

ANNUAL CONFERENCE BUDGET

	2009	2011
A. World Service and General Church Ministries		
1. World Service	1,641,373	1,619,800
2. Ministerial Education Fund	567,694	554,500
3. Black College Fund	226,475	221,210
4. Africa University Fund	50,687	49,500
5. Interdenominational Cooperation Fund	44,243	43,150
6. General Administration Fund	182,895	175,500
Total World Service and General Church Ministries	\$2,713,367	\$2,663,690
B. Jurisdictional Ministries		
1. Mount Sequoyah Conference & Retreat Center	17,983	17,980
2. SMU Campus Ministry	9,861	9,861
3. Lydia Patterson Institute	78,892	78,890
4. Jurisdictional Administration Fund	15,661	37,490
Total Jurisdictional Ministries	\$122,397	\$144,221
C. Conference Ministries		
1. Annual Conference Council	\$570,000	\$478,000
2. Mission and Service Ministry Team		
a. Mission and Service Ministry Team	14,700	24,300
b. Oklahoma Indian Missionary Conference	120,000	120,000
c. Criminal Justice and Mercy Ministry	377,000	377,000
d. Urban Ministry	191,200	191,200
e. Cookson Hills Center	70,000	70,000
f. Neighborhood Services Organization	22,000	22,000
g. Volunteers In Mission	337,000	320,000
h. Circle of Care	700,000	700,000
i. Oklahoma Methodist Manor	60,000	60,000
j. Nursing Homes	30,000	30,000
k. Chemical Dependency Ministry	69,750	69,750
l. Oklahoma Conference of Churches	42,500	36,370
m. Rio Grande Conference	9,700	9,700
Total Mission and Service Ministry Team	\$2,043,850	\$2,030,320
3. Discipleship Ministry Team		
a. Discipleship Ministry Team	174,000	131,350
b. Camps and Conferences	255,500	255,500
c. Oklahoma City University	975,000	975,000
d. Campus Ministry	755,130	797,730
Total Discipleship Ministry Team	\$2,159,630	\$2,159,580
4. Leadership Development Ministry Team		
a. Leadership Development Ministry Team	37,000	37,000
b. Board of Ordained Ministry	45,000	55,000
c. Ministerial Recruitment	37,000	37,000
Total Leadership Development Ministry Team	\$119,000	\$129,000

5. Congregational Development Department		
a. Congregational Development	204,500	204,500
b. Hispanic Ministries	140,000	140,000
c. Racial Ethnic Coordinating Committee	46,200	46,200
Total Congregational Development Department	\$390,700	\$390,700
6. Communications Department	\$329,160	\$340,681
7. Conference Administration Ministries		
a. Administrative Services	315,000	315,000
b. Treasurer's Office	350,000	350,000
c. Executive Housing	16,000	16,000
d. Area Fund	15,000	15,000
e. Bishop's Office Aide	54,800	54,800
f. Ministry Development	12,500	12,500
g. Information Technology Department	40,000	40,000
h. Conference Statistician	2,500	2,500
i. Council on Finance & Administration	1,500	1,500
j. Committee on Episcopacy	1,000	1,000
k. Annual Conference Sessions	92,000	92,000
l. Conference Secretary	35,000	35,000
m. General Conference Delegation	2,000	2,000
n. Agency Emergency / Capital Fund	70,000	70,000
o. Conference Annual Audit	24,000	24,000
Total Administration Ministries	\$1,031,300	\$1,031,300
8. Ministerial Support *		
a. Pension Fund	–	0
b. District Superintendents' Fund	1,453,000	1,453,000
c. Episcopal Fund and Housing Fund (445,844 + 12,000)	457,844	457,543
d. Equitable Compensation Fund	260,000	260,000
e. Health Benefits Fund (Church Portion)	4,206,000	4,290,120
f. Ministers' Moving Fund	156,000	156,000
Total Ministerial Support	\$6,532,844	\$6,616,663
TOTAL APPORTIONMENTS	\$16,012,248	\$15,984,163