

## XVII. ADDENDUM



Our United Methodist Church is currently engaged in an exciting time! Based on results of a study commissioned by the Connectional Table of the General Church, we have focus and direction for our future. We are Called to Action – to create vital congregations that are driven by inspiring and inviting worship, effective pastoral leadership, gifted and equipped lay leadership, and significant ministries with small groups and children and youth programs. These key drivers lead to churches reaching out in their communities and the world through significant missional ministries of compassion and justice.

In Holston Conference, we are also Called to Action in new and exciting ways. As we live into being a Conference where churches tithe their income to the Annual Conference, we are looking at our funding for ministry through the lens of the Call to Action and Vital Congregations. On this basis, the ministry funding for 2013 was prepared in six categories that represent the Call to Action at the Annual Conference level:

**In Holston Conference, we are  
Called to Action ~ to create  
vital congregations.**

- ☞ **Authentic Worship**
- ☞ **Effective Small Groups and Children's and Youth Programs**
- ☞ **Effective Pastoral Leadership**
- ☞ **Spiritually Engaged Laity**
- ☞ **Living the United Methodist Way**
- ☞ **Congregational Vitality and Missional Outreach**

Join us in supporting the significant ministries of Holston Conference in 2013. In 2013, full participation of a tithe from each congregation will generate \$10.3 million for this shared ministry!

The 2012 Annual Conference set the 2013 budget at \$9,558,660. Through the availability of additional revenues of \$396,925, the 2013 budget is established at \$9,955,585 which is well within our potential tithed income. With these shared gifts, we will create and sustain vital congregations, serve our neighbors, and fulfill our mission to make disciples of Jesus Christ for the transformation of the world.

Let us rejoice as we serve God through our connectional giving!

## Effective Pastoral Leadership

~ 48% of our missional giving

This area of ministry funding represents any item that enhances the intellectual growth, emotional health, overall skills and support of our pastors and the pastoral role. Spiritual formation, personal and professional wholeness, providing resources, supervision and care, and assisting the clergy in connecting to and understanding the congregational mission field are all a part of effective pastoral leadership in our local churches.

**This ministry funding represents any item that enhances ... pastoral leadership in our local churches.**

Holston Conference supports effective pastoral leadership through funding for Leadership Holston, African American Ministry Team, Wesley Leadership Institute, Pastoral Counseling Center, Orders and Fellowship, conference staff who support ordained ministry and orders, mission intern team, Clergy Spouse retreat, GBCS Young



Pastor training, Texas stewardship training, Virginia Chaplaincy Service, MissionInSite demographic support, small membership church events, evangelism conference, the work of the District Superintendents, retiree health insurance, and General Church funds such as Ministerial Education Fund, Black College Fund, Africa University, and Episcopal Fund.

## Living the United Methodist Way

~ 25% of our missional giving

This area represents the ministries that maintain the supportive framework for our connectional commitments and the fulfillment of our shared missional responsibilities, including the Four Areas of Focus – creating new places for new people, developing principled Christian



leaders, being in ministry with the poor, and improving health globally. In the Great Commission, Jesus calls us to go into all the world to reach persons for Jesus Christ, and we respond to this commission when we Live the United Methodist Way.

**In the Great Commission, Jesus calls us to go into all the world to reach persons for Jesus Christ.**

Ministries funded by Living the United Methodist Way include quadrennial training for Conference leaders, Annual Conference session, support for Appalachian Ministry Network, Virginia Interfaith Council, World Service Fund, Interdenominational Cooperation Fund, salary support for clergy in special ministries, new church strategy support, Jurisdictional Conference, Partners in Crisis, General and Jurisdictional Delegation expenses, Religion and Race, retiree health insurance, communications and Information Technology support, and general administration fund.

## Spiritually Engaged Laity

~ 13% of our missional giving

This area of our ministry funding represents spiritual activity and experiences for laity, both as individuals and congregations, which lead to a deeper walk of faith and provide opportunities to engage in ministry outside the walls of the church building. We are engaged in making disciples who can then make more disciples for the transformation of the world. But beyond making disciples, we then seek to transform lives that can be engaged in ministry in the name of Christ.

Ministries funded in the area of Spiritually Engaged Laity include Discipleship Team grants, African American Ministry Team events, volunteer labor teams, our Holston Conference mission emphasis and mission cultivation, a portion of our Church and Community Workers, Native American ministries, Leadership Holston, older adult and young adult ministries (Jubilation and Divine Rhythm), Camp and Retreat Ministries, Disciple Bible Outreach prison ministry, Creation Care, Poverty Conference, stewardship training, small membership congregation training events, Hispanic ministries, church program grants, Conference colleges, and Wesley Foundations.



**Beyond making disciples, we seek to transform lives that can be engaged in ministry in the name of Christ.**

### Congregational Vitality and Missional Outreach

*~ 8% of our missional giving*

This area represents specific efforts to strengthen the local church by equipping and encouraging relevance and fruitfulness in the overall life of the congregation. Ministry funding includes resourcing and support for local churches as well as mission outreach. We are Called to Action in developing existing churches and creating new vital congregations for new persons to worship. We are also Called to Action to invite local congregations to engage in missional outreach to be the hands and feet of Christ to a hurting world.



**We are Called to Action in developing existing churches and... inviting local congregations to engage in missional outreach.**

Areas of ministry funded include the evangelism conference, strategic revitalization fund, Natural Church Development coaching, sustentation and transitional funds, a portion of District Superintendent salaries, congregational development grants, United Methodist Volunteers in Mission, mission scholarships, March Forth for Children, young adult missions, ethnic local church grants, prison ministry, Creation Care, stewardship training, local church program grants, and Hispanic ministries.

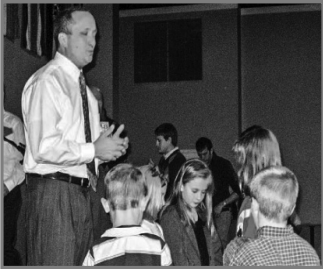
### Authentic Worship

*~ 3% of our missional giving*

This area of ministry funding represents ministries offered by Holston Conference to support our congregations in providing worship that is appropriate to the particular setting and welcoming to all. Inspiring, transformative worship is at the heart of our United Methodist roots and is core to the ministry of each local church.

Ministries in the area of Authentic Worship would include congregational Development grants for building upgrades or audio/video equipment, training for workers with children in appropriate worship resources, a young adult leadership retreat, worship in our Camp and Retreat Ministries, a portion of our camp staff salaries, handicap accessibility

**This area represents ministries to support our congregations in worship.**



grants to make worship accessible for all persons, church program grants for evangelism, Minister's Convocation, worship leadership training, and worship through our Wesley Foundations and campus ministries.

### Effective Small Groups and Children's and Youth Programs

*~ 3% of our missional giving*

This area of ministry funding represents anything that creates or supports small group activity and children's and youth ministry programs, both at the local church and conference level. The funding includes both experiences in these areas of ministry and training to support these ministries in the local church. Jesus calls us to welcome and love the children, and a part of Holston's history of ranking high in The United Methodist Church in percentage of young adult clergy is because of our significant commitment to reaching youth for Christ.



Included in this area are all age level ministries such as Jubilation for older adults and Jr. and Sr. High Assemblies for youth; a portion of funding for Church and Community Workers; Conference staff who work with children, youth, and young adults; the work of Children's Ministry Team and Conference Council on Youth Ministries; Camp and Retreat Ministries program and staff; camp scholarships for ethnic populations and the impoverished; church program grants through the Witness Team; Congregational Development grants; bi-annual March Forth for Children training event for adults working with children; staff support for Resurrection youth event; and congregational resourcing provided by conference staff.

**Holston Conference creates and supports children's and youth ministry programs, both at the local church and conference level.**

## 2013 Called to Action Ministry Funding in Holston Conference

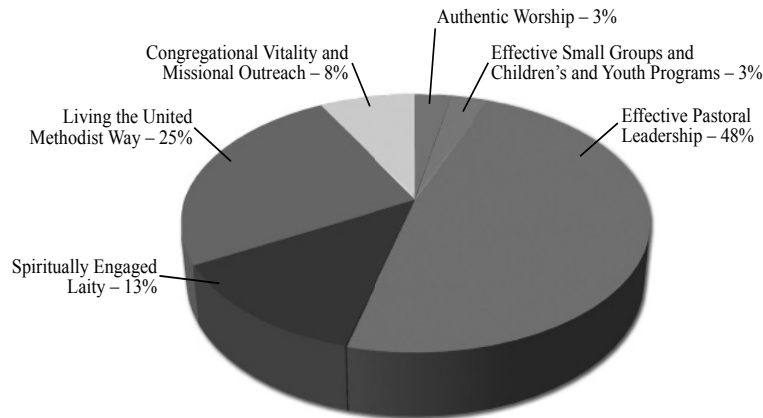
*“Remain in me, as I also remain in you. No branch can bear fruit by itself; it must remain in the vine. Neither can you bear fruit unless you remain in me. I am the vine; you are the branches. If you remain in me and I in you, you will bear much fruit; apart from me you can do nothing. This is to my Father’s glory, that you bear much fruit, showing yourselves to be my disciples.”*

JOHN 15: 4-5, 8 (NIV)

<b>2013 Conference-Approved Budget</b>	<b>\$9,558,660</b>
<b>2013 Available Additional Revenue</b>	<b>396,925</b>
<b>2013 Blessed Budget</b>	<b>\$9,955,585</b>

*The 2012 Annual Conference approved a 2013 conference budget of \$9,558,660. The Council on Finance and Administration and the Extended Cabinet, acting on behalf of the annual conference, approved a Blessed Budget of \$9,955,585. We rejoice that \$396,925 of additional funding is available as needed to meet this ministry budget through the use of previously designated funds and the 2012 earnings on conference investments housed with the Holston Conference Foundation.*

*A potential \$10.3 million for ministry can be realized through the full contribution of the tithe. This provides us with a challenge. Please prayerfully consider the ministries of the Holston Conference and how your congregation can participate in God’s work through our shared gifts. We are Called to Action!*



**The graphic above shows the allocation of the 2013 Budget.**

*For illustration purposes, percentages are rounded to the nearest whole number.*

You may download a PDF of this 2013 Narrative Budget and a Line Item Budget at: <http://www.budget.holston.org>



**Holston Conference**  
*of The United Methodist Church*  
**2013 Budget**

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Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
Apportionment Revenues	\$9,315,676	\$9,375,000	\$9,558,660
Transfer In for Event Fee Income		\$10,500	\$0
Earnings Income from Foundation Accts.		\$0	\$250,500
Transfer in from Earnings for Congregational Development Funds		\$250,000	\$0
Designated Funds for Annual Conference Strategy and Structure Study		\$0	\$75,000
Transfer In from Earnings-Communications Fund		\$67,017	\$71,425
<b>Total Income</b>	<b>\$9,315,676</b>	<b>\$9,702,517</b>	<b>\$9,955,585</b>
<b>110 - CABINET</b>			
<b>CABINET</b>			
<b>APPOINTMENT CABINET</b>			
Meeting Expenses	\$19,867	\$17,345	\$17,345
Travel, Meals, Lodging Abingdon	\$13,562	\$10,922	\$10,922
Travel, Meals, Lodging Big Stone Gap	\$15,324	\$13,482	\$13,482
Travel, Meals, Lodging Chattanooga	\$3,575	\$6,348	\$6,348
Travel, Meals, Lodging Cleveland	\$5,586	\$5,200	\$5,200
Travel, Meals, Lodging Johnson City	\$13,158	\$8,804	\$8,804
Travel, Meals, Lodging Kingsport	\$10,572	\$8,158	\$8,158
Travel, Meals, Lodging Knoxville	\$3,786	\$2,979	\$2,979
Travel, Meals, Lodging Maryville	\$5,325	\$4,130	\$4,130
Travel, Meals, Lodging Morristown	\$8,059	\$4,536	\$4,536
Travel, Meals, Lodging Oak Ridge	\$527	\$6,947	\$6,947
Travel, Meals, Lodging Tazewell	\$6,324	\$11,171	\$11,171
Travel, Meals, Lodging Wytheville	\$13,059	\$8,994	\$8,994
Executive Assistant to Bishop	\$540	\$870	\$870
<b>Sub-total Meeting/Meals/Travel</b>	<b>\$119,265</b>	<b>\$109,886</b>	<b>\$109,886</b>
Sustentation Payments - Salary Supplements	\$75,995	\$62,442	\$62,442
Direct Invoicing Transitional Funds	\$457,694	\$99,249	\$0
Counseling	\$4,990	\$11,009	\$6,000
Moving Expenses	\$6,922	\$9,745	\$6,750

## 884 Holston Annual Conference

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
New DS Training	\$2,249	\$442	\$1,000
Miscellaneous Expense	\$325	\$134	\$200
<b>Sub-total Cabinet</b>	<b>\$548,175</b>	<b>\$183,021</b>	<b>\$76,392</b>
Salaries	\$954,942	\$1,095,864	\$1,095,864
Housing	\$140,922	\$0	\$0
Health Insurance	\$103,491	\$98,640	\$98,640
Clergy Pension	\$209,376	\$207,966	\$207,966
<b>Sub-total Cabinet Salaries</b>	<b>\$1,408,731</b>	<b>\$1,402,470</b>	<b>\$1,402,470</b>
<b>Total Cabinet</b>	<b>\$2,076,171</b>	<b>\$1,695,377</b>	<b>\$1,588,748</b>
<b>150 - COMMUNICATIONS</b>			
<b>COMMUNICATIONS MINISTRY TEAM</b>			
<b>General &amp; Administration</b>			
Meeting & Travel Expenses	\$261	\$1,000	\$1,000
Postage	\$440	\$0	\$0
Dues & Subscriptions	\$35	\$700	\$700
Continuing Ed and Training	\$142	\$200	\$200
Communications Hardware/Equipment	\$99	\$120	\$120
Communications Software	\$0	\$1,100	\$1,100
Postage Expenses	(\$52)	\$330	\$330
Travel - Director - Communications	\$1,540	\$1,700	\$1,700
Miscellaneous Expense	\$193	\$660	\$660
<b>Sub-total - General &amp; Admin</b>	<b>\$2,658</b>	<b>\$5,810</b>	<b>\$5,810</b>
<b>Media Expenses</b>			
Meals & Travel	\$3,145	\$4,500	\$3,000
E-mail hosting for the Call 2	\$901	\$894	\$1,000
Postage	\$0	\$1,600	\$1,600
Design & Printing	\$129	\$4,000	\$4,000
Free Lance Writing/Photo/Misc.	\$549	\$1,500	\$1,500
Web/Internet Development Expenses	\$538	\$198	\$3,000
Video Development		\$0	\$2,000
<b>Sub-total Media Expense</b>	<b>\$5,261</b>	<b>\$12,692</b>	<b>\$16,100</b>
Salaries	\$143,902	\$146,781	\$146,781
FICA	\$9,938	\$11,229	\$11,229
Health Insurance	\$28,260	\$29,108	\$29,108
Lay Pension	\$6,225	\$8,807	\$8,807

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
Disability Insurance	\$1,741	\$1,352	\$1,352
<b>Sub-total Communications Salary</b>	<b>\$190,066</b>	<b>\$197,276</b>	<b>\$197,277</b>
<b>Total Communications</b>	<b>\$197,985</b>	<b>\$215,778</b>	<b>\$219,187</b>
<b>175 - INFORMATION TECHNOLOGY</b>			
<b>INFORMATION TECHNOLOGY</b>			
Travel-Director-Information Technology	\$2,238	\$1,602	\$1,602
Internet T-1 Charges - JC	\$8,533	\$0	\$0
Internet T-1 Charges- Alcoa	\$0	\$0	\$0
Office Supplies	\$40	\$289	\$289
Service/Support	\$12,670	\$9,633	\$9,633
Web Page Hosting	\$5,856	\$5,041	\$5,041
License & Fees - Domain Renewal	\$208	\$184	\$184
Software Purchases	\$3,524	\$8,944	\$8,944
Hardware Purchases/Past Leases	\$31,748	\$18,885	\$18,885
Maintenance	\$2,043	\$2,937	\$2,937
Web-Member Clicks	\$2,588	\$1,000	\$1,000
<b>Sub-total Information Technology</b>	<b>\$69,449</b>	<b>\$48,515</b>	<b>\$48,515</b>
Salaries	\$46,096	\$47,021	\$47,021
FICA	\$3,430	\$3,597	\$3,597
Health Insurance	\$3,900	\$3,978	\$3,978
Lay Pension	\$491	\$2,821	\$2,821
Disability Insurance	\$467	\$449	\$449
<b>Sub-total Information Technology Salaries</b>	<b>\$54,384</b>	<b>\$57,866</b>	<b>\$57,866</b>
<b>Total Information Technology</b>	<b>\$123,832</b>	<b>\$106,381</b>	<b>\$106,381</b>
<b>260 - DISCIPLESHIP &amp; MINISTRY TEAMS</b>			
<b>DISCIPLESHIP TEAM</b>			
<b>General &amp; Administration</b>			
Meetings, Meals, Travel Expense	\$581	\$500	\$500
General Church Quadrennial Training Event	\$0	\$3,500	\$3,500
Future Discipleship Programs	\$0	\$4,000	\$4,000
Sudan Publications	\$0	\$0	\$0
African American Ministry Team	\$3,059	\$3,500	\$3,500
Postage Expenses	\$403	\$2,980	\$2,980
Travel - Director - Connectional Ministries	\$10,766	\$9,925	\$9,925

886 Holston Annual Conference

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
<b>Sub-total - Discipleship Team</b>	<b>\$14,808</b>	<b>\$24,405</b>	<b>\$24,405</b>
<b>Audio Visual Library</b>			
Library	\$86	\$0	\$0
Postage	\$470	\$0	\$0
<b>Sub-total Audio Visual</b>	<b>\$556</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DISCIPLESHIP TEAM</b>	<b>\$15,364</b>	<b>\$24,405</b>	<b>\$24,405</b>
<b>MISSIONS MINISTRY TEAMS</b>			
Meeting Expense	\$135	\$200	\$200
Travel-Coordinator-Missions	\$767	\$1,000	\$1,000
Postage	\$102	\$0	\$0
Design & Printing	\$0	\$0	\$0
Volunteer Labor Coordinator	\$7,200	\$7,500	\$7,500
<b>Sub-total</b>	<b>\$8,204</b>	<b>\$8,700</b>	<b>\$8,700</b>
<b>General &amp; Administration</b>			
<b>Southeast Jurisdiction Programs</b>			
UMVIM Office	\$1,650	\$1,500	\$1,500
<b>Sub-total</b>	<b>\$1,650</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>In-Conference Ministries</b>			
In-Conference Ministries	\$2,700	\$0	\$0
Bridge Refugee	\$0	\$0	\$0
Conference Mission Emphasis	\$460	\$0	\$0
Meet the Missionaries	\$826	\$325	\$325
Disaster Training Event	\$1,038	\$200	\$200
Mission Cultivation	\$0	\$0	\$0
Church & Community Workers	\$56,667	\$76,000	\$76,000
Credit Card Fees			
<b>Sub-total</b>	<b>\$61,690</b>	<b>\$76,525</b>	<b>\$76,525</b>
<b>Volunteers in Mission</b>			
National Volunteer in Mission	\$0	\$0	\$0
VIM Committee	\$84	\$400	\$400
Mission Scholarships	\$1,000	\$0	\$0
Mission Intern Team	\$7,000	\$0	\$6,000
<b>Sub-total</b>	<b>\$8,084</b>	<b>\$6,400</b>	<b>\$6,400</b>



Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
<b>Native American Ministries "The Gathering"</b>			
Native American Ministries	\$4,335	\$4,000	\$4,000
<b>TOTAL MISSIONS MINISTRY TEAM</b>	<b>\$83,964</b>	<b>\$97,125</b>	<b>\$97,125</b>
<b>NURTURE MINISTRY TEAM</b>			
Meals & Travel	\$36	\$250	\$250
Leadership Holston	\$1,379	\$2,000	\$2,000
<b>Sub-total Nurture Ministries Expense</b>	<b>\$1,415</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>Children's Ministry</b>			
Meeting Expenses	\$0	\$250	\$250
Consultations and Workshops	\$70	\$400	\$400
Design & Printing	\$590	\$595	\$595
Education Resources	\$281	\$300	\$300
March Forth for Children	\$41	\$2,600	\$2,600
Children's Day	\$0	\$1,200	\$1,200
Travel - Coordinator - Children's Ministries	\$6,167	\$6,500	\$6,500
<b>Sub-total Children's Ministry Team</b>	<b>\$7,149</b>	<b>\$11,845</b>	<b>\$11,845</b>
<b>Youth Council (Transfer to Designated Accounts)</b>			
Operating CCYM T/O Designated	\$27,115	\$24,220	\$24,220
Postage Expenses	\$1,017	\$0	\$2,000
Travel - Coordinator - Youth Ministries	\$5,143	\$6,000	\$6,000
<b>Sub-total Council on Youth Ministries</b>	<b>\$33,275</b>	<b>\$32,220</b>	<b>\$32,220</b>
<b>Adult Ministry Teams</b>			
Older Adult Ministry	\$709	\$1,000	\$1,000
Travel - Coordinator - Older Adult Ministries	\$4,191	\$3,500	\$3,500
Young Adult Meals and Travel	\$0	\$0	\$100
Young Adult Annual Conference Mission and Event	\$0	\$0	\$300
Young Adult Missions and Outreach	\$0	\$500	\$500
Young Adult Leadership and Transitions Retreats	\$0	\$1,000	\$1,000
Clergy/Spouse Retreat	\$2,000	\$2,000	\$2,000
Training of couples to provide marriage education	\$500	\$0	\$0
Middle Adult Ministries	\$0	\$0	\$0
<b>Sub-total Adult Ministry</b>	<b>\$7,401</b>	<b>\$8,400</b>	<b>\$8,400</b>
<b>Camp &amp; Retreat Ministries</b>			
T/O to Designated Camping Account incl. salaries	\$56,400	\$413,799	\$435,000
<b>Sub-total - Camping Staff &amp; Support/Benefits</b>	<b>\$56,400</b>	<b>\$413,799</b>	<b>\$435,000</b>

## 888 Holston Annual Conference

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
<b>Staff Support and Benefits</b>			
Salaries and Benefits T/O Designated	\$363,648	\$0	Incl. above
<b>Sub-total Camping Staff Support &amp; Benefits</b>	<b>\$363,648</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NURTURE TEAM</b>	<b>\$469,287</b>	<b>\$468,514</b>	<b>\$489,715</b>
<b>OUTREACH ADVOCACY TEAM</b>			
Meetings, Meals, Travel Expenses	\$621	\$700	\$700
<b>Annual Conference Programs</b>			
Annual Conference Event	\$24	\$150	\$150
Neighborhood Reconciliation Services	\$4,000	\$0	\$0
Training and Networking Events	\$2,183	\$2,112	\$2,112
<b>Sub-total</b>	<b>\$6,828</b>	<b>\$2,962</b>	<b>\$2,962</b>
<b>Agencies Funded by Holston Conference</b>			
Appalachian Ministry Network	\$3,075	\$3,052	\$3,052
Virginia Interfaith Center for Public Policy	\$2,425	\$2,407	\$2,407
Virginia Chaplaincy Service	\$23,260	\$23,085	\$23,085
W. S. Hight PACE Ministry Chattanooga	\$1,000	\$992	\$992
Poverty Action Team	\$1,000	\$7,500	\$7,500
<b>Sub-total</b>	<b>\$30,760</b>	<b>\$37,036</b>	<b>\$37,036</b>
<b>Grants/Scholarships within Holston Conference</b>			
COSROW Program Funds	\$0	\$0	\$200
Holston Camp Scholarships	\$2,125	\$3,970	\$3,970
Handicap Accessibility Grants	\$1,500	\$1,985	\$1,985
Strength for the Journey	\$0	\$0	\$0
<b>Sub-total</b>	<b>\$3,625</b>	<b>\$6,155</b>	<b>\$6,155</b>
<b>Religion and Race Ministries</b>			
Ethnic Camping Scholarships	\$1,020	\$2,779	\$2,779
Religion and Race Programs	\$0	\$0	\$200
Meeting Expenses	\$767	\$200	\$200
<b>Sub-Total</b>	<b>\$1,787</b>	<b>\$3,179</b>	<b>\$3,179</b>
<b>Sub Team Seed Money</b>			
Health Care Task Force	\$0	\$0	\$0
Domestic Violence Task Force	\$500	\$0	\$0
Prison Ministry	\$0	\$2,977	\$2,977
Ethnic Minority Local Church Relations	\$2,000	\$4,962	\$4,962

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
Creation Care Task Force	\$44	\$992	\$992
Aids Fund Contribution	\$50,094	\$0	\$0
<b>Sub-total</b>	<b>\$52,638</b>	<b>\$8,931</b>	<b>\$8,931</b>
<b>STEWARDSHIP MINISTRY TEAM</b>			
Meeting Expenses	\$156	\$400	\$400
Stewardship Travel Expenses	\$1,105	\$1,500	\$1,500
Postage Expenses	\$724	\$500	\$500
Contract Services	\$0	\$0	\$0
Stewardship Materials/Supplies	\$5,051	\$300	\$300
Holston Financial Workshop	\$15,007	\$1,750	\$1,750
Plano Event	\$0	\$17,300	\$17,300
Plano Reunion	\$980	\$500	\$500
District Training Event	\$0	\$0	\$2,000
Pastor's Mailing	\$0	\$750	\$750
<b>Total Stewardship Ministry Team</b>	<b>\$23,023</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>WITNESS MINISTRY TEAM</b>			
Meeting Expenses	\$100	\$400	\$400
Evangelism	\$1,198	\$1,500	\$1,500
Smaller Membership Churches/Rural Churches	\$4,000	\$0	\$3,500
Church Program Grants	\$27,482	\$31,000	\$31,000
Evangelism Promotion	\$0	\$0	\$0
Hispanic Ministries	\$90,112	\$79,500	\$79,500
<b>TOTAL WITNESS MINISTRY TEAM</b>	<b>\$122,892</b>	<b>\$115,900</b>	<b>\$115,900</b>
<b>sub-total Ministry Teams</b>	<b>\$241,553</b>	<b>\$199,163</b>	<b>\$199,163</b>
Salaries	\$233,626	\$218,637	\$218,637
FICA	\$16,176	\$16,726	\$16,726
Health Insurance	\$4,110	\$3,978	\$3,978
Lay Pension	\$11,669	\$13,118	\$13,118
Clergy Pension	\$0	\$0	\$0
Disability Insurance	\$3,084	\$2,500	\$2,500
Hankins-Insurance/Pension Billed Previously	(\$19,446)	\$0	\$0
<b>Sub-Total Ministry Team Salaries</b>	<b>\$249,219</b>	<b>\$254,959</b>	<b>\$254,959</b>
<b>Total Ministry Teams</b>	<b>\$1,059,386</b>	<b>\$1,044,166</b>	<b>\$1,065,367</b>

890 Holston Annual Conference

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
<b>265 - ANNUAL CONFERENCE SESSIONS</b>			
Meeting Expense	\$182	\$1,092	\$1,092
At-Large Delegates Expense	\$40,899	\$41,000	\$40,105
Conference Leaders Housing	\$10,294	\$16,872	\$16,873
Postage	\$2,355	\$4,218	\$2,109
Printing	\$10,816	\$5,955	\$2,977
Supplies/Materials	\$3,731	\$2,481	\$2,481
Program Expense	\$9,975	\$7,940	\$7,940
Honorariums	\$2,850	\$2,481	\$2,000
Stoles & Bibles for Ordained	\$2,772	\$1,687	\$0
New Clergy Training	\$0	\$0	\$0
Miscellaneous Expense	\$1,289	\$422	\$422
Ice Cream Social Event	\$0	\$0	\$0
<b>Total Annual Conference Sessions</b>	<b>\$85,162</b>	<b>\$84,149</b>	<b>\$76,000</b>
Travel-Director-Clergy Services	\$0	\$3,000	\$3,000
<b>360 - COMMISSION ON ARCHIVES &amp; HISTORY</b>			
<b>COMMISSION ON ARCHIVES &amp; HISTORY</b>			
Meals & Travel	\$181	\$500	\$250
Supplies/ Resources	(\$125)	\$340	\$0
Contractual Services (Archivist Salary)	\$19,500	\$25,000	\$25,000
Membership Dues	\$200	\$200	\$200
<b>Total Commission on Archives &amp; History</b>	<b>\$19,756</b>	<b>\$26,040</b>	<b>\$25,450</b>
<b>370 - BOARD OF ORDAINED MINISTRY</b>			
<b>BOARD OF ORDAINED MINISTRY</b>			
<b>COMMITTEES/TASK GROUPS</b>			
Contractual wages		\$0	\$0
Meeting Expense	\$332	\$500	\$500
Travel/Meals/Lodging	\$2,690	\$2,000	\$2,000
Travel-Director-Clergy Services	\$2,090	\$0	\$0
Regional & National Meetings	\$534	\$0	\$600
Postage Expenses	\$0	\$500	\$500
<b>subtotal</b>	<b>\$5,646</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>Guidance &amp; Support</b>			
Candidacy Programs Materials	\$316	\$0	\$400
Clergy & Probationary Mentoring	\$107	\$0	\$500

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
<b>subtotal</b>	<b>\$423</b>	<b>\$900</b>	<b>\$900</b>
<b>Candidate's Preparation</b>			
Ministerial Assessment	\$11,434	\$17,000	\$10,000
Licensing School	\$0	\$0	\$100
Interviews	\$697	\$500	\$0
Bishop's Ordination Retreat	\$396	\$400	\$0
Ordination	\$1,034	\$850	\$0
Seminary Visits	\$46	\$1,000	\$1,000
<b>subtotal</b>	<b>\$13,607</b>	<b>\$19,850</b>	<b>\$11,100</b>
370/010047001 Clergywomen Retreat	\$60	\$0	\$0
370/010047002 Minister's Wives Retreat	\$0	\$0	\$0
370/010047003 Partner's In Crisis	\$168	\$0	\$0
370/010047004 Clergy Testing	\$0	\$0	\$0
370/010047005 Marriage Enrichment	\$0	\$0	\$0
370/010047006 African American Ministers Convocation-moved to WLI	\$0	\$0	\$0
<b>subtotal</b>	<b>\$227</b>	<b>\$0</b>	<b>\$0</b>
<b>sub-total Board of Ordained Ministry</b>	<b>\$19,904</b>	<b>\$27,350</b>	<b>\$18,600</b>
Salaries	\$87,084	\$125,877	\$125,877
Housing	\$36,000	Incl. Above	Incl. Above
FICA	\$2,119	\$2,388	\$2,388
Health Insurance	\$12,120	\$12,424	\$13,045
Lay Pension	\$25	\$1,873	\$1,873
Clergy Pension	\$15,615	\$15,430	\$15,430
Disability Insurance	\$302	\$300	\$300
<b>Sub-total BOM Salaries</b>	<b>\$153,266</b>	<b>\$158,292</b>	<b>\$158,913</b>
<b>Total Board of Ordained Ministry</b>	<b>\$173,169</b>	<b>\$185,642</b>	<b>\$180,513</b>
<b>380 - BOARD OF HIGHER EDUCATION</b>			
<b>BOARD OF HIGHER ED &amp; CAMPUS MINISTRY</b>			
<b>General and Administrative</b>			
Meeting, Meals, Travel Expense	\$1,352	\$1,350	\$1,350
BHE/ Ministers Retreat	\$93	\$100	\$100
Wesley Foundation Moving Expense	\$0	\$0	\$0
Campus Ministry Opportunities for Students	\$1,000	\$1,000	\$1,000

892 Holston Annual Conference

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
<b>Sub-total General &amp; Administrative</b>	<b>\$2,445</b>	<b>\$2,450</b>	<b>\$2,450</b>
<b>Wesley Foundations</b>			
<b>Programs</b>			
ETSU	\$19,998	\$22,797	\$22,797
Radford University	\$22,296	\$22,797	\$22,797
UT Chattanooga	\$19,992	\$22,797	\$22,797
UT Knoxville	\$29,197	\$22,797	\$22,797
UVA College at Wise	\$19,992	\$22,797	\$22,797
<b>Sub-total Wesley Foundation Program</b>	<b>\$111,475</b>	<b>\$113,985</b>	<b>\$113,985</b>
Capital Improvements	\$32,000	\$50,000	\$0
<b>Sub-total Capital Improvements</b>	<b>\$32,000</b>	<b>\$50,000</b>	<b>\$0</b>
		\$0	
<b>Sub-total Salaries</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal Wesley Foundations</b>	<b>\$145,920</b>	<b>\$166,435</b>	<b>\$116,435</b>
<b>Conference Colleges</b>			
Emory & Henry	\$75,302	\$74,735	\$68,068
Hiwassee	\$75,300	\$74,735	\$68,068
Tennessee Wesleyan	\$75,302	\$74,735	\$68,068
E & H Campus Ministry-Chaplain	\$8,000	\$7,940	\$7,940
Hiwassee Campus Ministry-Chaplain	\$8,000	\$7,940	\$7,940
TWC Campus Ministry-Chaplain	\$8,000	\$7,940	\$7,940
<b>Sub-total - Conference Colleges</b>	<b>\$249,905</b>	<b>\$248,024</b>	<b>\$228,024</b>
<b>Total Board of Higher Education</b>	<b>\$395,825</b>	<b>\$414,459</b>	<b>\$344,459</b>
Salaries	\$204,763	\$282,403	\$282,403
Housing	\$65,375	Incl. Above	Incl. Above
FICA	\$4,654	\$4,926	\$4,926
Health Insurance	\$34,725	\$35,535	\$37,312
Lay Pension	\$4,141	\$3,864	\$3,864
Clergy Pension	\$31,607	\$34,279	\$34,279
Disability Insurance	\$596	\$500	\$500
<b>Sub-total Board of Higher Ed Salaries</b>	<b>\$345,862</b>	<b>\$361,507</b>	<b>\$363,284</b>
<b>Total Board of Higher Education</b>	<b>\$741,687</b>	<b>\$775,966</b>	<b>\$707,743</b>

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
<b>480 - GROUPS RELATED TO CAB &amp; BOM</b>			
<b>GROUPS RELATED TO THE CABINET &amp; BOM</b>			
<b>ORDERS</b>			
Office Expense	\$433	\$893	\$600
Meetings & Travel	\$19	\$992	\$200
Travel-Steward of Clergy Concerns	\$1,835	\$2,109	\$200
Support for Regions	\$684	\$1,489	\$0
Clergywomen Retreat	\$0	\$0	\$100
Minister's Wives Retreat	\$0	\$0	\$100
Partner's in Crisis	\$0	\$0	\$100
Marriage Enrichment	\$0	\$0	\$396
Clergy Connection	\$0	\$992	\$0
Postage Expenses	\$0	\$397	\$100
<b>TOTAL ORDERS</b>	<b>\$2,970</b>	<b>\$8,856</b>	<b>\$1,796</b>
<b>WESLEY LEADERSHIP INSTITUTE</b>			
T/O to Designated Account	\$0	\$0	\$3,640
<b>Total Transfer to Wesley Institute</b>	<b>\$0</b>	<b>\$25,760</b>	<b>\$3,640</b>
<b>TOTAL- ORDERS, WESLEY INSTITUTE &amp; STAFF</b>	<b>\$2,970</b>	<b>\$34,616</b>	<b>\$5,436</b>
<b>PASTORAL COUNSELING CENTER</b>			
<b>Travel/Lodging/Meals</b>			
Travel/Lodging/Meals-Director	\$8,164	\$8,674	\$8,600
Travel/Lodging/Meals-Admin. Asst.	\$208	\$298	\$300
<b>Continuing Education</b>			
Continuing Education-Director	\$3,641	\$3,970	\$2,500
Continuing Education-Assoc. Director	\$0	\$0	\$0
Supervisory Committee	\$105	\$992	\$500
Staff Supervision	\$660	\$715	\$780
Testing	\$338	\$0	\$0
Telephone	\$2,556	\$2,382	\$2,000
Office Supplies	\$1,136	\$744	\$750
Office Rent/Utilities/Maintenance	\$1,456	\$10,000	\$10,000
Office Equipment/Renovation	\$845	\$496	\$400
Advocacy Training	\$2,109	\$0	\$1,500
Cell Phone Charges	\$0	\$0	\$1,560
CWART	\$0	\$0	\$500

## 894 Holston Annual Conference

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
Professional Fees	\$275	\$888	\$890
Misc/Contingency/Testing	\$585	\$397	\$100
<b>subtotal - Pastoral Counseling Office</b>	<b>\$22,079</b>	<b>\$33,272</b>	<b>\$30,380</b>
<b>Total Groups Related to CAB &amp; BOM</b>	<b>\$25,049</b>	<b>\$67,888</b>	<b>\$35,816</b>
Salaries	\$152,458	\$201,209	\$200,009
Housing	\$47,618	Incl. Above	Incl. Above
FICA	\$735	\$780	\$780
Health Insurance	\$16,440	\$16,440	\$17,262
Clergy Pension	\$27,672	\$27,809	\$27,809
Lay Pension	\$900	\$0	\$0
Disability Insurance	\$367	\$500	\$500
<b>Sub-total Groups Related Salaries</b>	<b>\$246,190</b>	<b>\$246,738</b>	<b>\$246,360</b>
<b>Total Groups Related to Cabinet/BOM Orders</b>	<b>\$271,239</b>	<b>\$314,626</b>	<b>\$282,176</b>
<b>590 - CFA</b>			
<b>GENERAL CHURCH APPORTIONMENTS</b>			
World Service	\$1,600,280	\$1,580,084	\$1,540,124
Black College Fund	\$215,641	\$209,096	\$210,903
Africa University Fund	\$48,262	\$46,797	\$47,196
General Administration Fund	\$174,623	\$180,462	\$185,844
Interdenominational Cooperative Fund	\$42,127	\$41,497	\$41,332
Episcopal Fund	\$449,135	\$481,300	\$446,311
Ministerial Education Fund	\$540,613	\$524,242	\$528,749
<b>subtotal - General Church Apportionments</b>	<b>\$3,070,681</b>	<b>\$3,063,478</b>	<b>\$3,000,459</b>
Jurisdictional Conference Fund	\$145,984	\$131,485	\$65,743
SEJ-Dam Project	\$42,500	\$0	\$0
<b>TOTAL GEN/JURIS CHURCH APPORT.</b>	<b>\$3,259,165</b>	<b>\$3,194,963</b>	<b>\$3,066,202</b>
<b>Conference Offices</b>			
Financial Services Travel	\$13,173	\$7,200	\$7,444
Training	\$0	\$0	\$0
Annual Conference Strategy and Structure Study	\$11,688	\$0	\$75,000
Office Supplies-Alcoa	\$8,917	\$10,500	\$10,500
General Conference Travel Costs (2nd Alt.)	\$0	\$10,917	\$0
GC 2012 Expense	\$0	\$15,400	\$0
General Conference Shared Costs-Holston	\$932	\$0	\$0



Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
Postage-JC	\$0	\$0	\$0
Postage-Financial Services	\$6,914	\$5,955	\$5,809
Printing-Alcoa	(\$582)	\$750	\$750
Utilities-JC	\$0	\$0	\$0
PAUMCS Support	\$1,500	\$0	\$0
Telephone-JC	\$0	\$0	\$0
Cellular Telephone	\$12,557	\$9,400	\$9,400
Office Rent-JC	\$0	\$0	\$0
Office Rent-Alcoa	\$115,002	\$115,000	\$115,000
Equipment Purchases	(\$450)	\$0	\$0
Maintenance Agreement Charges	\$1,959	\$500	\$1,000
Copier, Postage Machine Lease	\$8,857	\$12,000	\$13,400
Staff Meetings/Relations	\$2,872	\$3,500	\$3,500
Personnel Resource Team	\$13	\$0	\$250
Nominations Committee Meeting	\$47	\$400	\$400
CFA Meeting Expense	\$861	\$1,000	\$500
Legal Expense	\$1,605	\$1,000	\$500
Audit Expense	\$24,247	\$24,025	\$25,203
Miscellaneous Expense	\$506	\$100	\$100
<b>subtotal Conference Offices</b>	<b>\$210,617</b>	<b>\$217,647</b>	<b>\$268,756</b>
<b>CONFERENCE JOURNALS</b>			
Transfer to Journal Fund	\$12,000	\$7,500	\$7,702
<b>Total Conference Administration</b>	<b>\$222,617</b>	<b>\$225,397</b>	<b>\$276,457</b>
Salaries	\$391,725	\$252,751	\$252,751
FICA	\$30,420	\$19,335	\$19,335
Health Insurance	\$43,860	\$26,152	\$26,152
Lay Pension	\$36,492	\$15,165	\$15,165
Disability Insurance	\$2,977	\$2,031	\$2,031
<b>Sub-total Administration Salaries</b>	<b>\$505,474</b>	<b>\$315,434</b>	<b>\$315,434</b>
<b>Total CFA (with Gcfa Apport)</b>	<b>\$3,987,256</b>	<b>\$3,735,794</b>	<b>\$3,658,093</b>
<b>591 - BOARD OF LAITY</b>			
<b>BOARD OF LAY MINISTRY</b>			
Meeting Expense	\$913	\$1,000	\$1,000
Dues & Subscriptions	\$100	\$100	\$100
Assoc. Meeting Expenses	\$0	\$495	\$500
<b>TOTAL BOARD OF LAITY</b>	<b>\$1,013</b>	<b>\$1,595</b>	<b>\$1,600</b>

## 896 Holston Annual Conference

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
<b>610 - Pension/Trustees/Eq Comp/Epis</b>			
<b>PENSIONS/TRUSTEES/EQ COMP/EPISCOPAL</b>			
<b>BOARD OF PENSIONS/HEALTH BENEFITS</b>			
Post-82 Pensions	\$0	\$0	\$0
Retiree Health Insurance	\$1,157,219	\$1,000,000	\$1,340,000
Clergy Health Insurance	\$0	\$0	\$0
<b>Total Board of Pensions</b>	<b>\$1,157,219</b>	<b>\$1,000,000</b>	<b>\$1,340,000</b>
<b>Board Of Trustees</b>			
Meals & Travel	\$297	\$500	\$500
PPTY, LIAB, Auto Insurance	\$10,824	\$35,000	\$35,000
D & O Insurance	\$31,783	\$16,000	\$16,000
Umbrella/B & M Insurance	\$5,708	\$3,500	\$3,500
Worker's Comp Insurance	\$15,180	\$10,000	\$6,998
<b>TOTAL BOARD OF TRUSTEES</b>	<b>\$63,792</b>	<b>\$65,000</b>	<b>\$61,998</b>
<b>COMMISSION ON EQUITABLE COMPENSATION</b>			
Salary Supplements	\$98,354	\$80,950	\$80,950
Supplements-Dependent Children	\$0	\$2,000	\$2,000
Supplements-Mission Aid	\$42,237	\$50,500	\$50,500
Supplements-Cooperative Parish	\$2,800	\$2,550	\$2,550
Meeting Expense	\$0	\$500	\$500
<b>subtotal</b>	<b>\$143,391</b>	<b>\$136,500</b>	<b>\$136,500</b>
610/041041004 Preservation of Historic Shrines		\$0	\$0
<b>CONFERENCE COMMITTEE ON EPISCOPACY</b>			
Meeting, Meal, & Travel Expense	\$70	\$992	\$1,000
Meeting Expense	\$0	\$99	\$100
<b>TOTAL CONF COMMITTEE ON EPISCOPACY</b>	<b>\$70</b>	<b>\$1,092</b>	<b>\$1,100</b>
<b>EPISCOPAL RESIDENCE COMMITTEE</b>			
Episcopal Residence	\$0	\$28,500	\$13,000
<b>TOTAL EPISCOPAL RESIDENCE COMMITTEE</b>	<b>\$0</b>	<b>\$14,500</b>	<b>\$13,000</b>
<b>EPISCOPAL DISCRETIONARY FUND</b>			
Bishop's Discretionary Fund	\$2,778	\$1,985	\$1,985
<b>TOTAL EPISCOPAL DISCRETIONARY FUND</b>	<b>\$2,778</b>	<b>\$1,985</b>	<b>\$1,985</b>

Account #/Description	2011 Actual	2012 Adopted	2013 Adopted
Preservation of Historic Shrines	\$0	\$0	\$0
<b>TOTAL PENSIONS/TRUSTEES/EQ COMP/EPIS</b>	<b>\$1,367,250</b>	<b>\$1,219,077</b>	<b>\$1,554,583</b>
<b>620 - CONGREGATIONAL DEVELOPMENT</b>			
<b>CONGREGATIONAL DEVELOPMENT</b>			
Special Ministries Salary Fund	\$99,860	\$94,000	\$94,000
<b>Congregational Development Team</b>			
Postage Expenses	\$74	\$200	\$100
Travel - Director - Church Development	\$9,798	\$7,000	\$7,000
Be-A-Builder Mailings/Promotion (15 new churches mailings)	\$0	\$0	\$500
New Church Strategy Support	\$250	\$4,000	\$0
Strategic Revitalization	\$0	\$0	\$0
Natural Church Development	\$1,360	\$1,500	\$500
Leadership Training/Coaching Support	\$17,818	\$18,000	\$11,500
Meetings, Meals, Travel Expense	\$245	\$500	\$500
Design & Printing	\$201	\$500	\$500
Demographics/Research/Planning	\$8,920	\$9,000	\$9,000
Miscellaneous Expense	\$59	\$500	\$500
<b>Sub-total Congregational Dev. Team</b>	<b>\$138,584</b>	<b>\$139,200</b>	<b>\$124,100</b>
Church Extension Grants (Congregational Dev. Grants)	\$293,257	\$292,492	\$255,000
<b>TOTAL CONGREGATIONAL DEVELOPMENT</b>	<b>\$431,841</b>	<b>\$431,692</b>	<b>\$379,100</b>
Salaries	\$46,131	\$88,069	\$88,069
Housing	\$40,000	\$0	\$0
Health Insurance	\$8,220	\$8,220	\$8,220
Clergy Pension	\$13,764	\$14,355	\$14,355
<b>Sub-total Congregational Dev Salaries</b>	<b>\$108,115</b>	<b>\$110,644</b>	<b>\$110,644</b>
<b>Total Congregational Development</b>	<b>\$539,956</b>	<b>\$504,477</b>	<b>\$489,744</b>

**\$10,643,864    \$9,909,067    \$9,955,585**



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