

**Council on Finance  
Report Number 1**

The Council on Finance recommends adoption of the following budget (excluding clergy benefits) for the period January 1, 2017 through December 31, 2017.

FUND NO.	DESCRIPTION	2017	2016	\$ INCREASE (DECREASE)	% CHANGE
<b>SECTIONS A, B AND C - UNIFIED BUDGET</b>					
100	SECTION A: MINISTERIAL SUPPORT	\$4,251,270	\$4,475,583	(\$224,313)	-5.01%
200	SECTION B: WORLD SERVICE (64.99%) AND CONFERENCE BENEVOLENCES (35.01%)	3,146,729	2,997,832	148,897	4.97%
300	SECTION C: MINISTRY ADMINISTRATION	1,382,709	1,322,320	60,389	4.57%
	<b>TOTAL - SECTIONS A, B AND C - UNIFIED BUDGET</b>	<b>8,780,708</b>	<b>8,795,735</b>	<b>(15,027)</b>	<b>-0.17%</b>
<b>SECTION D - OTHER MINISTRIES</b>					
401	MINISTERIAL EDUCATION FUND	592,237	582,120	10,117	1.74%
402	BLACK COLLEGE FUND	236,238	232,214	4,024	1.73%
403	AFRICA UNIVERSITY FUND	52,869	51,983	886	1.70%
430	SEJ MISSION AND MINISTRY FUND	43,665	43,665	0	0.00%
450	BIRMINGHAM-SOUTHERN COLLEGE AND HUNTINGDON COLLEGE SCHOLARSHIP FUND	350,000	350,000	0	0.00%
454	METHODIST HOMES FOR THE AGING	25,000	25,000	0	0.00%
456	UNITED METHODIST CHILDREN'S HOME	25,000	25,000	0	0.00%
458	NORTH ALABAMA UNITED METHODIST FOUNDATION	25,000	25,000	0	0.00%
460	SUMATANGA	25,000	25,000	0	0.00%
	<b>TOTAL - SECTION D - OTHER MINISTRIES</b>	<b>1,375,009</b>	<b>1,359,982</b>	<b>15,027</b>	<b>1.10%</b>
	<b>TOTAL - APPORTIONED BUDGET</b>	<b>\$10,155,717</b>	<b>\$10,155,717</b>	<b>\$0</b>	<b>0.00%</b>



NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH  
2017 CONFERENCE BUDGET (EXCLUDING CLERGY BENEFITS)

SCHEDULE OF INDIVIDUAL FUNDS

FUND NO.	DESCRIPTION	2017	2016	\$ INCREASE (DECREASE)	% CHANGE
<b>SECTION A - MINISTERIAL SUPPORT</b>					
110	Retiree Supplements	0	170,000	(170,000)	
116	New Church Situations	1,400,000	1,450,000	(50,000)	-3.45%
122	Equitable Compensation	99,000	125,000	(26,000)	-20.80%
126	Mission Churches	319,000	290,000	29,000	10.00%
132	Higher Education (salary support for campus ministries)	300,000	330,000	(30,000)	-9.09%
140	District Superintendents	1,115,000	1,115,000	0	0.00%
144	Board of Ordained Ministry	250,000	200,000	50,000	25.00%
150	GCFA - Episcopal Fund	519,270	546,583	(27,313)	-5.00%
154	NAC - Episcopal Housing Fund	8,000	8,000	0	0.00%
160	Moving Expenses of Retiring Pastors	16,000	16,000	0	0.00%
196	Funding Reserve - Section A	225,000	225,000	0	0.00%
	<b>TOTAL - SECTION A</b>	<b>4,251,270</b>	<b>4,475,583</b>	<b>(224,313)</b>	<b>-5.01%</b>
<b>SECTION B - WORLD SERVICE (55.73%) AND CONFERENCE BENEVOLENCES (44.27%)</b>					
202	GCFA - World Service Fund	1,753,459	1,695,562	57,897	3.41%
204	Congregational Development	200,000	150,000	50,000	33.33%

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH  
2017 CONFERENCE BUDGET (EXCLUDING CLERGY BENEFITS)**

**SCHEDULE OF INDIVIDUAL FUNDS**

FUND NO.	DESCRIPTION	2017	2016	\$ INCREASE (DECREASE)	% CHANGE
208	Servants Like Jesus	50,000	50,000	0	0.00%
212	Higher Education (program support for campus ministries)	63,490	63,490	0	0.00%
216	Volunteers in Mission	750	750	0	0.00%
222	Adult Discipleship	7,000	5,000	2,000	40.00%
232	Prophetic Ministries/Status and Role of Women	12,000	12,000	0	0.00%
242	Children's Discipleship	15,000	26,000	(11,000)	-42.31%
246	Evangelism	1,200	1,200	0	0.00%
250	Ethnic Ministries (African-American, Hispanic, Korean, and others)	95,950	95,950	0	0.00%
256	Lay Ministry	11,000	11,000	0	0.00%
260	Church Health/Leadership Formation	112,500	112,500	0	0.00%
268	Youth Discipleship	40,500	40,500	0	0.00%
272	Pastoral Care and Counseling	88,880	88,880	0	0.00%
280	Connectional Ministries - Operations	45,000	45,000	0	0.00%
290	Connectional Ministries - Personnel	550,000	550,000	0	0.00%
296	Funding Reserve - Section B	100,000	50,000	50,000	100.00%
<b>TOTAL - SECTION B</b>		<b>3,146,729</b>	<b>2,997,832</b>	<b>148,897</b>	<b>4.97%</b>

NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH  
 2017 CONFERENCE BUDGET (EXCLUDING CLERGY BENEFITS)

SCHEDULE OF INDIVIDUAL FUNDS

FUND NO.	DESCRIPTION	2017	2016	\$ INCREASE (DECREASE)	% CHANGE
<b>SECTION C - MINISTRY ADMINISTRATION</b>					
308	Superannuate Homes	20,000	20,000	0	0.00%
312	Annual Conference Meeting	95,000	95,000	0	0.00%
316	Treasurer's Office/Administrative Services	340,456	340,456	0	0.00%
320	Computer Services	110,000	99,960	10,040	10.04%
324	Public Relations and Communications	194,040	194,040	0	0.00%
336	NAC - Episcopal Fund	8,000	8,000	0	0.00%
350	United Methodist Center	110,000	100,000	10,000	10.00%
352	Conference Housing	42,000	42,000	0	0.00%
356	Archives and History	24,000	24,000	0	0.00%
360	GCFA - General Administration Fund	208,209	204,713	3,496	1.71%
364	GCFA - Interdenominational Cooperation Fund	46,317	45,548	769	1.69%
390	Contingency and Miscellaneous	84,687	98,603	(13,916)	-14.11%
396	Funding Reserve - Section C	100,000	50,000	50,000	100.00%
<b>TOTAL - SECTION C</b>		<b>1,382,709</b>	<b>1,322,320</b>	<b>60,389</b>	<b>4.57%</b>
<b>TOTAL - UNIFIED BUDGET</b>		<b>8,780,708</b>	<b>8,795,735</b>	<b>(15,027)</b>	<b>-0.17%</b>

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH  
2017 CONFERENCE BUDGET (EXCLUDING CLERGY BENEFITS)**

**SCHEDULE OF INDIVIDUAL FUNDS**

FUND NO.	DESCRIPTION	2017	2016	\$ INCREASE (DECREASE)	% CHANGE
<b>SECTION D - OTHER MINISTRIES (Disburse Actual Receipts)</b>					
401	GCFA - Ministerial Education Fund	592,237	582,120	10,117	1.74%
402	GCFA - Black College Fund	236,238	232,214	4,024	1.73%
403	GCFA - Africa University Fund	52,869	51,983	886	1.70%
430	SEJ - Mission and Ministry Fund	43,665	43,665	0	0.00%
450	Birmingham-Southern College and Huntingdon College Scholarship Fund (\$50,000 to Huntingdon)	350,000	350,000	0	0.00%
454	Methodist Homes for the Aging	25,000	25,000	0	0.00%
456	United Methodist Children's Home	25,000	25,000	0	0.00%
458	North Alabama United Methodist Foundation	25,000	25,000	0	0.00%
460	Sumatanga	25,000	25,000	0	0.00%
<b>TOTAL - SECTION D</b>		<b>1,375,009</b>	<b>1,359,982</b>	<b>15,027</b>	<b>1.10%</b>
<b>TOTAL BUDGET</b>		<b>\$10,155,717</b>	<b>\$10,155,717</b>	<b>\$0</b>	<b>0.00%</b>