

| <b>Holston Conference</b>                               |                             |                             |  |   |
|---|-----------------------------|-----------------------------|--|---|
| <b>Summary Analysis of 2007 Approved Budget Changes</b> |                             |                             |  |   |
|   | <b>Approved<br/>FY 2006</b> | <b>Approved<br/>FY 2007</b> | <b>\$<br/>Increase/<br/>(Decrease)</b> | <b>Percent<br/>Increase/<br/>(Decrease)</b> |
| <b>Total Apportioned Budget</b>                         | <b>\$15,315,870</b>         | <b>\$15,894,379</b>         | <b>\$578,509</b>                       | <b>3.8 %</b>                                |
| <b>Inc (Dec) by Budget Area:</b>                        |                             |                             |  |   |
| I. Cabinet  | \$1,541,336                 | \$1,583,340                 | \$42,004                               | 2.7 %                                       |
| II. Communications Team                                 | 247,941                     | 263,701                     | 15,760                                 | 6.4 %                                       |
| III. Congregational Development                         | 596,900                     | 576,000                     | (20,900)                               | (3.5) %                                     |
| IV. Board of Laity                                      | 7,130                       | 6,705                       | (425)                                  | (6.0) %                                     |
| V. Board of Higher Education & Campus Ministry          | 799,506                     | 848,171                     | 48,665                                 | 6.1 %                                       |
| VI. Discipleship & Ministry Teams                       | 1,002,938                   | 1,069,964                   | 67,026                                 | 6.7 %                                       |
| VII. Board of Ordained Ministry                         | 199,730                     | 203,289                     | 3,559                                  | 1.8 %                                       |
| VIII. Groups Relating to Cabinet & BOM:                 |                             |                             |  |   |
| Orders/Wesley Leadership Institute/Staff                | 239,890                     | 342,638                     | 102,748                                | 42.8 %                                      |
| Pastoral Counseling Center                              | 165,401                     | 186,507                     | 21,106                                 | 12.8 %                                      |
| IX. Council on Finance & Administration:                |                             |                             |  |   |
| General & Juris Apportionments                          | 2,961,703                   | 3,053,522                   | 91,819                                 | 3.1 %                                       |
| Conference Admin/IT//Legal/Annual Conf                  | 624,795                     | 558,520                     | (66,275)                               | (10.6) %                                    |
| Staff Resources and Support                             | 476,150                     | 550,582                     | 74,432                                 | 15.6 %                                      |
| X. Pension and Health Benefits                          | 6,178,500                   | 6,350,675                   | 172,175                                | 2.8 %                                       |
| Board of Trustees                                       | 67,650                      | 64,295                      | (3,355)                                | (5.0) %                                     |
| Equitable Compensation                                  | 170,500                     | 197,670                     | 27,170                                 | 15.9 %                                      |
| Archives/ Episcopal                                     | 35,800                      | 38,800                      | 3,000                                  | 8.4 %                                       |
| <b>Budget Totals</b>                                    | <b>\$15,315,870</b>         | <b>\$15,894,379</b>         | <b>\$578,509</b>                       | <b>3.8 %</b>                                |
| <b>Increase (Decrease) by Function/Classification:</b>  |                             |                             |  |   |
| Annual Conference Session Expense                       | \$96,000                    | \$94,000                    | -\$2,000                               | (2.1) %                                     |
| Board of Laity  | 7,130                       | 6,705                       | (425)                                  | (6.0) %                                     |
| Board of Ordained Ministry - Program/Salaries           | 199,730                     | 203,289                     | 3,559                                  | 1.8 %                                       |
| Board of Trustees (Ppty, liab.WC Ins.)                  | 67,650                      | 64,295                      | (3,355)                                | (5.0) %                                     |
| Cabinet (comp, travel, meeting, other)                  | 1,541,337                   | \$1,583,340                 | 42,004                                 | 2.7 %                                       |
| Clergy Health Insurance                                 | 2,976,500                   | 3,080,675                   | 104,175                                | 3.5 %                                       |
| Clergy Pensions MPP/CPP                                 | 3,202,000                   | 3,270,000                   | 68,000                                 | 2.1 %                                       |
| Colleges/ Campus Ministry                               | 295,600                     | 308,000                     | 12,400                                 | 4.2 %                                       |
| Commission on Archives & History                        | 22,800                      | 24,800                      | 2,000                                  | 8.8 %                                       |
| Commission on Equitable Compensation                    | 170,500                     | 197,670                     | 27,170                                 | 15.9 %                                      |
| Communications Team- Program/Staff                      | 247,941                     | 263,701                     | 15,760                                 | 6.4 %                                       |
| Conference Admin/Legal/Travel/Mtg/Journal               | 117,350                     | 115,000                     | (2,350)                                | (2.0) %                                     |
| Conference Information Technology                       | 80,100                      | 62,200                      | (17,900)                               | (22.3) %                                    |
| Conference Offices - lease, util.,equip/telephone       | 304,845                     | 260,320                     | (44,525)                               | (14.6) %                                    |
| Congregational Development                              | 596,900                     | 576,000                     | (20,900)                               | (3.5) %                                     |
| Discipleship/Ministry Team Program                      | 380,052                     | 403,906                     | 23,854                                 | 6.3 %                                       |
| Discipleship/Ministry Team Salaries                     | 622,886                     | 666,059                     | 43,173                                 | 6.9 %                                       |
| Episcopacy Committees                                   | 13,000                      | 14,000                      | 1,000                                  | 7.7 %                                       |
| General & Jurisdictional Apportionments                 | 2,961,703                   | 3,053,522                   | 91,819                                 | 3.1 %                                       |
| Groups Related to Cabinet/BOM                           | 239,890                     | 342,638                     | 102,748                                | 42.8 %                                      |
| Pastoral Counseling Center                              | 165,401                     | 186,507                     | 21,106                                 | 12.8 %                                      |
| Information Technologies - Equip/Web/Staff              | 116,900                     | 139,828                     | 22,928                                 | 19.6 %                                      |
| Staff Resources & Support - Finance/Admin               | 385,750                     | 437,754                     | 52,004                                 | 13.5 %                                      |
| Wesley Foundations - Programs/Staff                     | 503,906                     | 540,171                     | 36,265                                 | 7.2 %                                       |
| <b>Budget Totals</b>                                    | <b>\$15,315,870</b>         | <b>\$15,894,379</b>         | <b>\$578,509</b>                       | <b>3.8 %</b>                                |