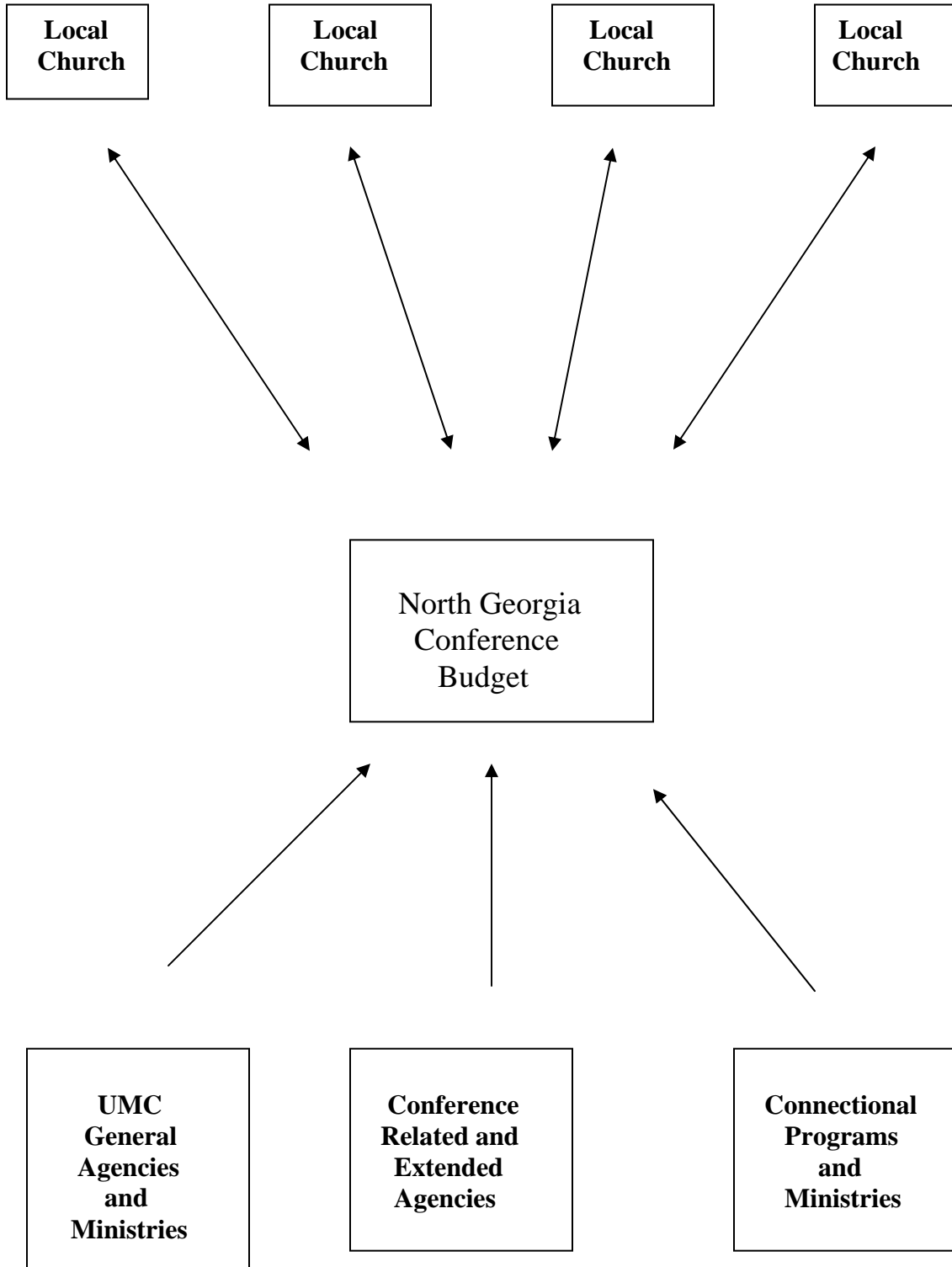


**NORTH GEORGIA CONFERENCE**

**COUNCIL ON FINANCE AND ADMINISTRATION**

**HOW THE 2011 BUDGET WAS DEVELOPED**



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#### **HOW THE 2011 PROPOSED BUDGET WAS DEVELOPED**

1. The “General Church” sets priorities and develops programs at the General Session for a four (4) year period (the quadrennium). The new quadrennium begins in 2009 and runs through 2012

The financial support for those worldwide ministries is apportioned to the Annual Conferences, which, in turn, apportions those amounts to the local churches. For 2011, General Church Apportionments total \$7,191,405 or 28.4 % of the 2011 proposed Conference Budget.

For those members who have not traditionally attended a United Methodist or other “connectional” church, this may be a new concept. The United Methodist Church is a worldwide, connectional system and every United Methodist church supports, via apportioned giving, our worldwide ministries.

2. Conference-related and extended agencies, such as the hospital chaplaincy programs, Crime Victim’s Advocacy Council, etc., present budget requests, based on their priorities, to the Related Agencies Committee of the Conference Office of Connectional Ministries.

The Related Agencies Committee modified the requests based on its evaluation of the information presented and discussion with the presenters. Additionally, the CRA adjusted the requests commensurate with its stated goal of removing all related and extended agencies from the Conference budget, effective December 31, 2012. The modified requests are included in the “Conference Benevolences” section, which was presented to the Conference Council on

Finance and Administration (CF&A). There are eight (8) different programs supported in this manner.

3. Conference-based programs and ministries requested funding based on their plans and priorities for the upcoming year. These plans are developed by program “conferencing” via staff as well as those serving on boards and committees, such as the Board of Church Development, the Board of Laity, the Board of Pension and Health Benefits, the Board of Ministry, et. al.

Representatives from several programs/ministries and their board chairpersons, if applicable, presented their requests to the CF&A on February 22, 2010. CFA also reviewed written requests on that day.

Those requests were then put in the draft budget.

4. On March 14 and 15, 2010 CF&A met to prayerfully review the draft proposed budget. At the March 15 meeting, CF&A made adjustments to the draft budget based on several factors, including: budget increase compared to increases in local church expenditures; reserve balances; apportionment collection rates from prior years; feedback from the local churches, the Cabinet and other members of the Annual Conference; national and regional economic conditions, etc. The total proposed budget for 2010 is \$25,295,067, a **DECREASE** of \$614,933 from the approved 2010 budget.
5. Through a series of District “pre-Conference briefings”, Conference staff and representatives of CF&A will make themselves available to the delegates to not only present highlights of the proposed budget, but to also answer questions about it.
6. During Annual Conference Session, the proposed budget will be voted on by the voting members of annual conference, who represent all local churches. Amendments can be offered to the budget at this time.

Once the final budget with amendments has been voted on and approved, Conference staff will begin the process of calculating the local church apportionments, which represent each church’s “share” of the Conference and world-wide ministry and mission.