

**Opportunities for Ministry
Detailed Budget
West Virginia Annual Conference 2024**

	2024	2023	% of Category	% of Total	Percent Change	Change Amount
Ministerial Support						
District Superintendents Expenses	\$ 1,470,934	\$ 1,419,264	23.84%	12.98%	3.64%	\$51,670
Equitable Compensation	\$ 96,000	\$ 96,000	1.56%	0.85%	0.00%	\$0
Pensions Conference Responsibility	\$ 250,000	\$ 300,000	4.05%	2.21%	-16.67%	(\$50,000)
Board of Ordained Ministry	\$ 165,900	\$ 171,800	2.69%	1.46%	-3.43%	(\$5,900)
Ministerial Ethics	\$ 23,000	\$ 23,000	0.37%	0.20%	0.00%	\$0
Affiliated College Support Episcopal Residence	\$ 162,000	\$ 162,000	2.63%	1.43%	0.00%	\$0
Medical Insurance	\$ 3,767,100	\$ 4,258,360	61.06%	33.23%	-11.54%	(\$491,260)
Episcopal Fund - General Church	\$ 217,827	\$ 212,451	3.53%	1.92%	2.53%	\$5,376
Total Category I	\$ 6,169,761	\$ 6,659,875	100.00%	54.42%	-7.36%	(\$490,114)

World Service and Conference Benevolences						
World Service - General Church	\$ 735,551	\$ 717,399	22.14%	6.49%	2.53%	\$18,152
World Service - General Church - Contingency	\$ 85,000	\$ 75,000	2.56%	0.75%	13.33%	\$10,000
Congregational Vitality	\$ 100,000	\$ 148,200	3.01%	0.88%	-32.52%	(\$48,200)
Office of Connectional Ministries	\$ 845,760	\$ 881,400	25.45%	7.46%	-4.04%	(\$35,640)
Communications	\$ 93,250	\$ 93,250	2.81%	0.82%	0.00%	\$0
Justice and Advocacy	\$ 6,755	\$ 6,755	0.20%	0.06%	0.00%	\$0
Board of Higher Education	\$ 302,040	\$ 371,374	9.09%	2.66%	-18.67%	(\$69,334)
Lay Ministry Team	\$ 11,900	\$ 11,900	0.36%	0.10%	0.00%	\$0
Spring Heights Camp & Retreat Center	\$ 342,069	\$ 343,016	10.30%	3.02%	-0.28%	(\$947)
Board of Global Ministries	\$ 634,913	\$ 658,760	19.11%	5.60%	-3.62%	(\$23,847)
Christian Unity and Interreligious Concerns	\$ 48,400	\$ 40,000	1.46%	0.43%	21.00%	\$8,400
Ethnic Ministries	\$ 30,060	\$ 30,060	0.90%	0.27%	0.00%	\$0
Older Adult Ministries	\$ 2,300	\$ 2,300	0.07%	0.02%	0.00%	\$0
Youth Ministries	\$ 35,800	\$ 35,800	1.08%	0.32%	0.00%	\$0
Young Adult Ministries	\$ 5,500	\$ 5,500	0.17%	0.05%	0.00%	\$0
Diversity and Inclusion	\$ 20,000	\$ 20,000	0.60%	0.18%	0.00%	\$0
Archives and History	\$ 23,300	\$ 23,300	0.70%	0.21%	0.00%	\$0
Grand Total Category II	\$ 3,322,598	\$ 3,464,014	100.00%	29.31%	-4.08%	(\$141,416)

General And Administrative						
Jurisdictional Fund	\$ 19,398	\$ 19,398	1.05%	0.17%	0.00%	\$0
General Delegates	\$ 10,000	\$ 10,000	0.54%	0.09%	0.00%	\$0
Annual Conference Reserve	\$ 11,000	\$ 11,000	0.60%	0.10%	0.00%	\$0
Conference Lay Leader	\$ 3,300	\$ 3,300	0.18%	0.03%	0.00%	\$0
Conference Administration	\$ 659,280	\$ 610,211	35.75%	5.82%	8.04%	\$49,069
Annual Conference Session	\$ 116,100	\$ 117,800	6.30%	1.02%	-1.44%	(\$1,700)
United Methodist Center	\$ 212,900	\$ 209,900	11.55%	1.88%	1.43%	\$3,000
Conference Property and Casualty Insurance	\$ 280,600	\$ 290,000	15.22%	2.48%	-3.24%	(\$9,400)
Spring Heights Maintenance Fund	\$ 30,000	\$ 30,000	1.63%	0.26%	0.00%	\$0
Area Fund	\$ 25,000	\$ 25,000	1.36%	0.22%	0.00%	\$0
Ministerial Education Fund Conf. Share	\$ 62,109	\$ 60,576	3.37%	0.55%	2.53%	\$1,533
General Church Apportionments	\$ 414,372	\$ 404,147	22.47%	3.66%	2.53%	\$10,225
Total Category III	\$ 1,844,059	\$ 1,791,332	100.00%	16.27%	2.94%	\$52,727

Total Opportunities for Ministry	\$ 11,336,418	\$ 11,915,221	100.00%	100.00%	-4.86%	(\$578,803)
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Total Contingency / Allowance for Uncollectable Apportionments	\$ 1,357,988
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Budget Without Contingency	\$ 9,978,430
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This total represents the amount added to the budget to help insure areas requiring 100% payout of the budget amount are sufficiently funded such as property and liability insurance premiums, health insurance premiums, and salaries.

**Opportunities for Ministry
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West Virginia Annual Conference 2024**

ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
CATEGORY 1				
111 DISTRICT SUPERINTENDENTS				
LITTLE KANAWHA DISTRICT				
500212 District Lead Team	\$ 250	\$ 250	\$ -	0.00%
500215 Lodging & Meals	\$ 7,300	\$ 7,300	\$ -	0.00%
500220 Office Rent & Utilities	\$ 8,500	\$ 8,500	\$ -	0.00%
500230 Parsonage Utilities	\$ -	\$ -	\$ -	#DIV/0!
500235 Phone - Office & Parsonage	\$ 4,000	\$ 4,000	\$ -	0.00%
500240 Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
500245 Travel	\$ 3,200	\$ 3,200	\$ -	0.00%
500246 Technology	\$ 900	\$ 900	\$ -	0.00%
500248 Transfer for Vehicle	\$ 4,800	\$ 4,800	\$ -	0.00%
TOTAL LITTLE KANAWHA DISTRICT	\$ 30,950	\$ 30,950	\$ -	0.00%
NINE RIVERS DISTRICT				
500312 District Lead Team	\$ 500	\$ 500	\$ -	0.00%
500315 Lodging & Meals	\$ 5,300	\$ 5,300	\$ -	0.00%
500320 Office Rent & Utilities	\$ 8,400	\$ 8,400	\$ -	0.00%
500330 Parsonage Utilities	\$ 12,000	\$ 12,000	\$ -	0.00%
500335 Phone - Office & Parsonage	\$ 2,100	\$ 2,100	\$ -	0.00%
500340 Postage	\$ 1,500	\$ 1,500	\$ -	0.00%
500345 Travel	\$ 2,700	\$ 2,700	\$ -	0.00%
500346 Technology	\$ 500	\$ 500	\$ -	0.00%
500350 Transfer for Vehicle	\$ 4,800	\$ 4,800	\$ -	0.00%
TOTAL NINE RIVERS DISTRICT	\$ 37,800	\$ 37,800	\$ -	0.00%
MONVALLEY DISTRICT				
500412 District Lead Team	\$ 550	\$ 550	\$ -	0.00%
500415 Lodging & Meals	\$ 7,300	\$ 7,300	\$ -	0.00%
500420 Office Rent & Utilities	\$ 8,400	\$ 8,400	\$ -	0.00%
500430 Parsonage Utilities	\$ 4,000	\$ 3,500	\$ 500	14.29%
500435 Phone - Office & Parsonage	\$ 500	\$ 900	\$ (400)	-44.44%
500440 Postage	\$ 2,000	\$ 1,500	\$ 500	33.33%
500445 Travel	\$ 6,000	\$ 3,500	\$ 2,500	71.43%
500446 Technology	\$ 1,000	\$ 500	\$ 500	100.00%
500448 Transfer for Vehicle	\$ 4,800	\$ 4,800	\$ -	0.00%
TOTAL MONVALLEY DISTRICT	\$ 34,550	\$ 30,950	\$ 3,600	11.63%
NORTHERN DISTRICT				
500512 District Lead Team	\$ -	\$ 150	\$ (150)	-100.00%
500515 Lodging & Meals	\$ 5,300	\$ 5,300	\$ -	0.00%
500520 Office Rent & Utilities	\$ 6,625	\$ 6,625	\$ -	0.00%
500530 Parsonage Utilities	\$ -	\$ 1,200	\$ (1,200)	-100.00%
500535 Phone - Office & Parsonage	\$ 3,500	\$ 3,500	\$ -	0.00%
500540 Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
500545 Travel	\$ 5,250	\$ 5,000	\$ 250	5.00%
500546 Technology	\$ 1,200	\$ 1,200	\$ -	0.00%
500550 Transfer for Vehicle	\$ 4,800	\$ 4,800	\$ -	0.00%
TOTAL NORTHERN DISTRICT	\$ 27,675	\$ 28,775	\$ (1,100)	-3.82%

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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
POTOMAC HIGHLANDS DISTRICT				
500612 District Lead Team	\$ 500	\$ 500	\$ -	0.00%
500615 Lodging & Meals	\$ 7,300	\$ 7,300	\$ -	0.00%
500620 Office Rent & Utilities	\$ 12,000	\$ 12,000	\$ -	0.00%
500630 Parsonage Utilities	\$ 6,000	\$ 6,000	\$ -	0.00%
500635 Phone - Office & Parsonage	\$ 5,000	\$ 5,000	\$ -	0.00%
500640 Postage	\$ 500	\$ 500	\$ -	0.00%
500645 Travel	\$ 4,700	\$ 4,700	\$ -	0.00%
500646 Technology	\$ 535	\$ 535	\$ -	0.00%
500650 Transfer for Vehicle	\$ 4,800	\$ 4,800	\$ -	0.00%
TOTAL POTOMAC HIGHLANDS DISTRICT	\$ 41,335	\$ 41,335	\$ -	0.00%
SOUTHERN DISTRICT				
500712 District Lead Team	\$ 500	\$ 500	\$ -	0.00%
500715 Lodging & Meals	\$ 7,000	\$ 8,300	\$ (1,300)	-15.66%
500720 Office Rent & Utilities	\$ 10,000	\$ 10,000	\$ -	0.00%
500730 Parsonage Utilities	\$ 4,000	\$ 3,800	\$ 200	5.26%
500735 Phone - Office & Parsonage	\$ 3,500	\$ 3,500	\$ -	0.00%
500740 Postage	\$ 3,000	\$ 2,700	\$ 300	11.11%
500745 Travel	\$ 3,700	\$ 3,700	\$ -	0.00%
500746 Technology	\$ 2,500	\$ 1,926	\$ 574	29.80%
500750 Transfer for Vehicle	\$ 4,800	\$ 4,800	\$ -	0.00%
TOTAL SOUTHERN DISTRICT	\$ 39,000	\$ 39,226	\$ (226)	-0.58%
GREENBRIER-WESLEYAN DISTRICT				
500812 District Lead Team	\$ -	\$ -	\$ -	#DIV/0!
500815 Lodging & Meals	\$ 7,300	\$ 6,800	\$ 500	7.35%
500820 Office Rent & Utilities	\$ 9,000	\$ 8,000	\$ 1,000	12.50%
500830 Parsonage Utilities	\$ 6,000	\$ 6,000	\$ -	0.00%
500835 Phone - Office & Parsonage	\$ 4,500	\$ 4,500	\$ -	0.00%
500840 Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
500845 Travel	\$ 4,500	\$ 3,500	\$ 1,000	28.57%
500846 Technology	\$ 900	\$ 900	\$ -	0.00%
500850 Transfer for Vehicle	\$ 4,800	\$ 4,800	\$ -	0.00%
TOTAL GREENBRIER-WESLEYAN DISTRICT	\$ 38,000	\$ 35,500	\$ 2,500	7.04%
District Superintendents				
501099 Salaries District Superintendents	\$ 604,184	\$ 592,340	\$ 11,844	2.00%
Total District Superintendents	\$ 604,184	\$ 592,340	\$ 11,844	2.00%

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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
ADMINISTRATIVE ASSISTANT SALARIES				
501150 Greenbrier			\$ -	#DIV/0!
501155 Little Kanawha	\$ 36,425	\$ 35,024	\$ 1,401	4.00%
501160 Midland South	\$ 36,425	\$ 35,024	\$ 1,401	4.00%
501165 Mon-Valley District	\$ 36,425	\$ 35,024	\$ 1,401	4.00%
501170 Northern	\$ 36,425	\$ 35,024	\$ 1,401	4.00%
501175 Potomac Highlands	\$ 36,425	\$ 35,024	\$ 1,401	4.00%
501180 Southern	\$ 36,425	\$ 35,024	\$ 1,401	4.00%
501185 Wesleyan	\$ 36,425	\$ 35,024	\$ 1,401	4.00%
TOTAL SECRETARIES SALARIES	\$ 254,975	\$ 245,168	\$ 9,807	4.00%
- OTHER SALARY ITEMS				
501220 Conference Property Person	\$ 12,500	\$ 12,000	\$ 500	4.17%
501250 FICA - District Admins	\$ 21,000	\$ 21,000	\$ -	0.00%
501275 Employer Pension Contributions and BPP	\$ 38,000	\$ 38,000	\$ -	0.00%
501280 Salary Contingency	\$ 204,745	\$ 180,000	\$ 24,745	13.75%
501290 Workers Compensation	\$ 7,000	\$ 7,000	\$ -	0.00%
TOTAL - OTHER SALARY ITEMS	\$ 283,245	\$ 258,000	\$ 25,245	9.78%
OTHER EXPENSES				
501318 Cabinet Secretary Expenses	\$ 500	\$ 500	\$ -	0.00%
501319 Cabinet Discretionary Funds	\$ 3,000	\$ 3,000	\$ -	0.00%
501320 Continuing Education	\$ 2,500	\$ 2,500	\$ -	0.00%
501325 Comp Req Special Circumstance	\$ 20,000	\$ 20,000	\$ -	0.00%
501326 Comp Req Ethnic Min	\$ 36,720	\$ 36,720	\$ -	0.00%
501330 Meetings Outside District	\$ 2,000	\$ 2,000	\$ -	0.00%
501340 Moving Expense	\$ 10,000	\$ 10,000	\$ -	0.00%
501350 Seminary Visitation	\$ 500	\$ 500	\$ -	0.00%
501360 Study Renewal	\$ 1,000	\$ 1,000	\$ -	0.00%
501370 Training New Superintendents	\$ 2,000	\$ 2,000	\$ -	0.00%
501380 Transition Expenses	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL OTHER EXPENSES	\$ 79,220	\$ 79,220	\$ -	0.00%
111 DISTRICT SUPERINTENDENTS TOTAL EXPENSES	\$ 1,470,934	\$ 1,419,264	\$ 51,670	3.64%
112 EQUITABLE COMPENSATION				
ADMINISTRATION				
500075 Telephone, Supplies, Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 1,000	\$ 1,000	\$ -	0.00%
PROGRAM				
500125 Equitable Claims	\$ 45,000	\$ 45,000	\$ -	0.00%
5001__ Statagic Appointment Assistance	\$ 30,000	\$ 30,000	\$ -	0.00%
500175 Renewal Leave	\$ 20,000	\$ 20,000	\$ -	0.00%
TOTAL PROGRAM	\$ 95,000	\$ 95,000	\$ -	0.00%
112 EQUITABLE COMPENSATION TOTAL EXPENSES	\$ 96,000	\$ 96,000	\$ -	0.00%
115 CLERGY PENSION CONFERENCE RESPONSIBILITY				
PAID DIRECT BILLING				
500119 Budgeted	\$ 250,000	\$ 300,000	\$ (50,000)	-16.67%
TOTAL PAID DIRECT BILLING	\$ 250,000	\$ 300,000	\$ (50,000)	-16.67%
115 CLERGY PENSION CONFERENCE RESPONSIBILITY TOTAL EXPENSES	\$ 250,000	\$ 300,000	\$ (50,000)	-16.67%

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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
146 BOARD OF MINISTRY				
ADMINISTRATION				
500010 Meetings	\$ 33,000	\$ 33,000	\$ -	0.00%
500025 Quad Training	\$ 2,000	\$ 2,000	\$ -	0.00%
500030 Ordination	\$ 2,000	\$ 2,500	\$ (500)	-20.00%
500033 Other	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 38,000	\$ 38,500	\$ (500)	-1.30%
ENLISTMENT AND CANDIDACY				
500045 Ministry Exploration Event	\$ 1,000	\$ 1,000	\$ -	0.00%
500048 Candidacy	\$ 3,000	\$ 4,500	\$ (1,500)	-33.33%
500050 Psychological Evaluation	\$ 12,000	\$ 10,000	\$ 2,000	20.00%
500060 Local Pastors License Studies	\$ 16,000	\$ 15,000	\$ 1,000	6.67%
500070 Seminary Visitation / Recruitment	\$ 3,000	\$ 3,000	\$ -	0.00%
500080 Internships	\$ 13,000	\$ 12,000	\$ 1,000	8.33%
TOTAL ENLISTMENT AND CANDIDACY	\$ 48,000	\$ 45,500	\$ 2,500	5.49%
COURSE OF STUDY				
500305 Course of Study	\$ 30,000	\$ 37,000	\$ (7,000)	-18.92%
TOTAL COURSE OF STUDY	\$ 30,000	\$ 37,000	\$ (7,000)	-18.92%
SCHOLARSHIP				
500505 Seminary Schol Transfer to Dept 398	\$ 32,000	\$ 32,000	\$ -	0.00%
TOTAL SCHOLARSHIP	\$ 32,000	\$ 32,000	\$ -	0.00%
INTERVIEW & EVALUATION				
500605 Psychological Counseling Recommended	\$ 3,000	\$ 3,000	\$ -	0.00%
TOTAL INTERVIEW & EVALUATION	\$ 3,000	\$ 3,000	\$ -	0.00%
CENTER FOR MINISTRY				
500705 Order of Elders	\$ 2,000	\$ 2,500	\$ (500)	-20.00%
500710 Order of Deacons	\$ 800	\$ 800	\$ -	0.00%
500715 Fellowship of AM and LP	\$ 3,000	\$ 3,500	\$ (500)	-14.29%
TOTAL CENTER FOR MINISTRY	\$ 5,800	\$ 6,800	\$ (1,000)	-14.71%
CLERGY SUPPORT				
500785 Administration	\$ 100	\$ 500	\$ (400)	-80.00%
500796 Counseling Funds	\$ 9,000	\$ 4,500	\$ 4,500	100.00%
500797 Ministry & Family Life Today	\$ -	\$ 4,000	\$ (4,000)	-100.00%
CLERGY SUPPORT TOTAL EXPENSES	\$ 9,100	\$ 9,000	\$ 100	1.11%
146 BOARD OF MINISTRY TOTAL EXPENSES	\$ 165,900	\$ 171,800	\$ (5,900)	-3.43%
147 MINISTERIAL ETHICS				
GENERAL EXPENSES				
500100 Administration	\$ 500	\$ 500	\$ -	0.00%
TOTAL GENERAL EXPENSES	\$ 500	\$ 500	\$ -	0.00%
TRAINING				
500516 Background Screening	\$ 13,300	\$ 13,300	\$ -	0.00%
500517 Ministerial Ethics Training	\$ 7,200	\$ 7,200	\$ -	0.00%
500518 Safe Sanctuaries Training	\$ 1,500	\$ 1,500	\$ -	0.00%
TOTAL TRAINING	\$ 22,000	\$ 22,000	\$ -	0.00%
SUPPLIES POSTAGE COPIES				
510530 Supplies, Copies, Postage	\$ 500	\$ 500	\$ -	0.00%
TOTAL SUPPLIES POSTAGE COPIES	\$ 500	\$ 500	\$ -	0.00%
Transf to Conf Oper				
147 MINISTERIAL ETHICS TOTAL EXPENSES	\$ 23,000	\$ 23,000	\$ -	0.00%

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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
150 AFFILIATED COLLEGE SUPPORT				
500040 WVWC Spiritual Life Director Housing	\$ 14,400	\$ 14,400	\$ -	0.00%
500041 WV Spriritual Life Salary Support	\$ 12,000	\$ 12,000	\$ -	0.00%
500045 Admin Assistant Spiritual & Rel Life	\$ 40,000	\$ 40,000	\$ -	0.00%
500075 WV Wesleyan College	\$ 95,600	\$ 95,600	\$ -	0.00%
150 AFFILIATED COLLEGE SUPPORT TOTAL EXPENSES	\$ 162,000	\$ 162,000	\$ -	0.00%
180 EPISCOPAL RESIDENCE				
500050 Lawn / Landcaping	\$ 3,000	\$ 3,000	\$ -	0.00%
500075 Major Appliance Purchases	\$ 3,500	\$ 3,500	\$ -	0.00%
500100 Pest Control	\$ 500	\$ 500	\$ -	0.00%
500125 Repair / Maintenance	\$ 8,000	\$ 8,000	\$ -	0.00%
500150 Reserve for Maintenance	\$ 5,000	\$ 5,000	\$ -	0.00%
500160 Utilities for Bishops Residence	\$ 6,000	\$ 6,000	\$ -	0.00%
500175 Other	\$ 1,000	\$ 1,000	\$ -	0.00%
LESS GENERAL CHURCH INCOME	\$ (10,000)	\$ (10,000)	\$ -	0.00%
180 EPISCOPAL TOTAL EXPENSES	\$ 17,000	\$ 17,000	\$ -	0.00%
187 CONFERENCE HEALTH INSURANCE PLAN				
BUDGET				
500__ Conference Employees HealthFlex Premiums	\$ 670,000		\$ 670,000	
500425 HealthFlex Premiums	\$ 4,930,000	\$ 5,300,000	\$ (370,000)	-6.98%
5000__ Health Insurance Premium Contingency	\$ 614,900	\$ 680,400	\$ (65,500)	-9.63%
LESS HEALTHFLEX PARTICIPANT PREMIUM INCOME	\$ (865,000)	\$ (730,000)	\$ (135,000)	18.49%
LESS CHARGE RESPONSIBILITY INCOME (EMPLOYER PREMIUM)	\$ (1,940,000)	\$ (1,330,000)	\$ (610,000)	45.86%
TOTAL BUDGET	\$ 3,409,900	\$ 3,920,400	\$ (510,500)	-13.02%
ADMINISTRATION				
500120 Administrative Assistant	\$ 39,000	\$ 42,510	\$ (3,510)	-8.26%
50012__ Billing Software	\$ 7,200	\$ 7,200	\$ -	0.00%
500130 Conf Pre-Retirement Sem	\$ 500	\$ 500	\$ -	0.00%
500135 GBOP Meeting Expense	\$ 500	\$ 500	\$ -	0.00%
500155 Legal Fees	\$ 10,000	\$ 10,000	\$ -	0.00%
500160 Property Tax (Antero)	\$ 7,000	\$ 7,000	\$ -	0.00%
500165 Miscellaneous	\$ 8,000	\$ 8,000	\$ -	0.00%
500175 Wellness/Pulse Program	\$ 5,000	\$ 10,000	\$ (5,000)	-50.00%
TOTAL ADMINISTRATION	\$ 77,200	\$ 85,710	\$ (8,510)	-9.93%
BENEFIT ASSISTANCE				
500225 Administration Fees	\$ 108,000	\$ 108,000	\$ -	0.00%
500235 Consulting Fees	\$ 5,000		\$ 5,000	#DIV/0!
500240 4Most Integrated Health Network	\$ 14,000		\$ 14,000	#DIV/0!
500256 4-Most Integrated Health Dental	\$ 7,000		\$ 7,000	#DIV/0!
TOTAL BENEFIT ASSISTANCE	\$ 134,000	\$ 108,000	\$ 26,000	24.07%
Claims Paid (Since 2023 Medicare Only)				
500325 Dental Claims	\$ 150,000	\$ 150,000	\$ -	0.00%
500335 Medical	\$ 850,000	\$ 850,000	\$ -	0.00%
LESS MEDICARE PARTICIPANT PREMIUM INCOME	\$ (714,000)	\$ (714,000)	\$ -	0.00%
LESS DISTRIBUTION FROM UNDESIGNATED FUND	\$ (160,000)	\$ (160,000)	\$ -	0.00%
Total Claims Paid	\$ 126,000	\$ 126,000	\$ -	0.00%
LIFE INSURANCE				
500525 Conference Paid Insurance	\$ 20,000	\$ 18,000	\$ 2,000	11.11%
500535 Optional Life Insurance	\$ -	\$ 250	\$ (250)	-100.00%
TOTAL LIFE INSURANCE	\$ 20,000	\$ 18,250	\$ 1,750	9.59%
187 CONFERENCE HEALTH INSURANCE PLAN TOTAL EXPENSES	\$ 3,767,100	\$ 4,258,360	\$ (491,260)	-11.54%
188 EPISCOPAL FUND - GENERAL CHURCH				
EXPENSES				
500025 Disbursements to General Church	\$ 217,827	\$ 212,451	\$ 5,376	2.53%
188 EPISCOPAL FUND - GENERAL CHURCH TOTAL EXPENSES	\$ 217,827	\$ 212,451	\$ 5,376	2.53%
CATEGORY 1 TOTAL	\$ 6,169,761	\$ 6,659,875	\$ (490,114)	-7.36%

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CATEGORY 2				
200 WORLD SERVICE				
EXPENSES				
500025 General Church Disbursements	\$ 735,551	\$ 717,399	\$ 18,152	2.53%
200 WORLD SERVICE TOTAL EXPENSES	\$ 735,551	\$ 717,399	\$ 18,152	2.53%
201 WORLD SERVICE CONTINGENCY GEN CHURCH				
500100 Distribution	\$ 85,000	\$ 75,000	\$ 10,000	13.33%
201 WORLD SERVICE CONTINGENCY GEN CHURCH TOTAL EXPENSES	\$ 85,000	\$ 75,000	\$ 10,000	13.33%
204 NEW FAITH COMM & CONGREGATIONAL VITALITY				
GENERAL EXPENSES				
500010 Salary Support New Church Start	\$ -	\$ 51,000	\$ (51,000)	-100.00%
500015 Salary Contingency	\$ -	\$ 10,200	\$ (10,200)	-100.00%
500025 Administration	\$ 3,000	\$ 2,500	\$ 500	20.00%
500030 Coaching	\$ 15,000	\$ 15,000	\$ -	0.00%
500035 Discipleship & Evangelism	\$ 10,000	\$ 10,000	\$ -	0.00%
500040 Leadership Training & Development	\$ 12,000	\$ 12,000	\$ -	0.00%
500049 Outside Consultants	\$ 20,000	\$ 20,000	\$ -	0.00%
500050 Resources - Program Materials	\$ 5,000	\$ 2,500	\$ 2,500	100.00%
500051 MissionInsite	\$ 11,000	\$ 11,000	\$ -	0.00%
500100 New Ministries	\$ 15,000	\$ 10,000	\$ 5,000	50.00%
500175 Workshops & Webinars	\$ 9,000	\$ 4,000	\$ 5,000	125.00%
204 NEW FAITH COMM & CONGREGATIONAL VITALITY TOTAL EXPENSES	\$ 100,000	\$ 148,200	\$ (48,200)	-32.52%
220 OFFICE OF CONNECTIONAL MINISTRIES				
ADMINISTRATION				
500036 Copier Maintenance	\$ 6,000	\$ 6,000	\$ -	0.00%
500040 Envelopes	\$ 1,000	\$ 1,000	\$ -	0.00%
500045 Equipment Maintenance	\$ 2,000	\$ 2,000	\$ -	0.00%
500046 Equipment Replacement	\$ 15,000	\$ 15,000	\$ -	0.00%
500055 Paper Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
500060 Postage & Permits	\$ 20,000	\$ 20,000	\$ -	0.00%
500065 Postage Meter	\$ 8,000	\$ 8,000	\$ -	0.00%
500066 Postage Meter Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
5000__ Professional Services	\$ 20,000	\$ 20,000	\$ 20,000	#DIV/0!
Less Income from Operations	\$ (28,000)	\$ (28,000)	\$ -	0.00%
TOTAL GENERAL CENTRAL SERVICE	\$ 47,000	\$ 27,000	\$ 20,000	74.07%
EMERGING MINISTRIES				
500210 Budgeted	\$ 20,000	\$ 20,000	\$ -	0.00%
5002__ Portico	\$ 24,000	\$ 24,000	\$ -	0.00%
Less Portico Income	\$ (10,000)	\$ (10,000)	\$ -	\$ -
TOTAL EMERGING MINISTRIES	\$ 34,000	\$ 34,000	\$ -	0.00%

**Opportunities for Ministry
Detailed Budget
West Virginia Annual Conference 2024**

ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
CONFLICT TRANSFORMATION				
500265 Conflict Team Expenses	\$ 1,900	\$ 1,900	\$ -	0.00%
TOTAL CONFLICT TRANSFORMATION	\$ 2,000	\$ 2,000	\$ -	0.00%
MEETINGS				
500285 Spiritual Formation	\$ 2,000	\$ 2,000	\$ -	0.00%
TOTAL MEETINGS	\$ 2,000	\$ 2,000	\$ -	0.00%
OFFICE EXPENSE				
500525 General Office Expenses	\$ 10,000	\$ 10,000	\$ -	0.00%
500575 Printing & Mailing	\$ 2,500	\$ 2,500	\$ -	0.00%
TOTAL OFFICE EXPENSE	\$ 12,500	\$ 12,500	\$ -	0.00%
SALARY / BENEFITS				
500625 FICA / Employer Pension Contributions	\$ 48,000	\$ 45,900	\$ 2,100	4.58%
500630 Moving Expense	\$ 1,000	\$ 1,000	\$ -	0.00%
500635 Staff Salaries & Housing	\$ 330,000	\$ 400,000	\$ (70,000)	-17.50%
500645 Support Staff Salaries	\$ 155,000	\$ 150,000	\$ 5,000	3.33%
500665 Workers Compensation	\$ 4,500	\$ 4,500	\$ -	0.00%
500675 Salary Contingency	\$ 117,260	\$ 110,000	\$ 7,260	6.60%
TOTAL SALARY / BENEFITS	\$ 655,760	\$ 711,400	\$ (55,640)	-7.82%
TRAVEL				
500820 Budgeted	\$ 75,200	\$ 75,200	\$ -	0.00%
500885 Transfer to Vehicle - Willard	\$ 4,800	\$ 4,800	\$ -	0.00%
TOTAL TRAVEL	\$ 80,000	\$ 80,000	\$ -	0.00%
TRAINING				
500920 Staff - Continuing Education	\$ 5,000	\$ 5,000	\$ -	0.00%
500930 Staff Training	\$ 5,000	\$ 5,000	\$ -	0.00%
500940 Staff Training Resources	\$ 2,500	\$ 2,500	\$ -	0.00%
TOTAL TRAINING	\$ 12,500	\$ 12,500	\$ -	0.00%
220 OFFICE OF CONNECTIONAL MINISTRIES TOTAL EXPENSES	\$ 845,760	\$ 881,400	\$ (35,640)	-4.04%
221 COMMUNICATIONS				
500100 Administration	\$ 26,000	\$ 26,000	\$ -	0.00%
500110 Digital Communications	\$ 15,000	\$ 15,000	\$ -	0.00%
500115 Equipment Fund	\$ 10,000	\$ 10,000	\$ -	0.00%
500120 Media Ministry	\$ 15,250	\$ 15,250	\$ -	0.00%
500121 Media Resources	\$ 7,000	\$ 7,000	\$ -	0.00%
500125 Print Media	\$ 20,000	\$ 20,000	\$ -	0.00%
221 COMMUNICATIONS TOTAL EXPENSES	\$ 93,250	\$ 93,250	\$ -	0.00%
222 JUSTICE & ADVOCACY				
ADMINISTRATION				
500035 Budgeted	\$ 3,255	\$ 3,255	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 3,255	\$ 3,255	\$ -	0.00%
PROGRAM				
500210 Church & Society	\$ 2,000	\$ 2,000	\$ -	0.00%
500250 Prison Ministries	\$ 1,000	\$ 1,000	\$ -	0.00%
500275 Status / Role Women	\$ 500	\$ 500	\$ -	0.00%
TOTAL PROGRAM	\$ 3,500	\$ 3,500	\$ -	0.00%
222 JUSTICE & ADVOCACY TOTAL EXPENSES	\$ 6,755	\$ 6,755	\$ -	0.00%

**Opportunities for Ministry
Detailed Budget
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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
230 BOARD OF HIGHER EDUCATION - CAMPUS MIN				
ADMINISTRATION				
500025 Board Administration	\$ 4,750	\$ 4,750	\$ -	0.00%
500035 New Campus Min Budgeted	\$ 12,000	\$ 8,000	\$ 4,000	50.00%
500055 Moving Expense	\$ 1,000	\$ 1,000	\$ -	0.00%
500065 Salary Contingency	\$ 50,000	\$ 59,500	\$ (9,500)	-15.97%
500075 Workers Compensation	\$ 1,200	\$ 1,200	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 68,950	\$ 74,450	\$ (5,500)	\$ 0.34
CONCORD COLLEGE				
500130 Business Expenses	\$ -	\$ 400	\$ (400)	-100.00%
500135 Housing and Salary	\$ -	\$ 26,970	\$ (26,970)	-100.00%
500140 Unit Support	\$ -	\$ 3,000	\$ (3,000)	-100.00%
TOTAL CONCORD COLLEGE	\$ -	\$ 30,370	\$ (30,370)	-100.00%
FAIRMONT				
500201 Business Expense	\$ 500	\$ 500	\$ -	0.00%
500230 Salary & Housing	\$ 55,481	\$ 53,865	\$ 1,616	3.00%
500240 Unit Support	\$ 6,700	\$ 6,700	\$ -	0.00%
TOTAL FAIRMONT	\$ 62,681	\$ 61,065	\$ 1,616	2.65%
MARSHALL				
500402 Building Expense	\$ 12,500	\$ 12,500	\$ -	0.00%
500430 Salary & Housing	\$ 55,481	\$ 53,865	\$ 1,616	3.00%
500440 Unit Support	\$ -	\$ -	\$ -	#DIV/0!
TOTAL MARSHALL	\$ 67,981	\$ 66,365	\$ 1,616	2.44%
WEST LIBERTY				
500501 Business Expense	\$ 500	\$ 500	\$ -	0.00%
500530 Salary & Housing	\$ 55,481	\$ 53,865	\$ 1,616	3.00%
500531 Benefits	\$ 14,000	\$ 14,000	\$ -	0.00%
500540 Unit Support	\$ 2,447	\$ 2,447	\$ -	0.00%
TOTAL WEST LIBERTY	\$ 72,428	\$ 70,812	\$ 1,616	2.28%
WVU				
500601 Business Expense	\$ -	\$ 500	\$ (500)	-100.00%
500630 Salary (Total Comp Incl Lay Housing Taxable)	\$ -	\$ 53,865	\$ (53,865)	-100.00%
500631 Benefits	\$ -	\$ 11,500	\$ (11,500)	-100.00%
500640 Unit Support	\$ 30,000	\$ 2,447	\$ 27,553	1125.99%
TOTAL WVU	\$ 30,000	\$ 68,312	\$ (38,312)	-56.08%
230 BOARD OF HIGHER EDUCATION - CAMPUS MIN TOTAL EXPENSES	\$ 302,040	\$ 371,374	\$ (69,334)	-18.67%
233 BOARD OF LAITY				
500025 Board Meetings	\$ 5,000	\$ 5,000	\$ -	0.00%
500050 Laity Banquet	\$ 500	\$ 500	\$ -	0.00%
500075 Lay Ministries	\$ 2,000	\$ 2,000	\$ -	0.00%
500079 Lay Speaking Ministries	\$ 1,200	\$ 1,200	\$ -	0.00%
500100 Postage, Phone, Supplies	\$ 1,200	\$ 1,200	\$ -	0.00%
500105 Scouting	\$ 1,500	\$ 1,500	\$ -	0.00%
500108 Stewardship	\$ 500	\$ 500	\$ -	0.00%
233 BOARD OF LAITY TOTAL EXPENSES	\$ 11,900	\$ 11,900	\$ -	0.00%

**Opportunities for Ministry
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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
234 SPRING HEIGHTS CAMP & RETREAT CENTER				
ADMINISTRATION				
500030 Equipment	\$ 500	\$ 500	\$ -	0.00%
500032 Membership/Assoc Dues	\$ 2,000	\$ 2,000	\$ -	0.00%
500035 Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
500036 Software & Fees	\$ 1,000	\$ 1,000	\$ -	0.00%
500038 Staff Travel	\$ 5,000	\$ 5,000	\$ -	0.00%
50003 Continuing Education	\$ 1,500	\$ 1,500	\$ -	0.00%
500040 Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
500045 Telephone	\$ 7,400	\$ 7,400	\$ -	0.00%
500050 Other	\$ 1,500	\$ 1,500	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 20,900	\$ 20,900	\$ -	0.00%
BUILDINGS / GROUNDS				
500125 Electricity	\$ 20,000	\$ 20,000	\$ -	0.00%
500130 Equipment	\$ 1,000	\$ 1,000	\$ -	0.00%
500135 Garbage	\$ 3,200	\$ 3,200	\$ -	0.00%
500140 Gas	\$ 10,000	\$ 8,000	\$ 2,000	25.00%
500145 Gasoline / Oil	\$ 9,400	\$ 9,400	\$ -	0.00%
500150 Maintenance	\$ 5,500	\$ 5,500	\$ -	0.00%
500155 Vehicle Insurance	\$ 4,000	\$ 4,000	\$ -	0.00%
500160 Water Treatment	\$ 50,000	\$ 46,000	\$ 4,000	8.70%
TOTAL BUILDINGS / GROUNDS	\$ 103,100	\$ 97,100	\$ 6,000	6.18%
FOOD SERVICE / HOUSE KEEPING				
500225 Food	\$ 56,000	\$ 56,000	\$ -	0.00%
500230 Kitchen Equipment	\$ 1,000	\$ 1,000	\$ -	0.00%
500234 Purchases for Resale	\$ 5,000	\$ 5,000	\$ -	0.00%
500235 Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL FOOD SERVICE / HOUSE KEEPING	\$ 63,000	\$ 63,000	\$ -	0.00%
PROGRAM				
500325 Information / Publicity	\$ 5,000	\$ 5,000	\$ -	0.00%
500327 Program Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
500331 Ropes Course	\$ 4,600	\$ 4,600	\$ -	0.00%
500 DaySpring Program Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
500 DaySpring Staff	\$ 15,000	\$ 15,000	\$ -	0.00%
500335 Summer Camp Staff	\$ 36,000	\$ 36,000	\$ -	0.00%
500338 Summer Camp Volunteer Recognition	\$ 100	\$ 100	\$ -	0.00%
500339 Swimming Pool Operations	\$ 5,000	\$ 4,100	\$ 900	21.95%
TOTAL PROGRAM	\$ 80,700	\$ 79,800	\$ 900	1.13%
PERSONNEL				
500425 Administrative Assistant	\$ 1,000	\$ 1,000	\$ -	0.00%
500430 Building / Grounds Employees	\$ 56,830	\$ 56,830	\$ -	0.00%
500435 Cooks / Housekeepers	\$ 42,866	\$ 42,866	\$ -	0.00%
500449 Site Manager	\$ 47,000	\$ 56,020	\$ (9,020)	-16.10%
TOTAL PERSONNEL	\$ 147,696	\$ 156,716	\$ (9,020)	-5.76%
PENSION / OTHER SALARY ITEMS				
500525 Employers Pension Contributions	\$ 15,000	\$ 15,000	\$ -	0.00%
500530 FICA	\$ 13,000	\$ 13,000	\$ -	0.00%
500535 Workers Compensation	\$ 17,000	\$ 17,000	\$ -	0.00%
500540 Contingency	\$ 42,173	\$ 41,000	\$ 1,173	2.86%
TOTAL PENSION / OTHER SALARY ITEMS	\$ 87,173	\$ 86,000	\$ 1,173	1.36%
Less Income From Operations	\$ (160,500)	\$ (160,500)	\$ -	
234 SPRING HEIGHTS CAMP & RETREAT CENTER TOTAL EXPENSES	\$ 342,069	\$ 343,016	\$ (947)	-0.28%

**Opportunities for Ministry
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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
235 BOGM ADMINISTRATION				
ADMINISTRATION				
500030 BUDGETED - ADMINISTRATION	\$ 4,500	\$ 5,000	\$ (500)	-10.00%
235 BOGM ADMINISTRATION TOTAL EXPENSES	\$ 4,500	\$ 5,000	\$ (500)	-10.00%
236 BOGM PARISH DEVELOPMENT				
500225 Administration	\$ 500	\$ 500	\$ -	0.00%
TOTAL PARISH DEV ADMINISTRATION	\$ 500	\$ 500	\$ -	0.00%
PARISH DEV ADMINISTRATION				
PARISH COORDINATORS				
500325 Budgeted	\$ 8,000	\$ 8,000	\$ -	0.00%
TOTAL PARISH COORDINATORS	\$ 8,000	\$ 8,000	\$ -	0.00%
CHURCH & COMM WORKERS				
500410 Advisory Committee	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
500418 CCW Project Work	\$ 2,500	\$ 2,500	\$ -	0.00%
500419 Budgeted Ch & Comm Wkrs	\$ 27,000	\$ 51,904	\$ (24,904)	-47.98%
500440 Salary Contingency	\$ 5,940	\$ 10,381	\$ (4,441)	-42.78%
TOTAL CHURCH & COMM WORKERS	\$ 36,440	\$ 66,285	\$ (29,845)	-45.03%
236 BOGM PARISH DEVELOPMENT TOTAL EXPENSES	\$ 44,940	\$ 74,785	\$ (29,845)	-39.91%
237 BOARD OF GLOBAL MINISTRIES - HEALTH / WELFARE				
ADMINISTRATION				
500030 Administration	\$ 400	\$ 400	\$ -	0.00%
500035 Disability Ministries	\$ 400	\$ 400	\$ -	0.00%
500046 Global Health	\$ 400	\$ 400	\$ -	0.00%
500055 Hunger Committee	\$ 160	\$ 160	\$ -	0.00%
500065 Refugee Ministries	\$ 160	\$ 160	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 1,520	\$ 1,520	\$ -	0.00%
DISASTER RESPONSE				
500220 Administration	\$ 2,000	\$ 2,000	\$ -	0.00%
500245 Training	\$ 500	\$ 500	\$ -	0.00%
500247 Equipment Maintenance	\$ 3,000	\$ 3,000	\$ -	0.00%
TOTAL DISASTER RESPONSE	\$ 5,500	\$ 5,500	\$ -	0.00%
Health & Welfare				
500303 Beckley Center Project (BUMFS)	\$ 14,000	\$ 14,000	\$ -	0.00%
500305 Burlington UMFS	\$ 14,000	\$ 14,000	\$ -	0.00%
500310 Contingency	\$ 6,200	\$ 5,600	\$ 600	10.71%
Total Health & Welfare	\$ 34,200	\$ 33,600	\$ 600	1.79%
237 BOARD OF GLOBAL MINISTRIES - HEALTH / WELFARE TOTAL EXPENSES	\$ 41,220	\$ 40,620	\$ 600	1.48%
238 BOARD OF GLOBAL MINISTRIES - MISSION				
ADMINISTRATION				
500030 Administration	\$ 500	\$ 500	\$ -	0.00%
500045 Conference Global Ministry Secretary	\$ 800	\$ 1,000	\$ (200)	-20.00%
500047 Mentoring Directors / Boards	\$ 750	\$ 750	\$ -	0.00%
500050 Missionary Itineration	\$ 500	\$ 500	\$ -	0.00%
500060 Project Directors Meetings	\$ 1,000	\$ 1,000	\$ -	0.00%
500065 Review & Evaluation	\$ 2,500	\$ 2,500	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 6,050	\$ 6,250	\$ (200)	-3.20%
MISSION MIN GRANTS				
500155 Budgeted	\$ 9,000	\$ 9,000	\$ -	0.00%
TOTAL MISSION MIN GRANTS	\$ 9,000	\$ 9,000	\$ -	0.00%
MISSION SATURATION				
500164 Budgeted	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
TOTAL MISSION SATURATION	\$ 1,000	\$ 1,500	\$ (500)	-33.33%

**Opportunities for Ministry
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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
VISION DEPOT				
500171 Distributions	\$ 14,500	\$ 14,500	\$ -	0.00%
TOTAL VISION DEPOT	\$ 14,500	\$ 14,500	\$ -	0.00%
VIM COORDINATOR				
500181 Pay VIM Coordinator	\$ 9,200	\$ 9,200	\$ -	0.00%
TOTAL VIM COORDINATOR	\$ 9,200	\$ 9,200	\$ -	0.00%
SALARY SUPPORT				
500325 Heart and Hand Outreach Min South Chas	\$ 48,629	\$ 48,629	\$ -	0.00%
500330 Ebenezer Community Outreach	\$ 48,629	\$ 48,629	\$ -	0.00%
500335 Heart & Hand House	\$ 48,629	\$ 48,629	\$ -	0.00%
500340 House of the Carpenter	\$ 48,629	\$ 48,629	\$ -	0.00%
500350 Scotts Run Settlement House	\$ 48,629	\$ 48,629	\$ -	0.00%
500355 Tyrand Cooperative Ministries	\$ 48,629	\$ 48,629	\$ -	0.00%
500358 Upshur Parish House	\$ 48,629	\$ 48,629	\$ -	0.00%
500360 Contingency	\$ 75,000	\$ 68,402	\$ 6,598	9.65%
500365 Workers Compensation	\$ 1,600	\$ 1,600	\$ -	0.00%
TOTAL SALARY SUPPORT ITEMS	\$ 417,003	\$ 410,405	\$ 6,598	1.61%
WORK FUNDS				
500425 Heart and Hand House Outreach South Chas	\$ 12,500	\$ 12,500	\$ -	0.00%
500430 Ebenezer Community Outreach	\$ 12,500	\$ 12,500	\$ -	0.00%
500435 Heart & Hand House	\$ 12,500	\$ 12,500	\$ -	0.00%
500440 House of the Carpenter	\$ 12,500	\$ 12,500	\$ -	0.00%
500450 Scotts Run Settlement House	\$ 12,500	\$ 12,500	\$ -	0.00%
500455 Tyrand Cooperative Ministries	\$ 12,500	\$ 12,500	\$ -	0.00%
500458 Upshur Parish House	\$ 12,500	\$ 12,500	\$ -	0.00%
TOTAL WORK FUNDS	\$ 87,500	\$ 87,500	\$ -	0.00%
238 BOARD OF GLOBAL MINISTERIES - MISSION TOTAL EXPENSES	\$ 544,253	\$ 538,355	\$ 5,898	1.10%
BOGM GRAND TOTAL	\$ 634,913	\$ 658,760	\$ (23,847)	-3.62%
239 CHRISTIAN UNITY & INTERRELIGIOUS CONCERNS				
500095 Administration	\$ 3,000	\$ 3,000	\$ -	0.00%
500100 Meetings	\$ 1,000	\$ 1,000	\$ -	0.00%
500175 WV Council of Church Delegates	\$ 1,000	\$ 1,000	\$ -	0.00%
500180 WV Council of Churches	\$ 35,000	\$ 35,000	\$ -	0.00%
500___ Contingency	\$ 8,400	\$ -	\$ 8,400	#DIV/0!
239 CHRISTIAN UNITY & INTERRELIGIOUS CONCERNS TOTAL EXPENSES	\$ 48,400	\$ 40,000	\$ 8,400	21.00%
240 ETHNIC MINISTRIES				
ELCC				
500110 Administration	\$ 1,000	\$ 1,000	\$ -	0.00%
500120 Capital Ministry Grants	\$ 10,000	\$ 10,000	\$ -	0.00%
TOTAL ELCC	\$ 11,000	\$ 11,000	\$ -	0.00%
CONAM				
500210 Administration	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL CONAM	\$ 1,000	\$ 1,000	\$ -	0.00%
CORR				
500310 Administration	\$ 1,785	\$ 1,785	\$ -	0.00%
500320 Caucus Support	\$ 1,260	\$ 1,260	\$ -	0.00%
500330 Education & Training	\$ 13,650	\$ 13,650	\$ -	0.00%
500340 Maintaining Support	\$ 1,365	\$ 1,365	\$ -	0.00%
TOTAL CORR	\$ 18,060	\$ 18,060	\$ -	0.00%
240 ETHNIC MINISTRIES TOTAL EXPENSES	\$ 30,060	\$ 30,060	\$ -	0.00%

**Opportunities for Ministry
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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
241 OLDER ADULT MINISTRIES				
500100 Administration	\$ 1,000	\$ 1,000	\$ -	0.00%
500120 Program	\$ 1,000	\$ 1,000	\$ -	0.00%
500130 Resources	\$ 300	\$ 300	\$ -	0.00%
241 OLDER ADULT MINISTRIES TOTAL EXPENSES	\$ 2,300	\$ 2,300	\$ -	0.00%
242 YOUTH MINISTRIES				
EXPENSES				
500050 CCYM Meetings	\$ 4,000	\$ 4,000	\$ -	0.00%
500075 Conference Youth Coordinator	\$ 2,500	\$ 2,500	\$ -	0.00%
500080 District Youth Min Promo	\$ 1,000	\$ 1,000	\$ -	0.00%
500120 Leadership Development / YAC	\$ 5,000	\$ 5,000	\$ -	0.00%
500125 NEJCYM	\$ 2,000	\$ 2,000	\$ -	0.00%
500175 Office Expense	\$ 500	\$ 500	\$ -	0.00%
500240 Youth Events	\$ 20,000	\$ 20,000	\$ -	0.00%
500247 YSF Fund Raising Expenses	\$ 800	\$ 800	\$ -	0.00%
242 YOUTH MINISTRIES TOTAL EXPENSES	\$ 35,800	\$ 35,800	\$ -	0.00%
243 YOUNG ADULT MINISTRIES				
EXPENSES				
500100 Administration	\$ 1,000	\$ 1,000	\$ -	0.00%
500110 Ministries	\$ 2,000	\$ 2,000	\$ -	0.00%
500120 Resources	\$ 1,000	\$ 1,000	\$ -	0.00%
500130 Training	\$ 1,500	\$ 1,500	\$ -	0.00%
243 YOUNG ADULT MINISTRIES TOTAL EXPENSES	\$ 5,500	\$ 5,500	\$ -	0.00%
245 DIVERSITY / INCLUSION				
500100 Administration	\$ 5,000	\$ 5,000	\$ -	0.00%
500200 Summit Event	\$ 10,000	\$ 10,000	\$ -	0.00%
500300 Travel & Resourcing	\$ 5,000	\$ 5,000	\$ -	0.00%
245 DIVERSITY / INCLUSION TOTAL EXPENSES	\$ 20,000	\$ 20,000	\$ -	0.00%
262 ARCHIVES & HISTORY				
ADMINISTRATION				
500045 Jurisdictional Fees	\$ 300	\$ 300	\$ -	0.00%
500055 Meetings	\$ 4,000	\$ 4,000	\$ -	0.00%
500060 Office Expenses	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 5,300	\$ 5,300	\$ -	0.00%
ARCHIVE CENTER				
500125 Archivist	\$ 5,000	\$ 5,000	\$ -	0.00%
5001__ Special Projects	\$ 1,000	\$ 1,000	\$ -	0.00%
500145 Supplies / Maintenance Agreements etc.	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL ARCHIVE CENTER	\$ 7,000	\$ 7,000	\$ -	0.00%
REHOBETH MUSEUM				
500332 Lawn Maintenance	\$ 4,300	\$ 4,300	\$ -	0.00%
500334 Repairs / Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
500335 Utilities	\$ 5,700	\$ 5,700	\$ -	0.00%
TOTAL REHOBETH MUSEUM	\$ 11,000	\$ 11,000	\$ -	0.00%
262 ARCHIVES & HISTORY TOTAL EXPENSES	\$ 23,300	\$ 23,300	\$ -	0.00%
CATEGORY 2 TOTAL				
	\$ 3,322,598	\$ 3,464,014	\$ (141,416)	-4.08%

**Opportunities for Ministry
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ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
CATEGORY 3				
306 JURISDICTIONAL FUND				
500025 Budgeted	\$ 19,398	\$ 19,398	\$ -	0.00%
306 JURISDICTIONAL FUND TOTAL EXPENSES	\$ 19,398	\$ 19,398	\$ -	0.00%
341 GENERAL DELEGATES				
500025 Budgeted	\$ 10,000	\$ 10,000	\$ -	0.00%
341 GENERAL DELEGATES TOTAL EXPENSES	\$ 10,000	\$ 10,000	\$ -	0.00%
351 ANNUAL CONFERENCE RESERVE				
500025 Disbursements	\$ 11,000	\$ 11,000	\$ -	0.00%
351 ANNUAL CONFERENCE RESERVE TOTAL EXPENSES	\$ 11,000	\$ 11,000	\$ -	0.00%
360 CONFERENCE LAY LEADER				
TRAVEL				
500050 Jurisdiction Dues	\$ 200	\$ 200	\$ -	0.00%
500235 District Trips	\$ 1,400	\$ 1,400	\$ -	0.00%
500245 Jurisdiction	\$ 400	\$ 400	\$ -	0.00%
500255 National Association	\$ 800	\$ 800	\$ -	0.00%
500265 Office Expenses	\$ 500	\$ 500	\$ -	0.00%
360 CONFERENCE LAY LEADER TOTAL EXPENSES	\$ 3,300	\$ 3,300	\$ -	0.00%
364 CONFERENCE ADMINISTRATION				
ADMINISTRATION				
500035 Audit	\$ 25,000	\$ 25,000	\$ -	0.00%
500040 General Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
500045 Legal Fees	\$ 30,000	\$ 25,000	\$ 5,000	20.00%
500050 Paper & Envelopes	\$ 5,000	\$ 5,000	\$ -	0.00%
500055 Postage	\$ 12,000	\$ 10,000	\$ 2,000	20.00%
500060 Printing	\$ 4,000	\$ 4,000	\$ -	0.00%
500070 Statistician Expenses	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL ADMINISTRATION	\$ 84,000	\$ 77,000	\$ 7,000	9.09%
COUNCIL ON FINANCE				
500120 CFA Administration Costs	\$ 1,500	\$ 1,500	\$ -	0.00%
TOTAL COUNCIL ON FINANCE	\$ 1,500	\$ 1,500	\$ -	0.00%
CONFERENCE SECRETARY				
500220 Computer Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%
500225 Education / Training	\$ 800	\$ 800	\$ -	0.00%
500230 Journal	\$ 28,000	\$ 25,000	\$ 3,000	12.00%
500240 Ministerial Records	\$ 1,500	\$ 1,500	\$ -	0.00%
500245 Central Service	\$ 500	\$ 500	\$ -	0.00%
500248 Special Projects	\$ 900	\$ 900	\$ -	0.00%
500250 Workbook	\$ 18,000	\$ 15,000	\$ 3,000	20.00%
TOTAL CONFERENCE SECRETARY	\$ 51,200	\$ 45,200	\$ 6,000	13.27%

**Opportunities for Ministry
Detailed Budget
West Virginia Annual Conference 2024**

ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
SALARY ITEMS				
500310 Administrative Service Director	\$ 105,510	\$ 103,442	\$ 2,068	2.00%
500320 Administrative Services Staff	\$ 191,000	\$ 190,000	\$ 1,000	0.53%
500330 Basic Protection Plan	\$ 15,000	\$ 15,000	\$ -	0.00%
500340 Conference Secretary	\$ 51,900	\$ 50,379	\$ 1,521	3.02%
500350 Continuing Education	\$ 1,000	\$ 1,000	\$ -	0.00%
500355 Employment Screenings	\$ 200		\$ 200	#DIV/0!
500360 Insurance Risk Manager	\$ 17,800	\$ 17,800	\$ -	0.00%
500370 FICA	\$ 27,000	\$ 27,000	\$ -	0.00%
500380 Pension - Employer Contributions	\$ 35,000	\$ 32,000	\$ 3,000	9.38%
500390 Salary Contingency	\$ 97,770	\$ 75,000	\$ 22,770	30.36%
500395 Workers Compensation	\$ 2,400	\$ 2,400	\$ -	0.00%
Less Pension Funding	\$ (39,000)	\$ (42,510)	\$ 3,510	-8.26%
TOTAL SALARY ITEMS	\$ 505,580	\$ 471,511	\$ 34,069	7.23%
TRAVEL				
500410 Director	\$ 8,000	\$ 8,000	\$ -	0.00%
500420 Insurance Risk Manager	\$ 500	\$ 500	\$ -	0.00%
500430 Staff	\$ 5,000	\$ 5,000	\$ -	0.00%
TOTAL TRAVEL	\$ 13,500	\$ 13,500	\$ -	0.00%
NOMINATING COMMITTEE				
500510 Budgeted	\$ 1,500	\$ 1,500	\$ -	0.00%
TOTAL NOMINATING COMMITTEE	\$ 1,500	\$ 1,500	\$ -	0.00%
UNFUNDED				
500620 Episcopacy	\$ 2,000		\$ 2,000	#DIV/0!
TOTAL UNFUNDED	\$ 2,000	\$ -	\$ 2,000	#DIV/0!
364 CONFERENCE ADMINISTRATION TOTAL EXPENSES	\$ 659,280	\$ 610,211	\$ 49,069	8.04%
365 ANNUAL CONFERENCE SESSION				
GENERAL EXPENSES				
500025 Administration	\$ 4,000	\$ 1,500	\$ 2,500	166.67%
500040 Childrens Conference	\$ 1,000	\$ 4,000	\$ (3,000)	-75.00%
500050 Committee Meetings	\$ 800	\$ 800	\$ -	0.00%
500075 Equipment Rental	\$ 2,500		\$ 2,500	#DIV/0!
5000 Housing	\$ 2,500		\$ 2,500	#DIV/0!
500110 Honoraria & Guest Expenses	\$ 3,000	\$ 5,000	\$ (2,000)	-40.00%
500125 Labor	\$ 14,000	\$ 18,000	\$ (4,000)	-22.22%
500130 Memorial/Retirement Class Meals	\$ 2,000	\$ 2,500	\$ (500)	-20.00%
500150 Miscellaneous / Discretionary	\$ 1,000	\$ 2,500	\$ (1,500)	-60.00%
500175 Pages & Youth Members	\$ 2,000	\$ 4,000	\$ (2,000)	-50.00%
500200 Printing	\$ 9,000	\$ 7,000	\$ 2,000	28.57%
500220 Quadrennial Ballotting Expenses	\$ 4,500	\$ 4,500	\$ -	0.00%
500225 Food and Hospitality	\$ 2,000	\$ -	\$ 2,000	#DIV/0!
500230 Registration Expense	\$ 800	\$ 500	\$ 300	60.00%
500250 Special Programs	\$ 1,000	\$ 1,000	\$ -	0.00%
500350 Stipend - Equalization	\$ 14,000	\$ 14,000	\$ -	0.00%
500375 Stipend - Ordinands	\$ -	\$ 500	\$ (500)	-100.00%
500400 Stipend - Retired	\$ 10,000	\$ 10,000	\$ -	0.00%
500405 Technical Expenses	\$ 35,000	\$ 38,000	\$ (3,000)	-7.89%
500500 Worship	\$ 7,000	\$ 4,000	\$ 3,000	75.00%
TOTAL GENERAL EXPENSES	\$ 116,100	\$ 117,800	\$ (1,700)	-1.44%
365 ANNUAL CONFERENCE SESSION TOTAL EXPENSES	\$ 116,100	\$ 117,800	\$ (1,700)	-1.44%

**Opportunities for Ministry
Detailed Budget
West Virginia Annual Conference 2024**

ACCT # AND DESCRIPTION	2024 Requested BUDGET	2023 BUDGET	\$ CHANGE	% CHANGE
366 UM CENTER				
CENTER ITEMS				
500035 Equipment Purchases & Leases	\$ 3,000	\$ 3,000	\$ -	0.00%
500045 Center Office Furniture Replacement	\$ 1,500	\$ 1,500	\$ -	0.00%
500055 Office Repairs / Maintenance	\$ 1,000	\$ 1,000	\$ -	0.00%
500065 Lease - St. Marks UMC	\$ 85,000	\$ 85,000	\$ -	0.00%
500075 Telephone	\$ 30,000	\$ 30,000	\$ -	0.00%
500085 Other - Flowers & Gifts	\$ 4,000	\$ 4,000	\$ -	0.00%
TOTAL CENTER ITEMS	\$ 124,500	\$ 124,500	\$ -	0.00%
COMPUTER EQUIPMENT				
500230 Computer Equipment	\$ 15,000	\$ 15,000	\$ -	0.00%
TOTAL COMPUTER EQUIPMENT	\$ 15,000	\$ 15,000	\$ -	0.00%
IT SUPPORT				
500233 Tech Support	\$ 30,000	\$ 40,000	\$ (10,000)	-25.00%
500235 Database Services	\$ 25,000	\$ 15,000	\$ 10,000	66.67%
TOTAL IT SUPPORT	\$ 55,000	\$ 55,000	\$ -	0.00%
OTHER EXPENSES				
500240 Materials / Supplies	\$ 2,400	\$ 2,400	\$ -	0.00%
500243 Software Maintenance Contracts	\$ 15,000	\$ 12,000	\$ 3,000	25.00%
500245 Non-Contract Maintenance	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL OTHER EXPENSES	\$ 18,400	\$ 15,400	\$ 3,000	19.48%
366 UM CENTER TOTAL EXPENSES	\$ 212,900	\$ 209,900	\$ 3,000	1.43%
369 PROPERTY INSURANCE				
500025 Budgeted	\$ 230,000	\$ 290,000	\$ (60,000)	-20.69%
5000 Contingency	\$ 50,600		\$ 50,600	#DIV/0!
369 PROPERTY INSURANCE TOTAL EXPENSES	\$ 280,600	\$ 290,000	\$ (9,400)	-3.24%
386 SPRING HEIGHTS MAINTENANCE FUND				
500025 Budgeted	\$ 30,000	\$ 30,000	\$ -	0.00%
386 SPRING HEIGHTS MAINTENANCE FUND TOTAL EXPENSES	\$ 30,000	\$ 30,000	\$ -	0.00%
390 AREA FUND				
500015 Budgeted (DO NOT USE)	\$ 25,000	\$ 25,000	\$ -	0.00%
390 AREA FUND TOTAL EXPENSES	\$ 25,000	\$ 25,000	\$ -	0.00%
398 MINISTERIAL EDUCATION FUND (CONF SH)				
500009 Budgeted	\$ 62,109	\$ 60,576	\$ 1,533	2.53%
398 MINISTERIAL EDUCATION FUND (CONF SH) TOTAL EXPENSES	\$ 62,109	\$ 60,576	\$ 1,533	2.53%
399 GENERAL CHURCH FUNDS				
500025 Africa University	\$ 22,178	\$ 21,631	\$ 547	2.53%
500035 Black College	\$ 99,098	\$ 96,653	\$ 2,445	2.53%
500045 General Administration	\$ 87,341	\$ 85,185	\$ 2,156	2.53%
500055 Interdenominational Fund	\$ 19,429	\$ 18,950	\$ 479	2.53%
500065 Ministerial Education	\$ 186,328	\$ 181,728	\$ 4,598	2.53%
399 GENERAL CHURCH FUNDS TOTAL EXPENSES	\$ 414,372	\$ 404,147	\$ 10,225	2.53%
CATEGORY 3 TOTAL				
	\$ 1,844,059	\$ 1,791,332	\$ 52,727	2.94%
CONFERENCE GRAND TOTAL				
	\$ 11,336,418	\$ 11,915,221	\$ (578,803)	-4.86%
TOTAL CONTINGENCY / ALLOWANCE FOR UNCOLLECTABLE APPORTIONMENTS				
	\$ 1,357,988			
BUDGET WITHOUT CONTINGENCY				
	\$ 9,978,430			