

2008 BUDGET

Praise God, from whom all blessings flow;

Everything we have comes from God. Giving to our local church is our opportunity to give back to God a portion of what has been entrusted to us. We are not giving to the church; we are giving to God through our local church.

All gifts to the local church then become God's funds, and the church becomes the ministry-providing unit working to share the blessing among the least, the last and the lost. Through our United Methodist connection, we are in ministry across Mississippi and the world.

Last year, our connectional giving through apportionments was up, although the number of United Methodists and the number of churches in our conference decreased. Giving increased \$869,163 over 2005, and the number of churches giving 100 percent went up by 19, the first increase in five years.

This year, giving has increased again. We have given \$376,981 more in 2007 than in the same period last year, an increase of 2 percent. In the following pages, you will learn where your giving will go in 2008. After no budget increase in 2007, our increase for 2008 is 11 percent.

Praise God, all creatures here below: Alleluia! Alleluia!

We praise God for the lives that are touched and the ministry that is happening through the United Methodist Church. To help churches better see and celebrate the life-changing ministries they support, the conference Council on Finance and Administration has adjusted the order and format of the budget.

The 30 separate items in the 2008 budget are grouped in seven basic categories that represent the ministry that our conference has determined is the call of God for us today. The 2007 Annual Conference embraced the proposed budget in this new format.

Praise God, the source of all our gifts!

Every gift we have, whether it is a talent or money, came to us from God. We only serve as the stewards of it. When we combine our gifts and resources, we can do together what none could do alone.

As you review the information about the recipients of our apportioned items, it is very clear that every line represents flesh and blood. God is the source of all of our gifts, and God's people are the recipient of all of our apportionments.

Praise Jesus Christ, whose power uplifts!

Jesus Christ is our hope and strength. We are called by God to make disciples of Christ. Your \$20,664,572 apportioned dollars will empower the ministries represented on the following pages to deliver the good news of Jesus Christ.

Being included in the conference budget does not guarantee that each recipient will receive the full amount budgeted. The ministries in the conference budget receive the amount given by local churches. In 2006, the average percentage received was 87 percent. If more churches give 100 percent, that much more ministry can be done through the power of Christ and for his glory.

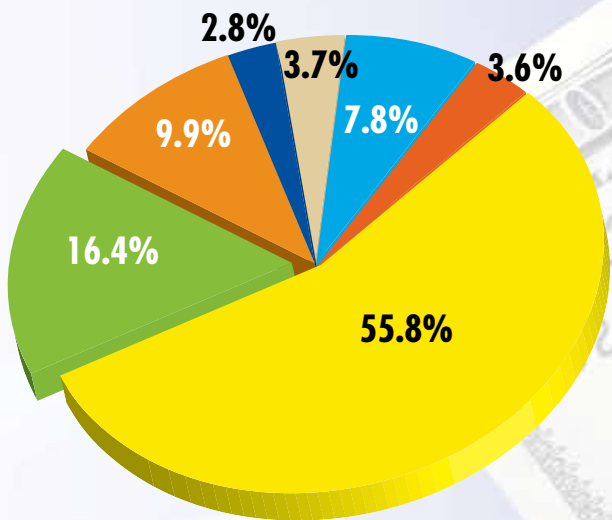
Praise God, the source of all our gifts!

Praise the Spirit, Holy Spirit! Alleluia!

Through all of our work we will continue to praise God the Father, Son and Holy Spirit. As we support our local churches with our prayers, presence, gifts and service, may we know the joy of serving and giving so that God will say to each of us, "Well done my good and faithful servant. You made disciples for my beloved Son. You served the least, last and lost."

Thank you to all the faithful givers in our Mississippi United Methodist churches.

— DAVID STOTTS
CONFERENCE TREASURER



Where Does the Money Go?

- Conf. Clergy Support (55.8%)
- Conf. Leadership Work Areas (16.4%)
- Higher Education Support (9.9%)
- World Service (7.8%)
- General/Jurisdictional (3.7%)
- Extended Ministry (3.6%)
- Camping & Retreat Centers (2.8%)



MISSISSIPPI ANNUAL CONFERENCE

Alleluia! Alleluia!

Number 1 Avenue of Giving



FUND 1: World Service T \$1,611,853

www.umcgoing.org
Extends the ministry of Jesus Christ across the world. The World Service Fund is the heart of our church's ministry together. Support of World Service is a call and a challenge to each United Methodist. As *The Book of Discipline* 2004 states, the full payment of the World Service Fund is each congregation's "first benevolent responsibility" (Paragraph 812).

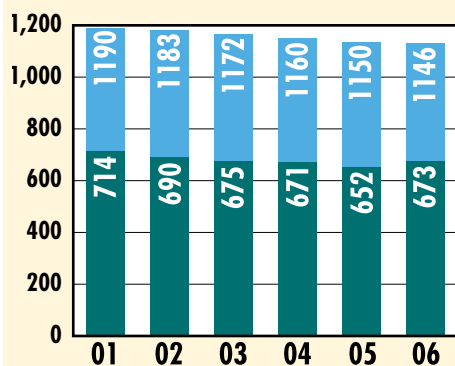
The World Service Fund provides basic operating resources to nine general church agencies, and this support

- undergirds a network of missionaries and others who serve in the name of Christ and The United Methodist Church around the world
- enables specific local church work with all age levels
- provides leadership and coordination for denominational ministry with youth
- continues nearly 200 years of commitment to quality college and graduate education
- gives our denomination a presence in the mass media and makes new communications technologies accessible to the church
- provides interpretation resources that promote giving and stewardship

Paid in Full

■ Number of churches in the conference paying conference apportionments in full each year from 2001 to 2006

■ Total number of churches



- continues a proud tradition of cooperation and dialogue with other faith traditions through interdenominational and ecumenical work and
- assures United Methodists speak and work to help encourage a more ethical, just and humane world.

Mississippi UM Extended Ministry

United Methodists believe strongly in ministries beyond the local church that extend the witness and service of Christ's love and justice. Our extended ministries serve the least, last and lost every day, making a difference in their communities one person at a time.

At Good Shepherd Center in Vicksburg, Mayra James, a woman in her late 30s who had to drop out of high school to help at home, entered the general equivalency degree program. She studied hard and passed the GED exam on her first try. After earning her GED, Mayra began working part-time in the Good Shepherd after-school tutoring program and quickly progressed to a full-time position.

"With the help and support of United Methodists in Mississippi we are able to be the hands and feet of Jesus in our community and spread the love of Jesus through our programs so that needs are met and lives are changed," said Tommy Miller, center director.



FUND 2: Community Centers T \$382,500

Helps nine community centers around the conference minister to children, youth and adults. The centers serve the poor and disadvantaged by offering affordable childcare and after-school care and other children's programs, training and educational opportunities, abuse prevention and intervention, summer enrichment, feeding ministries, older adult services and other ministries.

Bethlehem Center, Jackson	\$60,000
Delta Resources, Greenville	\$12,500
Edwards Street Community Center, Hattiesburg	\$40,000
Good Shepherd Center, Vicksburg	\$65,000
Holmes Co. Town and Country Ministries, Goodman	\$20,000
Mississippi Rural Center, Columbia	\$35,000
Moore Community House, Biloxi	\$35,000
St. Andrew's Mission, McComb	\$45,000
Wesley House, Meridian	\$70,000

FUND 3: Children's Home T \$155,850

www.mcbms.org
Provides clothing, food, school supplies, medical care and toiletries for the vulnerable children and youth living in therapeutic group homes, home parent salaries and other oper-

ating expenses. Young people referred to the group homes have typically had little stability in life and need the specialized care of the teaching family environment.

FUND 4: Choctaw Mission T \$80,000

Provides pastoral leadership and programming in the Choctaw communities of Pearl River, Red Water and Bogue Chitto and utilities and general maintenance for the mission facilities.

FUND 5: The United Methodist Hour T \$65,000

www.thehour.org
Assists Mississippi's unique television and radio ministry in proclaiming the Good News of Jesus Christ on its weekly programs and through its prayer and serving ministries.

FUND 6: Baddour Center T \$50,000

www.baddour.org
Provides scholarships that help defray costs for 27 of the 150 mildly retarded adult residents who call the Senatobia campus home.

Mississippi UM Conf. Clergy Support

Ministry requires hands and feet — flesh and blood servants called by God. That's why educating, training, supporting and caring for pastors and their families is a priority for the conference. As in most service occupations (law, medicine, education, public accounting, etc.), more than half our budget is dedicated to our human resources.

Our conference does not direct bill for pensions and health insurance. Through apportionments, all churches share the cost of providing the health and retirement benefits promised to clergy.



FUND 7: Board of Medical Benefits T \$5,155,857

Provides medical, prescription and wellness benefits for retired clergy, surviving spouses and

active clergy appointed to a local church or the conference through the conference's self-insured medical plan, which the Board of Medical Benefits oversees. Participants' premiums cover a portion of their cost and the cost of their dependents. The wellness benefit includes The Amazing Pace Bible-based walking program and the Optimal Health Guide disease management system, both free to all health plan participants.

FUND 8: Board of Pensions T \$4,452,564

Supports Mississippi's retired clergy and surviving spouses who participate in General Board of Pension and Health Benefits plans, provides future benefits for active clergy appointed to a local church and provides disability and death benefits for all full-time clergy.

FUND 9: District Superintendents \$1,092,644

Compensates the 11 district superintendents. The 2008 salary for each superintendent is \$81,153. The superintendents share a travel budget of \$96,968 for Cabinet responsibilities and each have an individual reimbursable business plan of \$9,363 for in-district work. Each district provides housing, utilities and office space.

FUND 10: Equitable Compensation \$480,975

Supplements compensation for pastors serving charges where the salary package is below the conference-approved level as well as those serving in new churches, cooperative ministries or other unique situations. Charges receiving assistance are expected to provide 75 percent of the minimum compensation.

FUND 11: Board of Ordained Ministry and Related Funds \$357,500

Ministerial Education Fund Seminary Scholarships	\$140,000
Course of Study	\$60,000
Board Operations	\$38,000
Training	\$20,500
Pastoral Care and Counseling	\$20,000
Supervision	\$18,000
Residency in Ministry	\$18,000
Moving Supplement for Disabled and Retiring Clergy	\$15,000
Nurse Education/CPE T	\$26,000
Clergy Spouse Fellowship T	\$2,000

Provides strong clergy leadership for the church through the care, supervision and training of ordained deacons and elders. Ministerial services also include training and licensing local pastors

People Behind the Scenes

Receiving budget requests and submitting an annual budget to the Annual Conference is the role of the Council on Finance and Administration. Members are Chairman Delmar Robinson, Jim Ainsworth, Tommy Barrett, Rev. Don Bishop, Rev. Rod Borders, Beth Hartness, Craig Hitt, Rev. Brad Hodges, Rev. Vicki Landrum, Rev. Jim Matheny, Rev. Joe May, Rev. Steve McDonald, Duane O'Neill, Rev. Danny Rowland, Rev. Guss Shelly, Ellen Short, Bill Smallwood, Walter Thomas, George Verrall and Gatha Wallace.

Treasurer David Stotts and his staff are happy to provide information and answer questions about conference, jurisdictional and general apportionments. They regularly conduct training for districts and local churches. To contact the treasurer's office, call 601-354-0515 or toll-free 866-647-7486 and use the extensions listed; write P.O. Box 1201, Jackson, MS 39215; or FAX to 601-948-5980.

Visit the conference Web site, www.mississippi-umc.org and click on Finance and Administration for the very latest updates.



■ **Delmar Robinson**
Council on Finance and Administration Chairman



■ **David Stotts**
Conference Director of Finance and Administration Extension 2010
david@mississippi-umc.org

through the Mississippi Course of Study, administering seminary scholarships, offering continuing education opportunities, providing confidential professional counseling for clergy families in need and giving guidance to candidates for ordained ministry.

Mississippi UM Conf. Leadership Work Areas

Heading toward the 2008 General Conference, leaders of the denomination are calling for The United Methodist Church to center its ministry on four key areas: new congregations, global health, ministry with the poor and leadership development. These areas align closely with the five priorities for mission and ministry in the Mississippi Conference since 2005: congregational development, health and wellness, racial reconciliation, mission and small membership church development.

Instead of a long list of committees with separate budgets, Connectional Ministries has created a ministry grant pool that will be used to fund the mission and ministry initiatives the conference pursues. The travel pool will cover the necessary meeting and training expense. "We want the local church to believe that the annual conference is a real partner in ministry and stewardship," said Rev. Steve Casteel, director.



FUND 12: Connectional Resources \$2,199,444

Conference Administration \$845,962

Includes conference property and liability insurance, building maintenance and upkeep, office supplies and equipment, utilities, telephone service, computer hardware and support and other expenses related to operation of the conference office, as well as the honoraria for the conference secretary and conference statistician; bishop's discretionary fund; and the conference operating reserve for unanticipated needs and fixed expenses when local church remittances are not forthcoming.

Staff Compensation – Conference \$964,536

Provides salary packages, including pension and health benefits, and payroll taxes for conference staff working in the areas of Ministerial Services, Connectional Ministries and Communications and the administrative assistant to the bishop.

Staff Compensation – Finance and Administration \$288,946

Provides salary packages, including pension and

health benefits, and payroll taxes for staff working in the areas of Finance and Administration and Medical Benefits.

Communications \$100,000

Promotes and interprets ministries through publications, video, Web, advertising and other means of communication; provides training, equipment, Web site support and e-mail; helps local churches expand their outreach and public witness through Igniting Ministry grants and advertising.

FUND 13: Congregational Development \$687,000

New Church Development \$207,500

Supports the planting and nurture of new churches with the goal of starting of at least three new congregations each year. New church starts in the last year include three in the Jackson metro area. A new congregation in the Seashore District is expected to launch in early 2008.

Revitalization \$367,500

Assists congregations that relocate or merge and congregations in the process of transformation.

Vital Congregations/Schools of Congregational Development \$112,000

Provides training and resources for pastors and churches to strengthen areas of their ministry identified through the A2 Indicators self-assessment and A29 Ministry Plan. The Mississippi School of Congregational Development consists of three tracks: New Church Planters School, Pastor's Leadership School and Transformational Leaders School.

FUND 14: Connectional Ministries \$493,520

Annual Conference \$165,700

Pays for 2008 Annual Conference facility and program expenses including printed materials; honoraria and travel for speakers; per diem for persons included in conference policy; and planning committee expenses.

Grants \$106,870

Supports conference mission and ministry initiatives. This funding was formerly broken out by committee lines, but the grant pool allows flexibility to fund any configuration the conference takes in the new quadrennium and puts the focus on ministry, not meetings.

Ministry \$79,000

Funds the ongoing conference-level programmatic ministries for children, young people and others.

Travel \$45,900

Covers travel expenses for ministry groups as they develop and execute their ministries.

Events \$41,250

Develops and equips leaders and strengthens local churches through events focused on leadership and community building.

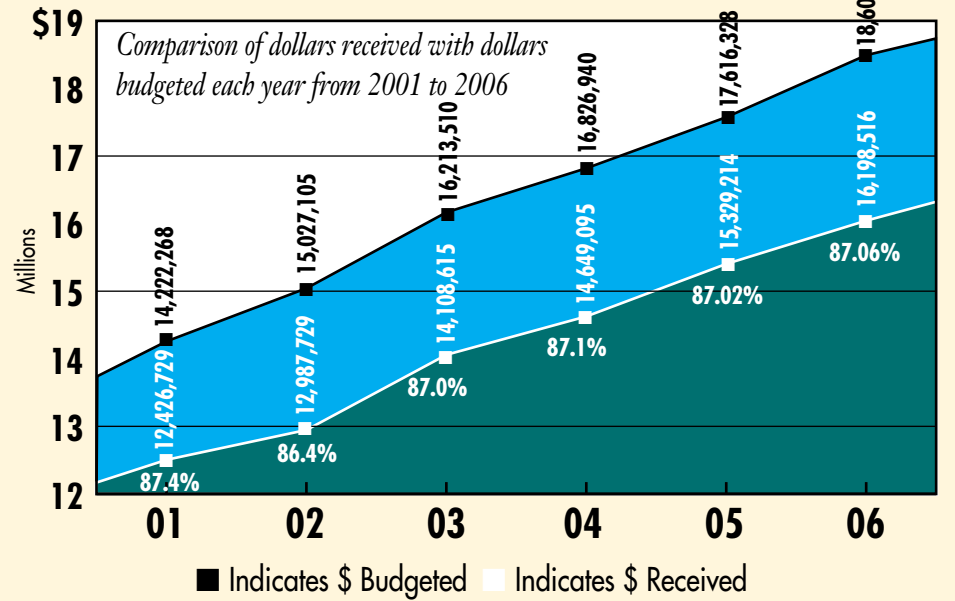
Training \$31,450

Provides quality training experiences for conference leaders.

Resources \$19,300

Provides needed tools for conference leaders and

How Are We Doing?



ministry groups, ranging from printed material to electronic equipment.

Dues \$1,450

Pays membership fees for staff and lay leadership in professional and ministry organizations that require dues.

Contingency \$2,600

Covers unbudgeted expenses that emerge.

UM Higher Education Support

Our Wesleyan roots are on a college campus. The Holy Club that Charles and John Wesley founded at Oxford University helped birth the Methodist movement. Today, our tradition of supporting higher education and campus ministry continues, impacting the lives and futures of thousands

of students. Celeste Sauls is one of those students. She attends Africa University in Zimbabwe.

"Assisting Africa University is investing in Africa's future," said Sauls, a native of South Africa. "The seed it has planted in me is, one, I will have my degree in the next three years. (Then) I'll be a graduate student through The United Methodist Church at Africa University. I can become a leader in my community, in my country, in Africa as a whole. And if, when, I have the opportunity, I'll also want to sow in other people's lives – other Africans' lives – to study further."



FUND 15: Mississippi Campus Ministries \$672,838

Provides salaries and housing for campus ministers and supports Wesley Foundation programs on the campuses of 25 universities and community colleges, including all eight of Mississippi's four-year state universities. Also provides campus minister training, property insurance and funding for the annual statewide Wesley retreat and Student Forum.

FUND 16: Ministerial Education Fund T \$523,857

www.umcsgiving.org

Apportioned by General Church

Helps recruit and educate persons for ordained ministry in The United Methodist Church through the 13 United Methodist seminaries in the U.S., global initiatives through General Board of Higher Education and Ministry, local pastor courses of study, continuing education for clergy and other programs. Each annual conference retains 25 percent of funds received. Our conference portion supplements the amount in Fund 11 for scholarships for seminary students.

FUND 17: Millsaps College T \$400,000

www.millsaps.edu

Provides scholarships and financial aid to United Methodist students attending the United Methodist-related liberal arts college in Jackson.

FUND 18: Black College Fund T \$208,597

www.umcsgiving.org

Apportioned by General Church

Assists the programs of 11 United Methodist-related institutions of higher education that have historically served the educational needs of black students, including Rust College.

FUND 19: Rust College T \$200,000

www.rust.edu

Provides general support and scholarships for this historically black United Methodist-related liberal arts college in Holly Springs.

Budget continued on back page...

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■ **Amanda Ragland**
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FUND 20: Africa University Fund T

www.africau.edu or www.umcgiving.org

Apportioned by General Church

\$46,065

Enables the growth and expansion of the only degree-granting United Methodist university on the continent of Africa. More than 1,200 students from nations across Africa attend the university each year.



Mississippi UM Camping & Retreat Centers

Even in a rural state, we need to get away to quiet places for rest and reflection. From the Mississippi Gulf Coast to the piney woods, God's great outdoors provide a beautiful setting for the ministries of our camping and retreat centers. Away from television and video games, kids learn about God surrounded by his creation. "This is a very great kids camp because there are so many things you can do, and you can just worship God and know he loves you," said a young camper at Lake Stephens. Older adults enjoy singing, horseshoes and fellowship. The facilities host retreats and events year-round.

FUND 21: Camp Lake Stephens T

www.camplakestephens.com

\$160,000

Serves as primary United Methodist camp for central Mississippi, hosting a full schedule of summer camps, retreats, and other events in a beautiful environment near Oxford.

FUND 22: Camp Wesley Pines T

www.campwesleypines.com

\$160,000

Serves as primary United Methodist camp for central Mississippi, hosting a full schedule of summer camps, retreats, and other events in a beautiful environment near Gallman.

FUND 23: Seashore Assembly T

\$125,000

Serves as primary United Methodist camp for coast region and Mississippi United Methodist Katrina Recovery headquarters. Although seriously damaged by Hurricane Katrina, Seashore has been a hub for relief and rebuilding efforts and is resuming its regular camp and retreat operations.

FUND 24: Wood Institute T

www.woodinstitute.org

\$100,000

Provides retreat facilities, programming and leadership training for clergy and laity. The mission and education center in Mathiston focuses primarily on rural and small membership churches.

FUND 25: Gulfside Assembly T

www.gulfsideassembly.org

\$40,000

Hosts Mississippi United Methodist Katrina Recovery efforts on the west end of the coast. Gulfside was a historic jurisdictional mission and retreat center prior to Hurricane Katrina. Following the total destruction of all facilities by Katrina, its board is evaluating options for the future.

Note: The Mississippi Conference jointly supports Gulfside with other members of the Southeastern Jurisdiction.

UM General/Jurisdictional

Mississippi United Methodists are part of an 8-million-member global church. Beyond our conference we are part of the Southeastern Jurisdiction and the general, or worldwide, United Methodist Church. In 2008, delegates will represent our conference at General Conference in Fort Worth, Texas, and Southeastern Jurisdictional Conference at Lake Junaluska Assembly in Lake Junaluska, N.C.

FUND 26: Episcopal Fund T

www.umcgiving.org

Apportioned by General Church

\$421,533

Provides salaries and expenses for active bishops and supports retired bishops, surviving spouses and minor children of deceased bishops. The Episcopal Fund supports the operation of the Mississippi Episcopal Area office and provides \$10,000 for the upkeep of our Episcopal Residence.

FUND 27: General Administration Fund T

www.umcgiving.org

Apportioned by General Church

\$141,892

Funds the General Conference and church agencies that are specifically administrative – rather than programmatic, missional or ecumenical – in nature. These include the General Council on Finance and Administration, General Commission on Archives and History and Judicial Council.

FUND 28: Southeastern Jurisdiction Programming T

www.sejumc.org

\$126,708

Supports, along with the 14 other SEJ conferences, these jurisdictional ministries: Jurisdictional Conference, Jurisdictional Connectional Table, Lake Junaluska Assembly including the Intentional Growth Center and World Council of Methodism headquarters, Hinton Rural Life Center, Gulfside Assembly, SEJ United Methodist Volunteers in Mission, SEJ Ethnic Minority Local Church, SEJ Native American Ministries, and the Protestant Radio and Television Center in Atlanta.

FUND 29: Interdenominational Cooperation Fund T

www.umcgiving.org

\$41,375

Apportioned by General Church

Provides basic support for ecumenical agencies through which The United Methodist Church participates in God's mission in cooperation with other Christian communions.

FUND 30: Lake Junaluska Levee Renovation Project T

www.sejumc.org

\$32,000

Helps restore and repair the dam at Lake Junaluska Assembly, the Southeastern Jurisdiction's retreat and conference center in Lake Junaluska, N.C. All conferences in the jurisdiction are supporting this project during the 2005-2008 quadrennium.

Apportionment Q & A

Q: What are apportionments?

A: Apportioned giving is "fair-share" giving. The general church and conference budgets are proportionally allocated to the local churches. This method of giving has become a strong, generous tradition for United Methodists.

Q: How is my local church's apportionment determined?

A: The amount a local church spends on itself for salaries, programs and operations directly determines the church's apportionment. Information provided by pastors of the conference's 1,142 local churches in the end-of-year statistical reports is used to figure each church's fair share of the budget. The following statistics, reported on lines 64-72 of the statistical report, are used to compute the church's "index":

- 64. Pastor's base compensation
- 65. Associate pastor's base compensation
- 66. Housing-related allowances paid to the pastor, associate(s)
- 67. Reimbursements paid to the pastor, associate(s)
- 68. Other cash allowances paid to the pastor, associate(s)
- 69. Diaconal minister's/deacon's total compensation
- 70. Other staff compensation and expenses
- 71. Current program expenses
- 72. Other current operating expenses

You will note that the church's membership or attendance is not figured into the formula. To calculate your church's index, you would divide the amount your local church spent on line items 64-72 averaged over the last two years by the average amount all churches in the conference spent on those items the last two years.

$$\frac{\text{Local church average}}{\text{All conference churches average}} = \text{Index}$$

Multiplying your church's index by the conference's total budget yields the amount of your church's apportionment for the year.

Q: Who adopts the conference budget?

A: The Annual Conference session approves the budget each year. The Council on Finance and Administration recommends a budget, and the lay and clergy members vote on it.

Q: How can I help make sure my church gives 100 percent of its apportionment?

A: There are many ways to encourage your congregation's giving. Model and teach stewardship by tithing and encouraging others to tithe. Help your church understand where its connectional dollars go and the lives that are changed through your church's giving. Encourage your congregation to give systematically by contributing to apportionments each month, and ask your church treasurer for regular updates. Highlight ministries supported by your giving through the church bulletin, newsletter, Web site, special events and activities.



TOTAL BUDGET: \$20,664,572

2008 Special Sundays & Offerings

- Jan. 20: Human Relations Day*
 - Jan. 27: Golden Cross
 - Feb. 17: Millsaps College
 - March 2: One Great Hour of Sharing*
 - March 16: Baddour Center
 - March 30: Methodist Rehab. Center
- April 6: Native American Ministries*
 - May 11: Senior Services "Sunday Fund"
 - May 18: Peace with Justice*
 - June 15: The Children's Home
 - Aug. 24: Council of Bishops' Katrina Church Recovery Appeal
- Sept. 14: Camping
 - Sept. 21: Bethlehem Center
 - Oct. 5: World Communion*
 - Nov. 9: United Methodist Hour
 - Nov. 30: United Methodist Student Day*
 - Dec. 14: The Children's Home

*Special Sundays approved by General Conference for churchwide emphasis