

WNY Conference Budget - 2008									
III UNITY IN DIVERSITY MINISTRIES									
					Approved	Proposed	Increase	Percentage	
					2007	2008	(Decrease)	Increase	
				Name	Budget	Budget	from 2007	(Decrease)	
				A. Hispanic Plan	\$ 6,000	\$ -	\$ (6,000)	-100.00%	
				B. Christian Unity & Interreligious Concerns	\$ 2,500	\$ 7,500	\$ 5,000	200.00%	
				C. Commission On Status & Role of Women	\$ 300	\$ -	\$ (300)	-100.00%	
				D. Religion & Race	\$ 2,500	\$ 2,500	\$ -	0.00%	
				E. Ethnic Local Church Concerns	\$ 50,000	\$ 50,000	\$ -	0.00%	
				F. Community Ministry: NFCM	\$ 27,500	\$ -	\$ (27,500)	-100.00%	
				G. Board of Global Ministries	\$ 900	\$ 1,000	\$ 100	11.11%	
				H. Older Adult Ministries	\$ 1,000	\$ 1,000	\$ -	0.00%	
				Total Unity in Diversity	\$ 90,700	\$ 62,000	\$ (28,700)	-31.64%	

WNY Conference Budget - 2008									
V SUPPORTING MINISTRIES									
					Approved	Proposed	Increase	Percentage	
					2007	2008	(Decrease)	Increase	
Name					Budget	Budget	from 2007	(Decrease)	
A. Denominational Shared Ministries									
				1 World Service	\$ 474,180	\$ 490,322	\$ 16,142	3.40%	
				2 Episcopal Fund	\$ 121,921	\$ 128,229	\$ 6,308	5.17%	
				3 General Church	\$ 306,120	\$ 302,560	\$ (3,560)	-1.16%	
				Sub Total	\$ 902,221	\$ 921,111	\$ 18,890	2.09%	
				B. Clergy Benefits	\$ 218,000	\$ 116,000	\$ (102,000)	-46.79%	
				C. Medical Insurance Retired Lay Employees	\$ 5,500	\$ 5,000	\$ (500)	-9.09%	
				D. NY West Area	\$ 48,299	\$ 53,914	\$ 5,615	11.63%	
				E. Insurance	\$ 7,000	\$ 7,500	\$ 500	7.14%	
				F. Meeting Expense	\$ 3,500	\$ 4,000	\$ 500	14.29%	
				G. Staff Support*					
				1 Program	\$ 190,500	\$ 196,000	\$ 5,500	2.89%	
				2 Finance	\$ 229,000	\$ 244,000	\$ 15,000	6.55%	
				Sub Total	\$ 419,500	\$ 440,000	\$ 20,500	4.89%	
				H. Conference Center Operating Expense	\$ 95,000	\$ 97,000	\$ 2,000	2.11%	
				I. Audit & Computer	\$ 15,000	\$ 17,000	\$ 2,000	13.33%	
				J. Legal	\$ 10,000	\$ 10,000	\$ -	0.00%	
				K. WNY Boundaries Task Force	\$ 5,000	\$ 5,000	\$ -	0.00%	
				L. Episcopacy Committee	\$ -	\$ 4,500	\$ 4,500	100.00%	
Total Supporting Ministries					\$ 1,729,020	\$ 1,681,025	\$ (47,995)	-2.78%	
* Includes Staff									
Sub Total All Sections					\$ 2,897,899	\$ 2,810,494	\$ (87,405)	-3.02%	

