

THE TELLER

May, 2009

Finance Committee report for the period ended 4/30/09

Apportionments

***Because of Jesus Christ we share God's Love.
Because of Jesus Christ we join hands in service.***

John Wesley and the early Methodists saw their work in the simplest, most uncomplicated terms: **Do all the Good you can, to all the people you can, in all the places you can.** This, our Wesleyan Heritage, is the foundation of The United Methodist Church.

I Corinthians, the 12th chapter, the 12th verse, states that “the body is a unit, though made up of many parts; and though all of its parts are many, they form one body. Likewise though we are many members, we are one body.”

Even though United Methodists have over 8 million lay members, we are one body. We have 43,000 clergy, but we are still one body. We are organized in local churches, districts, annual conferences, and episcopal areas, but we are one body. We are located elsewhere in the world through central conferences and over 1 million lay persons, but we are one body. We are the body of Christ called United Methodists, people who send missionaries, and ourselves into the world, to live as servants for Christ. We are the Body of Christ who minister in more than 100 United Methodist colleges and universities, as well as support 13 theological schools to educate our pastors. We are the Body of Christ that bears each others' burdens through reaching out in times of need and disaster. We are the Body of Christ connected together. ¹

Therefore, as people gather together as congregations we are connected together. We do more than any single individual, church, district, annual conference could ever do by itself. We are indeed the connection. We are together. ²

The General Conference is the governing body of the United Methodist Church who has designated a number of mission and ministry efforts funded by apportioned funds.

World Service Fund: The essential core of our global outreach ministry.

Ministerial Education Fund: Funds provided for the education of those called by God to the ministry.

Episcopal Fund: Funded to those interests specified by our conference bishop.

Black College Fund: 11 historically Black colleges and universities.

¹ Open hearts. Open Minds. Open Doors. The People of the United Methodist Church.

² Why we apportion. A publication of the General Council on Finance and Administration.

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Interdenominational Cooperation Fund: Our unity with other worldwide Christian communions.

Africa University Fund: Support of a UMC related degree granting university in Africa.

General Administration Fund: Funding of the General Conference administrative and financial functions.

Advance for Christ and His Church: Gifts as designated by the donor to specific projects approved by the General Board of Global Ministries.

In the United States are 5 Jurisdictional Conferences. We in Arizona and Las Vegas, Nevada are a part of the Western Jurisdiction within which we are the Desert Southwest Conference. Each UMC in our conference is annually apportioned an amount as determined by a uniform formula paid to the Desert Southwest Conference who distributes the funds to various categories including those listed above.

For the year of 2008 the Desert Southwest Conference distributed a total of \$6,181,839 received from apportionments including the following:

World Service Fund	\$736,284
Global Ministries	293,000
Camping and Outdoor Ministries	158,000
Support Ministries Team	2,345,715*
District Superintendent Fund	885,000
Clergy and Lay Leadership Higher Education and Campus Ministries	144,000
Conference Episcopal Fund	96,000
General Church Episcopal Fund	192,554
Ministerial Education	239,295
Black College Fund	95,286
African University	21,042

* Includes \$802,000 for pension and Health benefits paid to retired conference clergy.

The cost of our Christ-Centered Global Ministry is significant, but it's only a tiny portion of your local church budget. Eighty four cents of every dollar stays in local churches. And approximately 12 cents funds the work of annual conference, districts, areas and jurisdictions. Only three cents of the average local church dollar goes to fund the work of the general boards and agencies.¹

¹ Open Hearts. Open Minds. Open Doors. The people of the United Methodist Church

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Financial Update

Summary: Following a shortfall of \$50,092 in revenue for the year of 2008 our 2009 budget was established at \$496,400 a reduction of 8 ½ %, or \$45,795 less than 2008. The reduction was made at the expense of eliminating our associate pastor position, the Youth Choir Director and Accompanist positions and trimming committee budgets to a minimum causing them to use designated funds first. The budget shortfall of 2008 also caused CCUM to fail to pay our full Conference Apportionment allotment of \$76,548 by \$25,516. Establishment of the 2009 budget was set at a figure believed to be attainable ensuring that conference apportionments would be fully paid. At that time we had received 208 pledges totaling \$386,358 compared to \$413,971 for 2008.

Update: Upward budget adjustments have primarily been made to accommodate staffing changes made for the upcoming retirement of our Financial Secretary resulting in a budgeted figure of \$499,600. Through 4/30/09 our revenue was \$158,237 compared to the budgeted figure of \$166,533 or a shortfall of \$8,296. A total of \$11,421 had been paid toward conference apportionments of the budgeted figure of \$29,285.

On a positive note, our pledges have increased to \$408,440, and our year to date conference apportionment payments are at \$11,421 as compared to \$3,190 for the same period of 2008. Revenue has already exceeded budgeted figures for the year in two categories, Conference Asking (apportionments) and Easter. We are also ahead of year to date budgets in our Open Plate and Building Use categories.

<u>REVENUE</u>	<u>Annual Budget for 2009</u>	<u>Budget for 4 mo. ended 4/30/09</u>	<u>Actual for 4 mo. ended 4/30/09</u>
Recorded Giving	\$ 464,370	\$ 154,790	144,895
Conference Asking	2,000	667	2,272
Open Plate	5,500	1,833	2,151
Sunday School	500	167	129
Christmas	5,000	1,667	20
Thanksgiving	2,100	700	10
Easter	2,000	667	2,125
Building Use	17,880	5,960	6,470
Interest	250	83	164
Total Revenue	\$ 499,600	\$ 166,533	\$ 158,237
Total Expense			158,607
Revenue Over/Under Expense			(- 370)

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We are in a better position financially than at this period last year. However, the payment of our full apportionment allotment is still in doubt. Furthermore we must restore our committees to budgets conducive to growth as soon as possible.

Historically our revenues decrease in the summer months beginning in May and improve in the fall. The Finance Committee is hopeful that our generous congregation will sustain our improved financial condition.

Participate faithfully in the ministries of Christ Church United Methodist by your prayers, your presence, your gifts, your service and your witness.

Finance Committee
Gary Jay, Co-Chair
Bill Rutherford, Co-Chair

