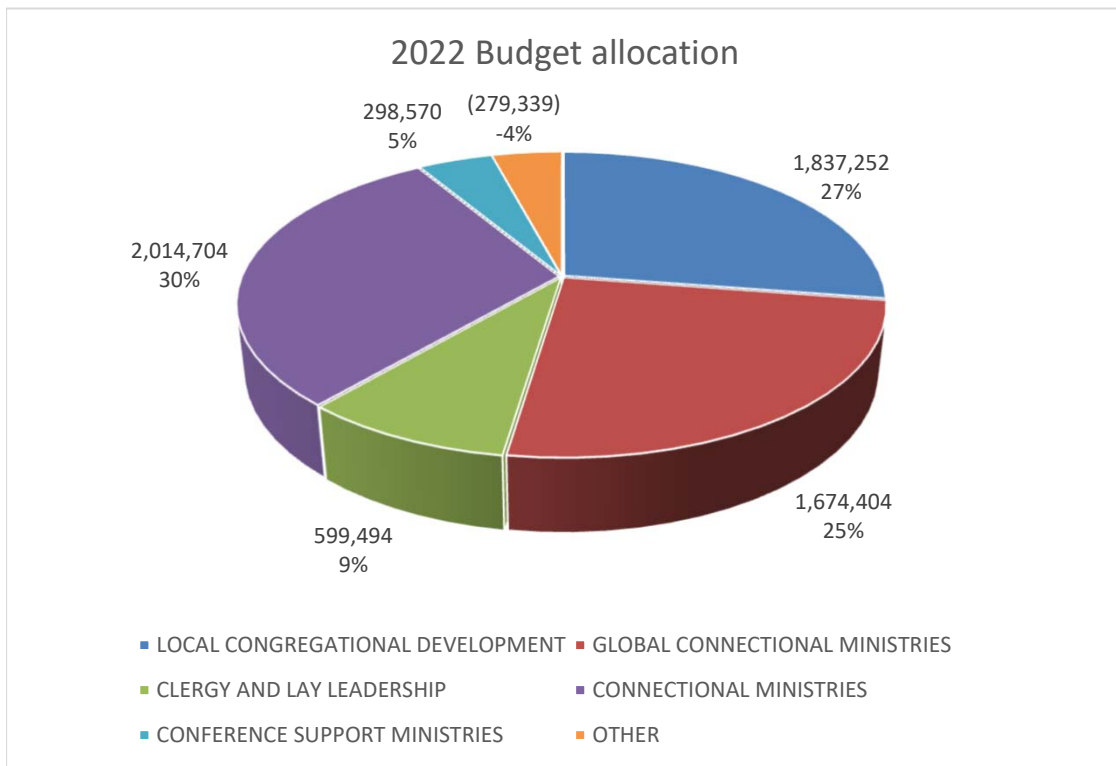
UNBUDGETED EXCESS (DEFICIT)	0	299,305	0	0
------------------------------------	----------	----------------	----------	----------

Extraordinary income - PPP Forgiven Loan

521,866

EXPENSE ALLOCATIONS CHART

2022	Dollar	Percentage
LOCAL CONGREGATIONAL DEVELOPMENT	1,837,252	29.9%
GLOBAL CONNECTIONAL MINISTRIES	1,674,404	27.2%
CLERGY AND LAY LEADERSHIP	599,494	9.8%
CONNECTIONAL MINISTRIES	2,014,704	32.8%
CONFERENCE SUPPORT MINISTRIES	298,570	4.9%
OTHER	(279,339)	-4.5%
	6,145,085	100.0%



2021	Dollar	Percentage
LOCAL CONGREGATIONAL DEVELOPMENT	1,756,838	27.9%
GLOBAL CONNECTIONAL MINISTRIES	1,664,790	26.4%
CLERGY AND LAY LEADERSHIP	593,589	9.4%
CONNECTIONAL MINISTRIES	1,874,416	29.7%
CONFERENCE SUPPORT MINISTRIES	428,557	6.8%
OTHER	(\$10,000.00)	-0.2%
	6,308,190	100.0%

**WISCONSIN CONFERENCE - UNITED METHODIST CHURCH
2022 PROPOSED BUDGET REPORT
DETAIL**

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
APPORTIONMENTS				
Gross Apportionments	7,980,630	7,980,630	7,980,630	7,980,630
Unpaid	(1,604,107)	(2,016,987)	(1,672,440)	(1,835,545)
Percent Paid	79.9%	74.8%	79.0%	77.0%
NET APPORTIONMENTS	6,376,523	5,963,643	6,308,190	6,145,085
EXPENSES				
LOCAL CONGREGATIONAL DEVELOPMENT				
<u>New Ministry Strategy Board</u>				
Administration	2,989	1,530	2,000	2,000
District Strategy Teams	2,377	152	2,000	2,000
MissionInsite/Research	4,623	4,623	4,623	4,623
Leadership Specific Training	5,000	8,150	3,000	3,000
Emergency Fund			5,000	5,000
New Faith Ministry Starts	403,500	377,614	428,200	430,000
Less: C038 Fund for Discipleship Immediate Use	(105,000)	0	(90,000)	(105,000)
Less: C713 Ministries Board Grant Fund	0		(53,000)	(53,000)
Less: C1216 Metro District New Faith Endowment	(1,200)	0	(1,200)	(1,200)
Less: General Church Grants	(39,000)	(20,000)	(24,000)	(10,000)
Institute of Congregational Development	42,000	16,472	34,000	34,000
Less: Registration Fees-Institute of Congregational Devel	(34,000)	(11,825)	(34,000)	(34,000)
Instituto de Desarrollo Congregacional (IDC)	6,000	1,300	5,000	5,000
Less: Registration Fees-Instituto de Desarrollo Congregacio	(1,500)	0	(1,500)	(1,500)
Total	285,789	378,016	280,123	280,923
<u>Ethnic Local Church Concerns Committee</u>				
Administration	300	0	300	300
Promotion	300	0	300	300
Leadership & Program Development	2,000	0	2,000	2,000
Jurisdictional & National Meetings	500	0	500	500
Scholarships	3,000	1,000	3,000	3,000
Summer Developers Program	11,153	0	11,153	11,153
Ethnic Local Church Grants	0		0	0
Less: Grant for Clergy of Color Retreat	(4,000)		(4,000)	(4,000)
Less: Donations to Summer Developers Program	0		0	0
Less: Fundraisers	(2,000)	0	(2,000)	(2,000)
Total	11,253	1,000	11,253	11,253
<u>Committee on Hispanic/Latino Ministries</u>				
Administration	1,650	0	1,650	1,650
Leadership Development-Second Generation of H/L Min	0	2,140	0	0
Leadership Development-Implement Imagine WI Anew	1,650	1,630	1,650	1,650
Academy para Desarrollo de Lideres	7,000	0	7,000	7,000
Deep Waters Incubator Program for Hispanic/Latino Youth	2,000	300	2,000	2,000
Less: Participant/User Fees/Grants	(1,000)	0	(1,000)	(1,000)
Less: Registration Fees for Academia para Desarrollo de	(2,000)	0	(2,000)	(2,000)
Less: Grant from Natl Plan for Hispanic/Latino Ministires	0	(10,000)	0	0
Total	9,300	(5,930)	9,300	9,300

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
The Cabinet				
Salaries--District Superintendents	426,000	426,000	439,500	450,000
Housing--District Superintendents	118,235	118,235	122,050	125,000
Pension--District Superintendents	69,118	65,308	67,386	69,000
Health Insurance--District Superintendents	77,520	76,740	77,100	80,955
Death & Disability Insurance--District Superintendents	14,695	7,347	15,162	15,525
Workers Compensation--District Superintendents	2,623	2,890	2,700	2,700
Travel for District & Cabinet Meetings	90,000	24,613	55,000	55,000
Equipment	9,000	380	5,000	5,000
Rent	25,000	10,800	2,700	0
Consultation	6,000	12,986	12,000	12,000
Legal Fees - Immigration, Disaffiliation and Other				
Immigration	11,825	39,798	11,825	25,000
Disaffiliation				50,000
Disaffiliation Reimbursement				(50,000)
Retainer/Other				15,000
Hospitality	3,000	1,246	3,000	3,000
Professional Development-District Superintendents	7,500	2,716	7,500	7,500
Professional Development-Regional Office Administrators			1,500	1,500
Full Cabinet Expenses			1,000	1,000
District Expenses	25,000	9,699	20,000	20,000
Assistant to the Bishop				
Salary	85,200	85,200	87,900	90,000
Housing Allowance	23,647	23,647	24,410	25,000
Pension	13,824	13,062	13,477	13,800
Health Insurance	15,504	15,348	15,420	16,191
Death, Disability, & Worker's Comp Insurance	2,939	2,046	3,032	3,105
Travel	8,000	710	5,000	5,000
Professional Development	1,500	342	1,500	1,500
Office Expenses	1,500	1,798	1,500	1,500
Moving Director				
Administration	600	50	500	500
Transition Workshop	0		0	0
Moving Expenses	168,000	188,390	170,000	185,000
Movant CRSP & CPP Expense	22,500	20,000	0	20,000
Obligation for future retiree moves		32,000	0	8,000
Sustentation	20,000	16,526	20,000	20,000
Critical Ministry Support	145,000	133,000	145,000	145,000
Less: Critical Ministry Donations	0		0	0
Revitalization /MCCI	139,000	71,567	140,000	140,000
Less: C736 BTRU Parsonage Fund	(15,000)	(24,844)	(15,000)	(27,000)
Less: Other Income	0	(399)	0	0
Total	1,517,729	1,377,201	1,456,162	1,535,776
TOTAL LOCAL CONGREGATION DEVELOPMENT	1,824,071	1,750,287	1,756,838	1,837,252
PERCENT	28.6%	30.9%	27.9%	29.9%

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
GLOBAL CONNECTIONAL MINISTRIES				
Africa University Fund	24,831	19,865	25,605	25,754
Black College Fund	110,956	88,819	114,410	115,077
Episcopal Fund	243,890	195,112	251,484	252,948
General Administration Fund	97,791	78,233	100,836	101,423
Interdenominational Cooperation Fund	21,754	17,403	22,431	22,562
Jurisdictional Conference Fund	13,339	13,339	14,000	14,000
Ministerial Education Fund	278,161	209,910	286,821	288,492
World Service Fund	823,560	658,848	849,203	854,148
TOTAL GLOBAL CONNECTIONAL MINISTRIES	1,614,282	1,281,529	1,664,790	1,674,404

PERCENT 25.3% 22.6% 26.4% 27.2%

CLERGY AND LAY LEADERSHIP

Connectional Table

Administration	1,000	96	1,000	1,000
Leadership/Training Events	18,915	7,593	18,915	16,915
Conference-wide Training & Resourcing Events	0	750	0	0
Boundaries Training	1,000	0	1,000	1,000
Publishing/Media/Mailing/Supplies	1,000	0	1,000	1,000
Books, Media, Resources	500	0	500	500
Radical Inclusion and Racial Justice Quadrennial Initiative			50,000	50,000
Less: User Fees-Conf-wide Training & Resourcing Events	0	(3,230)	0	0
Less: Boundaries Training Registrations	(1,000)	(10)	(1,000)	(1,000)
C1675 Discipleship, Stewardship, Leader. (Prev C708 - C711)	(7,000)	0	(7,000)	(5,000)
Total	14,415	5,199	64,415	64,415

Connectional Table Resource Team

Administration	1,000		1,000	1,000
School for Ministry	28,550		28,550	28,550
Learner-Leader Academy	7,500		0	0
Learning Day at Annual Conference	1,500		0	0
Academy for Spiritual Formation	0		22,000	22,000
Less: School for Ministry Registrations	(27,500)		(27,500)	(27,500)
Less: Learner-Leader Academy Registrations	(5,500)		0	0
Less: Learner-Leader Foundation Grant	(2,000)		0	0
Less: Academy for Spiritual Formation	0		(22,000)	(22,000)
	0		0	0
Total	3,550	0	2,050	2,050

Board of Higher Education & Student Ministries

Administration	1,070	423	570	570
Campus Ministry	48,500	43,050	48,500	48,500
University Christian Ministries Vocation Program	20,000	2,933	20,000	20,000
Less: Lilly Grant for UCM Vocation Program	(20,000)	(13,277)	(20,000)	(20,000)
Less: Donations	(3,000)		(3,000)	(3,000)
Less: Transfer from Foundation Accts	(1,000)		(1,000)	
Total	45,570	33,129	45,070	46,070

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
Board of Laity				
Administration	1,100	52	200	200
Connectional Dues & Travel	2,100	1,759	2,100	2,100
Lay Leadership Development	835	0	800	800
CBOL Training & Resourcing	1,000	1,253	500	500
AC Expenses / Resources	1,500	90	500	500
Laity Convocation	3,600	0	2,000	2,000
Lay Equalization for AC	11,000	840	11,000	11,000
Faith Alive!	0	2,475	0	0
Less: Grants for Laity Convocation	(1,000)		0	0
Total	20,135	6,469	17,100	17,100

Board of Ordained Ministry

Administration:				
Administration of the Board	8,022	922	7,000	7,000
Meetings	27,000	8,796	24,000	30,000
Executive Committee	500		250	250
Ministry Orders/Clergy Covenant Team	700		350	350
Exec Secretary Continuing Education	900	70	900	900
Board Training	2,250	290	1,500	1,500
Recruitment/Screening/Nurture:				
Mentoring	500		500	1,500
Provisional Members Residency Program	6,500	302	6,500	6,500
Inquiring Candidates Retreats/Orientation to Ministry	7,500	3,546	7,500	7,500
Ordination/Commissioning Service Expenses	2,750	1,536	2,100	2,100
Psychological Assessment Services	36,000	29,897	35,000	35,000
Background Checks	750	463	750	750
Recruitment/Seminary Visits	1,000	0	1,000	1,000
New Ministry Orientation	1,500	0	1,500	1,500
8 Year Assessment and Development Process	2,000	0	2,000	2,000
Less: Meeting Costs Reimbursements	(1,000)	(960)	(1,000)	(1,000)
Less: Provisional Members Residency Registration Fees	(500)	0	(500)	(500)
Less: Inquiring Candidates Registration Fees	(2,000)	(975)	(2,000)	(2,000)
Less: New Ministry Orientation Registration Fees	(1,000)	0	(1,000)	(1,000)
Less: Psychological Assessment Fees from Candidates	(8,250)	(5,250)	(8,250)	(8,250)
Less: Designated Funds:				
C732 Ministerial Educ Fd-For Background Checks	(7,500)	0	(7,500)	(7,500)
C732 Ministerial Educ Fd-For Inq Cand Retreats	(1,000)	0	(1,000)	(1,000)
C732 Ministerial Educ Fd-For Recruit/Seminary Visits	(6,500)	0	(6,500)	(6,500)
Total	70,122	38,637	63,100	70,100

Nominations Committee

Administration	0	0	0	0
Total	0	0	0	0

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
<u>Joint Board of Pensions, Insurance & Equitable Compensation</u>				
Administration	8,000	1,762	6,000	6,000
Sabbatical Clergy Death/Disability Premium	1,400	-	1,400	1,400
Hardship	1,500	-	1,500	1,500
Health Ins. Premiums-Surviving Spouse-Active Clergy	5,000	-	5,000	5,000
Retired Clergy Health Insurance Premiums	584,941	584,941	600,800	598,800
Disabled Clergy Health Insurance Premiums	100,000	84,924	90,000	100,000
Health Ins. Premiums-Voluntary Transition Program	7,500	-	4,000	6,000
Equitable Compensation	5,000	-	5,000	17,000
Less: Contribution from East Wis. Pension Trust	(100,000)	(100,000)	(100,000)	(100,000)
Less: Designated Funds:				
C730 Permanent Pension Fund	(114,212)	(132,162)	(132,161)	(146,591)
C348 Ministerial Pension Memorial Fund	(54,782)	(63,397)	(63,397)	(70,323)
C044 Ministerial Insurance Memorial Fund	(15,947)	(27,143)	(19,078)	(21,817)
Total	428,400	348,925	399,064	396,969
<u>Conference Youth Council</u>				
Youth Ministries Administration & Program	1,000	0	1,000	1,000
Wis. Adults in Youth Ministry Admin & Program	500		500	500
Youth Events	4,290		4,290	4,290
Less: User Fees from Conference-wide Events	(3,000)		(3,000)	(3,000)
Total	2,790	0	2,790	2,790
TOTAL CLERGY & LAY LEADERSHIP	584,982	432,359	593,589	599,494
PERCENT	9.2%	7.6%	9.4%	9.8%

CONNECTIONAL MINISTRIES

Board of Camp & Retreat Ministries

Camps Operating Expense	666,072	402,774	0	0
Camps Operating Revenue	(542,972)	(238,999)	0	0
Less: Gifts & Grants	(40,100)	(22,119)	0	0
Less: Transfer from Designated Funds	(89,825)	(12,682)	0	0
Camp Insurance	36,000	34,506	35,000	35,000
Camp Property Taxes	61,500	57,700	58,000	58,000
Total	90,675	221,180	93,000	93,000

Board of Church & Society

Administration	1,685		500	500
Training/Education	1,500		1,500	1,500
Advocacy	0		0	0
Justice with Zeal Grants	1,000		1,000	1,000
Peace with Justice Grants	5,000		5,000	5,000
Less: Designated Funds C705 BOCS Peace with Justice	(5,000)		(5,000)	(5,000)
Total	4,185	0	3,000	3,000

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
<u>Board of Global Ministries</u>				
Administration-Board Meetings	404	0	500	500
Health & Welfare:				
Administration-Meetings, Dues	500		500	500
Golden Cross Offering Expenses	3,500		3,500	3,500
Northcott Neighborhood House	80,000	80,000	80,000	80,000
UM Children's Services	151,000	151,000	151,000	151,000
UM Hospital Ministry (Closed in 2021)	3,400	3,400	3,400	0
Harbor House Crisis Shelter	25,000	25,000	25,000	25,000
Emerging Needs	4,000		4,000	7,400
Mission Motivation:				
Administration	500	28	500	500
Conference Partnerships	900	100	900	900
Conference Missions Secretary	450		450	450
Mission Education & Interpretation	900		900	900
Mission Itineration	250		250	250
Immigration Task Force	0		0	0
District Mission Secretaries	1,250		1,250	1,250
Rainbow Covenant	300		300	300
Community Ministries:				
Interfaith Conference of Greater Milwaukee	2,250	2,250	2,250	2,250
Mentoring Connections-Madison Urban Ministries	700	700	700	700
Native American Plan	2,800		2,800	2,800
Immigrant and Refugee Ministries	900		900	900
Volunteers in Mission-National:				
Administration	500	12,154	500	500
Background Checks	1,000	151	1,000	1,000
Scholarships	475	0	475	475
Donation to Jurisdictional VIM	475	475	475	475
Transfer Donations to Foundation Account	0	(7,342)	0	0
Less: Donations NVIM	0	(2,502)	0	0
Volunteers in Mission-International:				
Administration	500		500	500
Scholarships	500		500	500
Disaster Task Force				
Administration	1,400	1,124	1,400	1,400
Disaster District Coordinator Training	1,400	347	1,400	1,400
Total	285,254	266,885	285,350	285,350
<u>Commission on Religion & Race</u>				
Administration	300	-	300	300
Programming	300	-	300	300
Caucuses:				
Caucus-Asian	1,500	200	1,500	1,500
Caucus-Black	2,500	500	2,500	2,500
Caucus-Hmong	2,500	-	2,500	2,500
Caucus-Hispanic	2,000	-	2,000	2,000
Caucus-Korean	2,700	2,492	2,700	2,700
Caucus-Native American	1,000	1,000	1,000	1,000

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
Cross Cultural Training	2,000		2,000	2,000
Jurisdictional Commission Dues	1,000		1,000	1,000
Just Be Hope Ministry	209		209	0
Clergy of Color Retreat	(2,500)		(2,500)	(2,500)
Less: Donations for Asian Caucus	(1,500)		(1,500)	(1,500)
Less: Donations for Black Caucus	(500)		(500)	(500)
Less: Donations for Hmong Caucus	(1,000)	0	(1,000)	(1,000)
Total	10,509	4,192	10,509	10,300
<u>Commission on the Status & Role of Women</u>				
Administration/Meetings	465	0	100	100
Less: C901 W.A.T.E.R. Fund	0	0	0	(1,600)
Total	465	0	100	(1,500)
<u>Communications and IT</u>				
Administration	4,500	2,870	3,000	3,000
Marketing Materials	27,700	682	10,000	10,000
Training Events	8,000	420	8,000	4,000
Video Photography Expense	36,000	27,833	10,000	10,000
Phone and Internet	29,000			17,500
Software and Licenses				6,700
Conference Computer Equipment				10,000
Website/Database Maintenance	29,300	124,566		13,100
Horstman Network Support				56,784
Annual Conference Session IT Services	5,000	780	5,000	0
Total	139,500	157,151	36,000	131,084
<u>Commission on Unity & Interreligious Relationships</u>				
Administration	1,750	-	500	500
Interfaith Bus Tour	5,500	0	5,500	5,500
Wisconsin Council of Churches Membership	37,975	37,975	40,000	40,000
Less: Participant Registration Fees	(5,700)		(5,700)	(5,500)
Total	39,525	37,975	40,300	40,500
<u>Delegation</u>				
Administration	4,300	658	4,300	4,300
Total	4,300	658	4,300	4,300
<u>Ministry & Outreach</u>				
Administration	1,500	36	1,000	1,000
Grants & Scholarships	2,000	0	2,000	2,000
Ongoing Ministry Support	1,905	75	2,000	2,000
Special Program Support	2,500	0	2,500	2,500
Dongbu Task Force	5,000	0	5,000	5,000
Total	12,905	111	12,500	12,500

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
<u>Personnel Committee</u>				
Meetings	800	0	800	800
Administration (GCFA Human Resource Consulting	3,500	17,363	3,500	20,000
Ministry & Outreach:				
Salaries	248,667	177,659	199,894	205,890
Housing	47,294	23,647	24,410	25,000
Social Security	9,115	5,652	8,911	9,178
Pension	35,562	23,190	25,752	26,507
Health Insurance	100,570	66,422	61,680	64,752
Death & Disability Insurance	7,433	3,483	3,811	3,895
Worker's Compensation Insurance	1,539	941	1,500	1,500
Communications				
Salaries	91,994	17,764	85,000	108,640
Social Security	7,038	1,267	6,503	8,311
Pension	10,119	1,954	9,350	9,970
Health Insurance	30,637	3,410	15,420	16,188
Death & Disability Insurance	1,761	372	300	600
Worker's Compensation Insurance	478	94	300	600
Independent Contractors	0	40,960	0	0
Finance and Administration:				
Salaries	272,995	339,730	355,033	322,875
Housing	23,647	23,647	24,410	25,000
Social Security	16,212	20,653	22,348	19,820
Pension	34,071	40,730	42,612	39,274
Health Insurance	42,535	31,716	46,260	48,564
Death & Disability Insurance	4,744	6,072	3,858	3,624
Worker's Compensation Insurance	1,543	1,488	1,800	1,500
Independent Contractors	32,000	24,532	0	0
District Offices:				
Salaries	101,780	100,864	104,833	107,978
Social Security	7,786	7,692	8,020	8,260
Pension	11,196	11,089	11,532	11,878
Health Insurance	0	0	0	0
Death & Disability Insurance	3,544	2,206	2,000	2,000
Worker's Compensation Insurance	529	534	600	600
Camp & Retreat Ministries Leadership Team:				
Salaries	103,665	94,558	108,387	109,977
Social Security	7,930	6,352	8,292	8,413
Pension	14,254	10,169	14,903	15,122
Health Insurance	44,945	21,276	15,420	32,376
Death & Disability Insurance	1,486	1,994	1,500	1,500
Worker's Compensation Insurance	5,328	4,501	5,000	5,000
Ordained Ministries:				
Salary	45,211	45,212	46,567	47,964
Housing Allowance	23,647	23,647	24,410	25,000
Pension	8,745	8,263	8,517	8,756
Health Insurance	16,576	15,348	15,420	16,188
Death & Disability Insurance	2,066	930	1,916	1,970
Worker's Compensation Insurance	358	240	600	600

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
Congregational Development:				
Salary	89,661	80,985	83,415	85,917
Housing Allowance	23,647	23,647	24,410	25,000
Social Security	664	0	0	0
Pension	13,288	12,556	12,939	13,310
Health Insurance	16,576	15,348	15,420	16,188
Death & Disability Insurance	3,139	1,413	2,911	2,995
Worker's Compensation Insurance	589	429	600	600
Conference Secretary:				
Salary	13,881	12,708	28,595	28,595
Social Security	0		0	0
Pension	0		3,431	0
Death & Disability Insurance	0		772	0
Worker's Compensation Insurance	72	67	75	75
Contingency for Health insurance			15,420	15,420
Less: C736 BTRU ParsonageFund	(19,707)	(16,562)	(20,000)	(18,000)
Less: From Group Health Ins Plan (Finance Staff)	(28,747)	(28,747)	(30,000)	(30,000)
Less: From Pension/PPP Plan (Finance Staff)	(24,378)	(24,378)	(30,000)	(30,000)
Less: Accounting Service Revenue	(10,200)	0	0	0
Less: Funding for Archives Work	0		(15,000)	(15,000)
Less: Funding from Foundation	(19,000)	(8,213)	(25,000)	(25,000)
Total	1,482,785	1,296,874	1,389,357	1,436,170
<u>Program & Arrangements Committee</u>				
Administration	1,000	4,975	1,000	1,000
Food Plan Expenses	36,000	0	36,000	36,000
Plenary	24,000	0	24,000	24,000
Worship	26,000	1,707	26,000	26,000
Speakers	10,000	0	10,000	10,000
Printing	1,000	81	1,000	1,000
Local Arrangements	8,000	7,550	8,000	8,000
Technical	45,000	17,679	45,000	45,000
Visiting Delegation	0		0	0
Scholarships	1,000	90	1,000	1,000
Registration	9,000	1,746	9,000	9,000
Child Care	7,000	0	7,000	7,000
Camp in the Community	0	1,200	0	0
Facilities & Design	12,000	10,029	12,000	12,000
Less: Registration Reimbursement	(148,750)	(51,212)	(148,750)	(148,750)
Less: Food Plan Reimbursement	(25,000)	5	(25,000)	(25,000)
Less: Display Table Rent	(3,000)	75	(3,000)	(3,000)
Less: Child Care Use Fee	(600)		(600)	(600)
Less: Camp in the Community	0		0	0
Less: Lanyard Sales	0		0	0
Less: Hotel Commissions	(2,650)		(2,650)	(2,650)
Total	0	(6,075)	0	0
TOTAL CONNECTIONAL MINISTRIES	2,070,103	1,978,951	1,874,416	2,014,704
PERCENT	32.5%	34.9%	29.7%	32.8%

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
CONFERENCE SUPPORT MINISTRIES				
<u>Board of Trustees</u>				
Administration	1,400	1,180	1,400	1,400
UM Center:				
Utilities	51,000	42,539	51,000	51,000
Cleaning Supplies & Services	26,000	26,766	28,000	28,000
Grounds Maintenance	12,000	18,482	12,000	12,000
Building Repairs & Maintenance	36,000	26,728	36,000	36,000
Administration & Misc. Building Expenses	500	5,695	500	500
Taxes	2,000	0	2,000	0
Insurance	10,500	9,537	11,000	11,000
Tenant Improvements	1,000	0	0	0
Insurance	20,000	18,625	20,000	20,000
Capital Expense Reserve	17,646	504	20,000	20,000
Less: Rent (Regional, Episcopal)	(61,350)	0	0	0
Less: Rent from Wis. UM Foundation	(15,000)	(15,000)	(15,000)	(15,000)
Total	101,696	135,056	166,900	164,900
<u>Commission on Archives & History</u>				
Meetings	300	30	300	0
Archival Supplies	2,685	1,731	2,685	1,150
Archives Outreach	3,200	542	3,200	3,200
Conference Museum	30,000	9,983	30,000	29,000
Sanford Archives Center	20,000	9,770	20,000	20,000
Less: Outreach Income	(2,000)	(290)	(2,000)	0
Less: Designated Funds:				
C885 Weiler Memorial	(30,000)	(20,457)	(30,000)	(29,000)
C1341 Archives Support Fund	0	(20)	0	0
C1439 Archives Sanford Center	(20,000)	(9,770)	(20,000)	(20,000)
Total	4,185	(8,481)	4,185	4,350
<u>Conference Office</u>				
Travel	48,576	9,061	30,000	12,000
Professional/Staff Development	10,102	1,919	8,000	4,000
Supplies & Services	56,812	58,556	63,000	12,320
Postage	21,243	9,806	16,000	10,000
Telephone/internet	14,086	8,190	18,000	2,000
Equipment - lease and maintenance	11,329	5,940	4,000	4,000
Finance Software				13,000
IT services /software/Equip- moved back to Communications			70,472	
VANCO processing fees				24,000
Less: Service Fees	(34,650)	(8,754)	(25,000)	-
Total	127,498	84,718	184,472	81,320
<u>Conference Secretary</u>				
Administration	4,000	459	3,000	3,000
Printing	9,400	219	15,000	2,500
Equipment	4,375	514	2,000	2,000
Less: Sales	(1,500)	0	0	0
Total	16,275	1,192	20,000	7,500

	2020 APPROVED BUDGET	2020 PRELIMINARY ACTUAL	2021 APPROVED BUDGET	2022 PROPOSED BUDGET
Statistician				
Administration	0	0	0	0
Total	0	0	0	0
Council on Finance & Administration				
Administration/Meetings	250	0	250	250
Audit Fees	23,000	8,900	30,000	25,000
Legal Fees Relating to Other Issues (Moved to Cabinet 2022	5,793	21,684	10,000	0
Program Initiatives	1,500	894	1,500	1,000
Bank Service Charges	6,500	10,828	8,000	11,000
Miscellaneous	250	0	250	250
Less: Donations	0	0	0	0
Total	37,293	42,306	50,000	37,500
Episcopacy Committee				
Administration	150	0	0	0
Episcopal Office	1,600	0	0	0
Professional Development for Bishop	1,000	0	0	0
Episcopal Residence Reserve Fund	3,000	0	3,000	3,000
Celebrations, Changes of Episcopal Assignments	2,388	0	0	0
Total	8,138	0	3,000	3,000
Rules Committee				
Administration	0	0	0	0
Total	0	0	0	0
TOTAL CONFERENCE SUPPORT MINISTRIES	295,085	254,791	428,557	298,570
OTHER	PERCENT	4.6%	4.5%	6.8%
				4.9%
Cash Reserve (Interest and other income)				
Add Back to (Use from) Cash Reserve	0	0	0	(274,339)
Less: Interest Income	(12,000)	(5,441)	(10,000)	(5,000)
Less: Other Income - health insurance refund from Wespath	0	(28,138)	0	0
Total	(12,000)	(33,579)	(10,000)	(279,339)
PERCENT	-0.2%	-0.6%	-0.2%	-4.5%
TOTAL EXPENSES	6,376,523	5,664,338	6,308,190	6,145,085
Percent	100.0%	100.0%	100.0%	100.0%
UNBUDGETED EXCESS (DEFICIT)	(0)	299,305	0	0
Extraordinary income - PPP Forgiven Loan		521,866		