

“Disciples Making Disciples”

Into the Heart of God/Out to the World of God

AGENDA 2013 WESTERN PENNSYLVANIA ANNUAL CONFERENCE

June 12-16, 2013

Grove City College, Grove City, PA

Wednesday June 12

Annual Conference Prayer Ministry *Day of Spiritual Preparation*

- 1:00 p.m. Concert of Prayer – Harbison Chapel
- 2:00 p.m. Prayer Walk – Starting at Harbison Chapel
- 3:30 p.m. Choir Rehearsal
- 6:00 p.m. Healing Service – Honoring New Ordinands Harbison Chapel
- 8:00 p.m. Lay Academy in Hall of Arts and Letters
- 11:00 p.m. Blessing of the Plenary

Thursday, June 13

- 7:00 a.m. Registration Begins
- 7:00 a.m. Prayer Center Opens
- 8:30 a.m. Worship Service – Student Union Court Yard.
- 9:30 a.m. Clergy Session – Pew Fine Arts – Kettler Auditorium
- 9:30 a.m. Lay Academy – Hall of Arts and Letters
- 11:30 a.m. Lunch
- 1:00 p.m. Opening Worship
- 2:15 p.m. Break for Resetting
- 2:30 p.m. Opening Plenary Session – IM Room
- 4:30 p.m. Celebration Reception of Bishop Bickerton’s Ministry
- 5:00p.m. Dinner
- 7:00 p.m. Legislative Section Meetings
(See Pre-Conference Journal for Locations)
- 10:00 p.m. Youth Pizza Party with Bishop Bickerton
- 11:00 p.m. Prayer Center Closes

Friday, June 14

- 6:30 a.m. Early Morning Worship in Harbison Chapel with Youth leading
- 6:45 a.m. Breakfast
- 7:00 a.m. Prayer Center Opens
- 8:30 a.m. Plenary Session – IM Room
- 10:30 a.m. Disciple Making Session
- 11:30 a.m. Lunch (YSF Tray Day)
- 11:30a.m. Commissioning Rehearsal in Plenary Room
- 1:00 p.m. Celebration of the 2013 Retiring Class
- 1:45p.m. Break for Resetting
- 2:00 p.m. Plenary Session – IM Room
- 4:45 p.m. Dinner
- 7:00 p.m. Worship

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- 8:30 p.m. Fellowship Reception in Student Union Courtyard**
- 11:00 p.m. Prayer Center Closes**

Saturday, June 15

- 6:45 a.m. Breakfast**
- 7:00 a.m. Prayer Center Opens**
- 8:30 a.m. Commissioning Worship Service**
- 10:45 a.m. Plenary Session – IM Room**
- 11:30 a.m. Lunch**
- 11:30 a.m. Ordination Rehearsal in Plenary Room**
- 1:00p.m. Conference Memorial Service**
- 2:00p.m. Break for Resetting**
- 2:15p.m. Plenary Session – IM Room**
- 3:15 p.m. Budget Legislation (order of the day)**
- 4:45 p.m. Dinner**
- 6:00 p.m. Prayer Center Closes**
- 7:00 p.m. Disciple Making Session**
- 8:00 p.m. Plenary Session – IM Room**
- 9:00 p.m. Bishop’s Reception in Honor Ordinands & Retirees**

Sunday, June 16

- 6:45 a.m. Breakfast**
- 9:00 a.m. Ordination Service**

Additional Information to Pages 10 and 11 in the Pre-Conference Booklet

SECTION ASSIGNMENT OF MEETING PLACES

Section # (Room Capacity)	Building: Room Location
Section 1 (110)	Pew Fine Arts: Rehearsal Hall Room 25
Section 2 (60)	Hall of Arts and Letters (HAL) Room 310
Section 3 (100)	(changed to) Rathburn Hall
Section 4 (687)	Pew Fine Arts: Ketler Auditorium
Section 5 (219)	Hall of Arts and Letters (HAL Room 108): Sticht Hall
Section 6 (60)	Hall of Arts and Letters (HAL) Room 308
Section 7 (168)	Pew Fine Arts: Recital Hall Room 106
Section 8 (129)	Technical Learning Center: Auditorium
Section 9 (60)	Hall of Arts and Letters (HAL) Room 208
Section 10 (60)	Hall of Arts and Letters (HAL) Room 110
Section 11 (60)	Hall of Arts and Letters (HAL) Room 210
Section 12 (60)	Hall of Arts and Letters (HAL) Room 113

ASSIGNMENT OF SECTION LEADERS

Coordinators: Greg Spencer, GUINEVERE GREGORY, Linda Chambers

Section 1	Les Hutchins	Kelly Smith
Section 2	Sue Hutchins	John Wilson
Section 3	Doug Dyson	Grace Killian
Section 4	Greg Spencer	Bill Patrick
Section 5	Rob Wilson	Ruby Wilkosz
Section 6	Terry Trudgen	Tom Carr
Section 7	Stephen Morse	Rita Platt
Section 8	Donna Burkhart	Shirley Cooper
Section 9	Cyndi Bloise	Dan Miller
Section 10	Tim Bowser	Nancy C. Jones
Section 11	Bev Roscoe	Robert Miller
Section 12	Mark Stewart	Barbara Gaither
In Reserve	Joan Reasinger	

Nomination for Head Teller: DARYL MAINS

The tellers will meet following the adjournment of the Thursday afternoon plenary (about 4:30 pm) in Physical Learning Center (this building) Conference Room near the back door leading to the Student Union.



Important Information for the 2013 Annual Conference Members

from Rev. Barbara J. Moore
Chairperson of Conference Sessions

WELCOME TO ANNUAL CONFERENCE

AMAZING!!! It is hard to believe that we have come full circle and we are here at Annual Conference 2013. Our theme this year "Disciples making Disciples" has spirited us all to do our best at being disciples of Jesus Christ. During the last 10 months many, many people have given countless hours in the preparation for this week's events. This past Saturday, the actual physical preparation began and quite a few of our crew moved into Grove City College in order to hang drape, set the stage, install and adjust lighting, video, sound, to set tables and chairs, work on housing issues, and prepare the Daily Journal. Thanks to our youth who diligently prepared your packets for you.

Ultimately, we pray that all of our efforts will enable us to worship God – listen for God's voice – follow God's direction.

There are a few things that you need to know as we begin this time of holy conferencing.

CONSTRUCTION

The college is still going through a major construction. The good news is that next year it will be finished. There is a lot of work going on – and there is a lot of heavy equipment being used in this phase of the project. Please do NOT enter into any construction areas. These areas are clearly marked with fencing and signage. For your safety – and to allow the contractors to concentrate on their work – please do NOT go through any construction areas.

PHONE NUMBERS

The telephone number for the seat of the Annual Conference is:

(724) 450-1590

If there is an emergency that requires police, fire, or ambulance, please do NOT dial 911. The best way to get help for any of these emergencies is to dial:

(724) 458-3000

If you are calling from a campus phone, you may use just the last four digits:

3000

REMOVAL OF MATERIALS FROM YOUR DESK:

The tables will be removed on SATURDAY FOLLOWING THE 7:00 PM PLENARY. Please make sure you remove all of your material (including your documents – glasses – Bibles) from your table prior to that time. Any material remaining will be placed on a table at the rear of the Plenary room. We can make no guarantees that you will find your materials since other people may be sorting through these remaining materials.

TRANSPORTATION FOR PERSONS WITH DISABILITIES:

Golf carts will once again be used to help folks make their way around campus. While everyone would like to have a ride from point “A” to point “B”, we hope you realize that golf cart transportation is limited. This year we will have several designated golf carts for persons with disabilities they will have blue flags and will only carry persons with butterflies on their name tags. There will be other carts that do not have a flag that will be available to others who just need a ride. Therefore, we ask that you use this courtesy only when necessary.

There is a new pattern for the golf cart runs. They will actually be circulating in a preset pattern (much like a city bus route). When you get on a golf cart, you may not be going directly to your final destination – but it will eventually get there. If you need golf cart transportation, simply go to one of the “Golf Cart Shuttle Stop” signs. If you need any further information or help, the telephone number for the golf cart coordinator is

(724) 421-4746

Or

724-450-1590

PRAYER ROOM:

The Prayer Room is located on the second floor of the Student Activity Center (the Student Union). It is well worth your time to visit the prayer room and focus on communing with God.

HANDBALL COURTS:

The handball courts will be open during the lunch and dinner meal hours.

SWIMMING POOL HOURS

Thursday, Friday, Saturday
5:00 – 6:30 p.m. 10:00 p.m. – 12:00 a.m.

I. D. BADGES:

It is **ABSOLUTELY REQUIRED** that all members, visitors, and staff of the Annual Conference shall wear I.D. badges while on campus. Our Conference Security Team needs to be able to differentiate you from strangers that may be on the college grounds. This will serve as verification that you are a member of the Annual Conference.

Your I.D. badge is color coded this year. Clergy have been issued a white name badge with a purple stripe. Laity have been issued a white name badge with a yellow stripe. Visitors will be issued a white name badge. Special guests will be issued a white name badge with a green stripe. Those who have been extended the privilege of sitting within the bar of the conference – and those who are part of the support staff of the Annual Conference or the Sessions Ministry Team have been issued purple, yellow or green striped name badges. All visitors have been issued a white name badge. **ONLY THOSE WHO HAVE PURPLE, YELLOW, GREEN NAME BADGES MAY ENTER WITHIN THE BAR OF THE CONFERENCE.** If you feel that you have been issued the wrong type of name badge, please see either John Wilson (the Conference Secretary), or Thelma Castor (Credentialing).

RECEPTIONS

The Friday evening Pie Festival is for everyone and so you are invited to come and share in the fellowship with your friends. The Saturday evening is the Bishop's Reception is to honor our 2013 Retirees and our 2013 Ordinands everyone is invited to come and share in this special time.

MEAL TICKETS

With your name tag, you should have received a color coded meal ticket. There are three colors for the meal tickets.

If you have a Pink meal ticket, you must eat at MAP dining hall.

If you have an Orange meal ticket, you must eat at Hicks dining hall.

If you have a Purple meal ticket, you must eat in the Ketler Recreation room.

Please do not go to a different dining location. Meals are prepared with specific numbers in each location.

Please help to move the line quickly by removing your meal card from your name holder **PRIOR** to your arrival at the check-in station.

If you want to change your dining hall, please talk to Genie Love or any of the folks in housing & registration.

You can reach Genie at 814-715-3646.

IT WORKED THE LAST TIME – WE’LL DO IT AGAIN

Once again, we are offering you the option of the Gedunk (in the Student Union) for a “grab & go” meal. Please note, though, the following conditions:

- 1) This dining option is NOT available for breakfast. The GEE will still be opened for breakfast, but breakfast is served on a cash only basis.
- 2) You must still use your meal ticket. Once again, the GEE will serve other meals on a cash basis – however, you may use your meal ticket for lunches and dinners.
- 3) Lunches and dinners served at the GEE are NOT “all you can eat.” Your meal ticket is good for an entrée & drink only.
- 4) Since this is an experiment, there are limited number of meals being prepared at the GEE.

HEALTH CARE AT ANNUAL CONFERENCE

The nurse’s station is near the back of the Plenary room. You may call the nurses station at any time by picking up a campus telephone and dialing 1588 (or dial 724-450-1588 from your cell phone).

All persons in attendance (conference members & visitors) are asked to fill out a Medical Information card. If you have changes to make to the card (new information or completion of any areas you left blank), please come to the nurse’s station to make these changes. This will assist us in providing any needed emergency care. Blank cards are available at the registration desk or the nurse’s station (in the Plenary room).

Any physician or EMT/PARAMEDIC who would be willing to be called on in case of need is asked to inform the nurse of your name and seating location.

LOST AND FOUND:

During Annual Conference Session, lost and found items will be kept at the Information Desk in the Front Lobby of the Recreation Building. Following the Annual Conference, the contact person for lost and found items will be Mr. William Jacka:

E-mail..... **cmpbill@earthlink.net**

Office Number.....(800) 886-3382

It is helpful to know where the lost item might be located (what dormitory and room number – or in what area did you last have the item?). Please understand that items left behind will **NOT** always be located immediately, if ever. It may take a week or longer for housekeeping to go over all the campus areas that we used. Mr. Jacka will be happy to list your items and watch for them following the Annual Conference. Please note, all items will be shipped to you via mail, UPS, or other methods. You will be responsible to pay for the price of shipping.

I. M. ROOM TO BE LOCKED:

The Plenary room will be locked 45 minutes following the close of each evening Plenary Session. **This is a necessity.** The Conference Sessions Work Crew must prepare for the next day's scheduled events. Sometimes that involves moving furniture, stringing cables, and using lifts. We are fearful that you could be injured if you are in the room while this is being done.

Please observe our request and plan your agenda so that you can be out of the Plenary room within the 45-minute time period.

OBSERVE TRAFFIC REGULATIONS ON CAMPUS:

We all want the best and closest parking space available to where we sleep or where we do business. Unfortunately, not everyone can get the best. Some will need to park in areas that seem far removed from where you want to be. The college is aware of this issue – and so is Conference Sessions.

Please, however, do **NOT** park in areas designated for someone else, areas roped off for college staff, or areas used by vehicles of Conference Sessions. We all need to remember that we are guests of Grove City College. We need to abide by their policies.

In many cases illegally parked vehicles could even jeopardize safety and health. Fire engines, ambulances, and other such emergency vehicles need to have an unimpeded route of travel.

We have instructed the Campus Safety to ticket anyone illegally parked after a **SINGLE WARNING.**

ADDITIONAL PORTABLE RESTROOM FACILITIES:

Once again, we have tried to improve your comfort by having portable restrooms. They are located in the trailer just outside the Plenary room. Go to the rolling overhead door and proceed through the second rolling overhead door (garage area). The trailer is located ahead and to your right. These are flush type toilets and are lighted at night.

There is also an additional handicapped accessible portable toilet in the same area.

LET US KNOW IF YOU NEED ANY OTHER ASSISTANCE:

If you have any further questions – or if there is any other need – please do not hesitate to get in touch with anyone from the Conference Sessions Ministry Team we are located in the maroon-skirted tables in the back of the plenary room (near the large rolling over-head door).

WIRELESS INTERNET SERVICE:

There are various locations around campus where you may be able to receive wireless internet service.

Open your web browser
A Grove City College registration page will open
Type in gccR@di0
You should get full internet access

If you're using Internet Explorer 7:
Go to "Tools" then "Internet Options"
Click the "Advanced" tab at the top of the window
Scroll all the way down to the "Security" section
Click the "Use SSL 2.0" box
You should get full internet access

For further instructions see Arrangements Information Desk

STOP HUNGER NOW ASSIGNMENTS

The time assignments for Stop Hunger Now

Times:

Open to anyone who would like to help.

Thursday, June 13, 2013

11:30 am – 1:00 pm

Sections 1-2

4:30 pm – 6:45 pm

Sections 3-4

Friday, June 14, 2013

11:30 am – 1:00 pm

Sections 5-6

4:30 pm – 6:45 pm

Sections 7-8

Saturday, June 15, 2013

Sections 9-10

11:30 am – 1:00 pm

Sections 10-12

4:30 pm – 6:45 pm

Any time you are pass by and want to participate please feel free to.

† † † † † † † †

**PAGES 522 – 600
ARE INTENTIONALLY OMITTED**

RS 401 FUNDING FOR MINISTRY FOR 2014
Connectional Apportionment Budget

WHEREAS, ¶ 614 of *The Book Of Discipline* mandates that the Conference Council on Finance & Administration recommend to the annual conference for its action and determination budgets of anticipated income and proposed expenditures for all funds to be apportioned to churches.

WHEREAS, The Mission of The United Methodist Church stated in ¶ 121 of *The Book Of Discipline* states: “The mission of the Church is to make disciples of Jesus Christ for the transformation of the world by proclaiming the good news of God’s grace and by exemplifying Jesus’ command to love God and neighbor, thus seeking the fulfillment of God’s reign and realm in the world.” Local churches provide the most significant arena through which disciple-making occurs.”

THEREFORE BE IT RESOLVED, that the Western PA Conference Apportionment based on the Formula $CA=E \times (P \pm i)$, as adopted at Annual Conference 2011 in RS 401 Funding for Ministry.

Where CA represents a local church’s Connectional Apportionment
E represents the local church’s “Operations Costs,”
P represents the “Base Percentage,”
and i represents the local church’s “Percentage Adjustments.

- 1) In accordance with RS 402-Mission Share Formula adopted 6/9/2000, the Base Percentage recommended by the Conference Council on Finance & Administration to reach the proposed Connectional Apportionment Budget for 2014 is 13.5%.
- 2) Changes in the 2014 Connectional Apportionment Budget would require the Conference Council on Finance & Administration to make an appropriate adjustment in the Base Percentage; and...

BE IT FURTHER RESOLVED, that the 2014 District Superintendents salaries be the average of 140% of the average clergy salary for 2013; and...

BE IT FURTHER RESOLVED, that the 2013 Western Pennsylvania Annual Conference Connectional Apportionment Budget be as follows:

2014 Opportunities for Ministry Connectional BUDGET		2014 Budget Requests	2014 Connectional Budget	Substitutionary 2014 Connectional Budget	2013 Connectional Budget
		11,782,233	10,605,580	9,549,300	9,055,417
Conference Benevolences					
<i>Archives & History</i>					
		5,000	2,500	2,500	2,500
101	Administration	3,000	2,500	2,500	2,000
101A	On-Line Records				
101B	Anniversary Record Book				
101C	New Initiatives				
101D	Local Church Seminars	2,000			500
Camping & Retreat Ministries					
		694,855	321,000	321,000	340,000
110	Camping - Coordination & promotion.	160,000	225,000	225,000	160,000
110A	Allegheny - financial support	87,000	24,000	24,000	45,000
110B	Jumonville - financial support	135,000	24,000	24,000	45,000
110C	Wesley Woods - financial support	85,000	24,000	24,000	45,000
110D	Olmsted Manor - financial support	227,855	24,000	24,000	45,000

Connectional Leadership Table					
		10,000	48,000	48,000	0
120	Administrative	10,000	0	0	0
120A	Ministry Pool		0	0	0
120B	Administration Pool		500	500	
120C	Nurture Pool		10,000	10,000	
120C.1	Nurture: Young Adult Ministry		5,000	5,000	
120D	Witness Pool		16,500	16,500	
120E	Outreach Pool		16,000	16,000	
Christian Unity					
		6,500	5,500	5,500	6,500
130	Regional Connections - supports Ecumenical bodies such as Witness in Pennsylvania	800	5,500	5,500	1,000
130A	Grants to Christian Associations and PA Council of Churches	4,000			5,000
130B	Training and Development	300			500
130C	Cost of participation in PA Council of Churches	400			
130D	National Workshop on Christian Unity	1,000			

Church & Society					
		21,000	20,000	20,000	1,000
140	Training	1,000			1,000
140A	Funding UM Advocacy in PA	20,000	20,000	20,000	
Communications					
		178,000	130,000	130,000	119,000
150	Conference Publications - Pool	108,000	80,000	80,000	100,000
150A	Web-site	10,000	10,000	10,000	19,000
150B	Audio and Sound Equip.	60,000	40,000	40,000	
Conference Sessions					
		315,450	300,000	300,000	254,000
170	Conference Sessions - Funding for the annual meeting of Western Pennsylvania Conference	315,450	300,000	300,000	254,000

Disability Concerns					
		4,400	3,000	3,000	3,000
180	Expansion of Disabilities Retreat	4,400			
180A	Conference and District Resources				
180B	Pool		3,000	3,000	3,000
Discipleship					
		17,000	5,000	5,000	15,000
190	Pool	17,000	5,000	5,000	15,000
190A	Training: National/regional				
190B	Provide local/regional training				
190C	Worship Development Events				
190D	Cross-Cultural Discipleship Practices				
190E	Age Level Ministries in Annual Conf.				
190F	Conference Regional Christian Ed Training				
190G	Resources for spiritual formation				
190H	Resourcing local church leaders				

<i>Ethnic Minority Local Church Concern Committee</i>					
		85,000	40,000	40,000	70,000
200	Dismantling Racism Training Events				
200A	Crossroads Ministry Training	10,000			
200B	Study for new Racial Ethnic Church Plant	50,000			
200C	Administration				
200D	Missional Support/Racial Inclusion				
200E	Ethnic Church Development	25,000			
200F	Pool		40,000	40,000	70,000
<i>Evangelism</i>					
		26,000	26,000	26,000	23,000
210	General Evangelists	24,000	24,000	24,000	21,000
220	Evangelism Ministry	2,000	2,000	2,000	2,000
220A	District Training Events				

Board of Global Ministries					
		562,000	280,000	280,000	250,000
230	Pool	562,000	280,000	280,000	250,000
230A	Mission Connections - Appalachian Ministries Network, Conference Committee on Mission Personnel, Conference Secretary to General Board of Global Ministries, Advance Special Promotion, Cooperative School of Christian Missions, Operating expense for sub-group meetings				
230B	WPA Missionaries Support				
230C	Mission Support - Mission Support Grants and Mission Churches				
230D	Disaster Response Team - Training and expense reimbursement for team members				
230E	Other Outreach Team Initiatives - Supports hunger issues and other emphases				
230F	Conference Relationships				
230G	VIM Director - Administration				

Board of Global Ministries (Continued)					
230F	Latin American Encounter				
Global Health					
		210,000	100,000	100,000	150,000
240	Conference to Conference, Coordinator, Immersion Program, and Laity School	210,000	100,000	100,000	150,000
240A	Partnership/ZIM director				
Health As Wholeness Team					
		0	0	0	0
250	Wholistic Wellness Coordinator	0			
250A	Team Expenses	0			
Higher Education & Campus Ministry					
		0	500	500	1,000
260	Pool		500	500	1,000

Lay Ministry					
		20,500	7,500	7,500	8,500
270	Laity Ministry Team	2,500	2,500	2,500	1,000
270A	Laity Scholarships	8,000			5,000
270B	Training and events	10,000	5,000	5,000	2,500
Parish & Community Development					
		300,000	100,000	100,000	100,000
280	Congregational Redevelopment	125,000	40,000	40,000	47,000
280A	New Communities of Faith	165,000	50,000	50,000	53,000
280B	Mission Insite	10,000	10,000	10,000	
Poverty Team					
		25,750	15,000	15,000	15,000
290	Poverty Symposiums				
290A	Poverty Simulations				
290A	Dues: Bread for the World				
290C	Pool	25,750	15,000	15,000	15,000
290D	Circles Program				

Religion & Race					
		1,000	500	500	500
300	Consultants of Laity & Ethnic Pastors				
300A	Monitor Cross Racial Appointments				
300B	Assist Minority pastors				
300C	Develop Racial Sensitivity Course For District Helpshops				
300D	Reconciliation Services/Joint Effort				
300E	Resources	500			
300F	Administration	500	500	500	500
Status and Role of Women					
		8,700	1,000	1,000	2,000
320	COSROW	8,700	1,000	1,000	2,000

Christian Spiritual Formation and Discipleship					
		45,000	30,000	30,000	45,000
330	Pool		30,000	30,000	
330G	Media Resource	5,000			5,000
330H	Christian Spiritual Formation Academy	5,000			5,000
330I	Local Church Training	5,000			5,000
330J	Safe Sanctuary Ministry Team	5,000			5,000
330K	Weekend Christian Spiritual Renewal	5,000			5,000
330L	Emerging New Ministry and Spec. Events	20,000			20,000
Youth Ministry					
		62,000	30,000	30,000	20,000
340	Pool	2,000	30,000	30,000	20,000
340A	Annual Conference	2,500			
340B	Leadapalooza	2,000			
340C	SPARK	12,000			
340D	Uth 4 Missions	7,000			
340E	Youth Worker Retreat	1,500			

Youth Ministry (Continued)					
340F	Continuing Education	1,500			
340G	Intern: Assist for Conf Youth	11,000			
340H	NEJ Youth Participation	4,500			
340I	Bishop Sponsored Trip to Taize' France	18,000			
340J	Young Adult				
Ministerial Support					
<i>District Superintendent/Cabinet Expenses</i>					
		2,037,414	2,002,414	1,927,414	1,783,818
440	District Superintendents - Provides salaries, utilities, pension, medical insurance, travel, and office expenses for DS and Staff	1,772,414	1,772,414	1,692,414	1,583,818
410	District Program Funds	100,000	80,000	80,000	100,000
440	Moving Expense/Clergy in Transition	75,000	75,000	75,000	40,000
430	Cabinet at Large	90,000	75,000	75,000	60,000

Bishop's Leadership Initiatives					
		48,500	48,500	48,500	25,000
532	Bishop's Leadership Initiative: Ordinand Heritage Tour	28,500	28,500	28,500	0
533	Bishop's Initiative: Leadership Development Office: Leadership Development and mentoring among Young Pastors (35 years of age or younger and/or "new" in ministry (second careers)	10,000	10,000	10,000	15,000
534	Bishop Initiative: Ad Hoc Poverty/Homelessness Task Force	10,000	10,000	10,000	10,000
Equitable Compensation					
		144,000	141,000	141,000	132,900
460	Equitable Compensation - Grants -Fulfills our mandate from the Book of <i>Discipline</i> to support full-time clergy serving as pastors in the charges of the conference.	140,000	140,000	140,000	130,000
460A	Quadrennial Training	3,000			1,600
460B	Administration	650	650	650	650
460C	Subscriptions/Dues	350	350	350	650

Board of Pensions					
		380,000	380,000	380,000	430,800
470	Medical Insurance - (projected) for 17 pastors on disability, 50% of the cost of medical insurance for approximately 10 student pastors.	300,000	300,000	300,000	203,900
475	Widows	70,000	70,000	70,000	65,600
480	Medical Insurance - Medical Insurance for 20 retired pastors under 65, and 46 widows and spouses.				153,300
490	Administrative	10,000	10,000	10,000	8,000
Board of Ordained Ministry					
		65,000	179,002	179,002	164,264
420	Board of Ordained Ministry - Scholarships for those pursuing the ministry		114,002	114,002	114,264
425	Board of Ordained Ministry - Administrative - Oversees the process and progress of United Methodist pastors in our conference.	65,000	65,000	65,000	50,000

Board of Ordained Ministry (Continued)					
426	Student Aid grants to seminary students				
427	Continuing. Education-Provisional and Full Members				
428	Course of Study				
429	Recruitment				
General & Administrative					
Conference Center					
		2,205,916	2,110,916	2,085,916	1,958,000
500	Conference Center - Operating Costs for Conference Center: postage, supplies, & database.	400,000	390,000	390,000	390,000
510	Conference Computer System Upgrading Conference Center & district offices computer systems	60,000	60,000	60,000	60,000
520	Conference Secretary & Statistician	59,500	59,500	59,500	65,000
530	Personnel Costs: Program Support Staff - Salaries, pension, medical insurance, & expense reimbursement clergy & lay Conference Center Staff.	734,000	734,000	734,000	657,500

Conference Center (Continued)					
540	Personnel Costs: Episcopal Office Staff - Salaries, pension, medical insurance, and expense reimbursement for Assistant to the Bishop & secretarial support.	255,416	255,416	255,416	209,500
560	Episcopacy Committee	17,000	7,000	7,000	7,000
550	Personnel Costs: Office of the Director of Finance and Administration -Salaries, pension, medical insurance, and expense reimbursement Treasurer's and Administrative Department Staff.	580,000	580,000	580,000	569,000
570	Program Development: Program & Finance Department	100,000	25,000		
Council on Finance & Administration					
		1,296,280	1,296,280	340,000	235,000
600	Conference Reserve Fund	1,081,280	1,081,280	125,000	25,000
610	Legal & Audit Fees, Insurance, etc. - Provides conference-wide property & liability insurance, bonding of local church fiscal officers, audit fees, & legal fees	190,000	190,000	190,000	190,000

Council on Finance & Administration					
620	Administrative Costs	15,000	15,000	15,000	10,000
621	2016 General/Jurisdictional Conf. Exp.	10,000	10,000	10,000	10,000
Board of Trustees					
		501,900	476,900	476,900	390,000
700	Trustees Property taxes, maintenance, insurance and repairs for all conference owned properties and abandoned churches	318,700	318,700	318,700	300,000
700A	Trustees Capital Fund	20,000	20,000	20,000	20,000
700B	Episcopal Residence Capital Fund	50,000	30,000	30,000	10,000
700C	General Fund: All administrative, legal and mileage costs related to conference properties and abandoned churches.	78,200	78,200	78,200	60,000
700D	Episcopal Residence Operating Expenses and Maintenance	35,000	30,000	30,000	0

General & Jurisdictional					
		2,505,068	2,505,068	2,505,068	2,507,735
800	World Service Fund - Enhances world-wide ministries by supporting program agencies making direct contact with human need	1,328,251	1,328,251	1,328,251	1,347,738
810	Ministerial Education Fund - Supports 13 United Methodist theological schools and Clergy Continuing Education programs of our annual conference administered through the Board of Ordained Ministry	342,007	342,007	342,007	342,791
820	Black College Fund - Supports 11 historically black United States colleges, providing students opportunities to develop their God-given potential	181,889	181,889	181,889	182,306
830	Africa University Fund - Provides financial assistance for operation of the first United Methodist University in Africa	40,704	40,704	40,704	40,797
840	Episcopal Fund - Salaries, housing, office expense, and pension for our Bishops	387,847	387,847	387,847	375,789

General & Jurisdictional (Continued)					
850	General Administrative Fund - Supports the church beyond our conference; i.e., Judicial Council, Archives & History, General Council on Finance Administration, General Conference, interpretation, etc.	160,295	160,295	160,295	154,157
860	Interdenominational Cooperation Fund - Supports world-wide ecumenical ministries.	35,646	35,646	35,646	35,728
870	Jurisdictional Fund - Supports the collective ministries of the conferences in the northeastern United States, including Western Pennsylvania	28,429	28,429	28,429	28,429

2014 BUDGET NARRATIVE

At the 2012 session of the Western Pennsylvania Annual Conference, I made mention of a sermon illustration that a friend of mine, the Rev. David Stiles of the Curryville Church of the Brethren, once made in regards to the job of the church. The illustration used the example of the CEO of a drill bit manufacturing company, who asked his managers what the business of the company was. They all responded to make drill bits. His reply was “no, our business is to make holes.” I stated that our business in the church was not to make more churches, but to make disciples, and that the 2013 budget that we presented at Annual Conference 2012 provided for the financial opportunity to do that.

This year, the budget for 2014 is somewhat higher than it was for 2013, but the intent is still the same. It provides for those financial opportunities to make disciples. In his *Days On The District* meetings, Bishop Bickerton has been talking about how we might fill the gaps in our ministry by providing for education of Principled Christian Leaders, improved Discipleship, increasing a Deeper Spirituality, and helping the Local Church in the area of revitalization and new church plants. The budget is larger this year, because we are looking for ways to live in to our covenant as a Connectional church, and as The United Methodist Church.

For 2014 we are once again trying to be aggressive in our opportunities to provide one budget that encompasses all of our proposed expenditures, and still includes the necessary coverage for potential shortfalls as directed by Conference Rule 3.4.1.d, and Conference Rule 3.4.6. With this in mind, our actions during 2014 will be accomplished in a way that best serves the interests of the local churches of the Annual Conference, and at the same time, be good stewards of the finances entrusted to our care. In doing so, we must be able to make it possible for the churches of Western Pennsylvania to afford to do ministry in local outreach, as well as ministry across the connection.

Every year, the budget process is a difficult one, as we looked for ways to help the committees and councils serving the churches of Western Pennsylvania to find ways of doing God’s will while still being financially responsible. With over \$11.6 million in requests for ministry funding, we looked for ways to honor these vitally important ministries, while still being faithful to the local church. It was during this same process in 2012 that we realized that we cannot continue to undercut vital ministry in the budget process, and that the budget for 2013 was going to require some increases in a few strategic areas. We have kept that same commitment for 2014, and you will notice some of those same types of increases.

We have also made some significant changes in the structure of the budget. In order to provide funding for Conference Rule 3.2.3, we have established several new line items (120B – 120E) to serve as ministry pools for the

leadership of the new Conference Connectional Leadership Team. This was done in order that each of the work teams might be able to complete the work that this Annual Conference has requested of them. Witness, Administration, Nurture and Outreach all have budget pools from which to carry out their work.

The budget process is never an easy one. But with the help of those who represent the local church in the committees that serve this Annual Conference, once again this process was well balanced and we believe as fair as possible. Our hope each year is that every church will be faithful in their contributions to the Connectional Apportionment so that ministry in the Annual Conference will be fully funded. We want to thank all those churches that paid 100% of their Apportionments in 2012. We also want to especially thank those churches that went above and beyond in paying more than 100% of their Apportionments. However, there were still quite a few churches that did not meet the 100% mark, and a few others that did not pay any Apportionments at all. To those churches that almost made it, keep up the diligence, because there are a lot of people praying for your success and good work.

We do encourage the churches that haven't paid anything towards the Apportionments to look at them not as something that can be ignored or that does not require our attention. It is as important to pay this obligation of Connectionalism as it is to pay the local church bills, utilities, salaries, and other financial obligations. Without everyone doing their part, the vital ministry provided by this budget and the lives it touches cannot happen. So to those churches that do not see the necessity of the ministry of the budget, please know that we are praying for your ministry, and for you to be able to contribute towards the ministry of the Annual Conference of which you are a great part.

In 2011 and 2012 we paid our General Church Apportionments at the 100% level. It is our hope that we will be able to pay our General and Jurisdictional Apportionments at the 100% mark for 2013 and 2014. We cannot avoid this obligation any more than the local church can avoid its obligations.

With this budget, our hope is that the lives the ministry of this Annual conference touches will come to know the love of Jesus Christ our Lord through the ministry of the local church as we live up to the Mission of the United Methodist Church as outlined in *The Book of Discipline*: "To make disciples of Jesus Christ for the transformation of the world." By continuing our faithfulness to God's work, the communities in which we live and serve will become changed places. Places where the love of God is seen in everyone's life. Together, we can and will conquer the obstacles that stand in the way of the ministry of Christ's church. We need to share the Gospel of Jesus Christ with the world, because as we do, the world will see in us the love of Jesus Christ our Lord.

Council on Finance & Administration, Paul Ritchey, Chair
Conference Connectional Leadership Team, Louise Patterson, Chair

RS 402 FUNDING FOR MINISTRY FOR 2014
Endowment & Other Income Disbursal Directives

WHEREAS, Paragraph 613.9 of the *Book of Discipline* requires the Conference Council on Finance & Administration to review at least quarterly and to account to the annual conference for the disbursement of funds in accordance with budgets approved by the conference; and...

WHEREAS, Certain endowment incomes may be designated by the annual conference to various budget lines within the directives of the donors; and...

WHEREAS, Income from investments and endowments greatly enable our conference to move forward in its mission and ministry of making disciples of Jesus Christ for the transformation of the world; and...

THEREFORE BE IT RESOLVED, that the Western PA Conference direct the conference treasurer to disburse any endowment income from the Kaighan, Ethel Braun, El Paso, Worthington, Exxon, Maude Murray, Kilpatrick 265, and the Kilpatrick 040 endowments to shore up the conference reserve fund; and...

BE IT FURTHER RESOLVED, that budget line item 435, Short Term Incapacity Fund, will be funded in the following manner. Each charge will be assessed a fee of \$25.⁰⁰ per pastor as part of their Worker's Compensation billing. Disbursements from this fund shall be in accordance with the plan of ministry developed by the local church or charge and District Superintendent in accordance with paragraphs 424.1 and 424.3 of the *2012 Book of Discipline*. The plan of ministry shall be reviewed by the cabinet and if necessary modified. The plan of ministry must include continued payment of salary, pension, hospitalization, retirement, and housing for the clergy person placed on short term disability by the local charge. No plan of ministry shall include payments from the Short Term Incapacity Fund for more than 18 months. Prior to any disbursements from the Short Term Incapacity Fund, all review provisions of paragraph 357 of the *2012 Book of Discipline* must be completed and placed in the supervisory and personnel files. The Conference Treasurer shall make disbursements from this account to the local church or charge Treasurer as designated in the plan of ministry. The Conference Treasurer may not disburse funds from the Short Term Incapacity Fund if the balance of the fund is depleted; and...

BE IT FURTHER RESOLVED, that the attached total budget for 2014 for the Western Pennsylvania Annual Conference is subject to change based on the actions taken by the Conference with regards to the Connectional Apportionment budget, endowment, and other income.

2014 Opportunities for Ministry Connection		2014 Connectional Apportionment Budget	2014 Endowment Income	2014 Other Income	2014 Total Budget
		9,549,300	12,919,422	16,438,154	38,906,876
Conference Benevolences					
<i>Archives & History</i>					
		2,500	33	40	2,573
101	Administration	2,500	33	40	2,573
Camping & Retreat Ministries					
		321,000	9,442	818,656	1,149,098
110	Camping - Coordination & promotion.	225,000	9,442	818,656	1,053,098
110A	Allegheny - financial support	24,000			24,000
110B	Jumonville- financial support	24,000			24,000
110C	Wesley Woods- financial support	24,000			24,000
110D	Olmsted Manor- financial support	24,000			24,000

Connectional Leadership Table					
		48,000	0	577	48,577
120	CCLT Pool			577	577
120B	Administration	500			500
120C	Nurture Pool	10,000			10,000
120C.1	Nurture: Young Adult Ministry	5,000			5,000
120D	Witness Pool	16,500			16,500
120E	Outreach Pool	16,000			16,000
Christian Unity					
		5,500	0	0	5,500
130	Regional Connections - supports Ecumenical bodies such as United Methodist Advocacy in PA	5,500			5,500
130A	Grants to Christian Associates and PA Council of Churches				0
130B	Training and Development				0
Church & Society					
		20,000	0	10,981	30,981
140	Training				0
140A	Funding UM Advocacy in PA	20,000			20,000
	Offering Income			10,981	10,981

Communications					
		130,000	2,000	735	132,735
150	Conference Publications - Publishing and mailing costs for the Interlink, Cross & Flame and other communication costs.	80,000		735	80,735
150A	Website	10,000	2,000		12,000
150B	Audio and Sound Equip.	40,000			40,000
Conference Sessions					
		300,000	0	119,890	419,890
170	Conference Sessions - Funding for the annual meeting of Western Pennsylvania Conference	300,000		119,890	419,890
Disability Concerns					
		3,000	0	4,948	7,948
180	Pool	3,000		1,465	4,465
	Offering Income			3,483	3,483
Discipleship					
		5,000	95		5,095
190	Pool	5,000	95		5,095
					0

<i>Ethnic Minority Local Church Concern Committee</i>					
		40,000	0	0	40,000
200	Pool	40,000			40,000
<i>Evangelism</i>					
		26,000	4,331	4,777	35,108
210	General Evangelists	24,000			24,000
220	Evangelism Ministry	2,000	4,331	4,777	11,108
<i>Board of Global Ministries</i>					
		280,000	5,260	750,051	1,035,311
230	Pool	280,000	5,260	736,452	1,021,712
	Latin American Encounter				0
	Native American Sunday Offering			13,599	13,599
<i>Global Health</i>					
		100,000	50,000		150,000
240	Conference to Conference, Coordinator, Immersion Program, and Laity School	100,000	50,000	2,749	152,749

Health As Wholeness Team					
		0	0	0	0
250	Team Expenses	0	0	0	0
Higher Education & Campus Ministry					
		500	21,045	0	21,545
260	Campus Ministry and Higher Education Scholarships	500	21,045		21,545
Lay Ministry					
		7,500	8,346	0	15,846
270	Laity Ministry Team	2,500			2,500
271	Laity Scholarships		8,346		8,346
272	Training and events	5,000			5,000
Parish & Community Development					
		100,000	0	69,755	169,755
280	Congregational Development	40,000			40,000
280A	New Communities of Faith	50,000		69,755	119,755
280B	Mission Insite	10,000			10,000

Poverty Team					
		15,000	0	0	15,000
290	Pool	15,000			15,000
Religion & Race					
		500	0	0	500
300	Pool	500			500
Status and Role of Women					
		1,000	0	849	1,849
320	COSROW	1,000		849	1,849
Christian Spiritual Formation and Discipleship					
		30,000	0	18,424	48,424
330	Pool	30,000		18,424	48,424
Youth Ministry					
		30,000	1,606	128,836	160,442
340	Pool	30,000	1,606		31,606
340A	Annual Conference			3,000	3,000
340B	SPARK			92,545	92,545
	Uth 4 Missions			20,138	20,138
	Youth Service Fund			13,153	13,153

Ministerial Support					
<i>District Superintendent/Cabinet Expenses</i>					
		1,927,414	0	95,922	1,957,812
400	District Superintendents - Provides salaries, pension, medical insurance, travel, and office expense for District Superintendents and staff.	1,697,414		9,348	1,706,762
410	District Ministries	80,000			80,000
440	Moving Expense/Clergy in Transition	75,000			75,000
430	Cabinet at Large	75,000		425	75,425
435	Short Term Incapacity Fund			20,625	20,625
	Abandon Church Fund			65,524	65,524
<i>Equitable Compensation</i>					
		141,000	0	0	141,000
460	Equitable Compensation - Grants - Fulfills our mandate from the Book of <i>Discipline</i> to support full-time clergy serving as pastors in the charges of the conference.	140,000			140,000
460A	Quadrennial Training				0
460B	Administration	650			650
460C	Subscriptions/Dues	350			350

Bishop's Leadership Initiatives					
		48,500	36,000	0	84,500
532	Bishop's Leadership Initiative: Ordinand Heritage Tour	28,500	36,000		64,500
533	Bishop's Initiative: Leadership Development Office: Leadership Development and mentoring among Young Pastors (35 years of age or younger and/or "new" in Ministry (second careers)	10,000			10,000
534	Bishop's Initiative: Ad Hoc Leadership Development Task Force	10,000			10,000
Board of Pensions					
		380,000	12,629,661	12,142,777	25,152,438
470	Medical Insurance - Medical Insurance for 15 pastors on disability, 50% of the cost of medical insurance for approx. 14 student pastors.	300,000			300,000
475	Widows	70,000			70,000
480	Medical Insurance - Medical Insurance for 6 retired pastors under 65, and 23 surviving spouses. 8 Pastors with 40 years of service.			409,372	409,372
486	CRSP Defined Benefit Obligation			2,235,275	2,235,275
490	Administrative	10,000			10,000

Board of Pensions (Continued)					
	Active clergy/laity hospitalization			6,672,693	6,672,693
	Pension Plan: CRSP, CRSP Reserve, CPP, Carnahan, Pre 82		9,731,661	1,835,737	11,567,398
	Health Care - Retirees		2,898,000	989,700	3,887,700
Board of Ordained Ministry					
		179,002	64,934	425,504	669,440
420	Board of Ordained Ministry - Scholarships for those pursuing the ministry	114,002	64,934	244,966	423,902
425	Board of Ordained Ministry - Administrative - Oversees the process and progress of United Methodist pastors in our conference.	65,000		180,538	245,538
General & Administrative					
Conference Center					
		2,085,916	0	167,142	2,253,058
500	Conference Center - Costs for operating the Conference Center: postage, supplies, utilities, telephone, equipment & computer maintenance, and database. Expense reimbursement for staff in budget lines 530, 540 and 550.	390,000		46,653	436,653

Conference Center (Continued)				
510	Conference Computer System - Upgrading of the conference computer system for the Conference Center and district offices. Maintenance of website.	60,000		60,000
520	Conference Secretary & Statistician	59,500		59,500
530	Personnel Costs: Program Support Staff - Salaries, pension, medical insurance, taxes, workers compensation, life and disability insurance.	734,000	20,000	754,000
540	Personnel Costs: Episcopal Office Staff - Salaries, pension, medical insurance, taxes, workers compensation, life and disability insurance for Assistant to the Bishop and support staff.	255,416	70,489	325,905
560	Episcopacy Committee	7,000		7,000
550	Personnel Costs: Office of the Director of Finance and Administration - Salaries, pension, medical insurance, taxes, workers compensation, life and disability insurance.	580,000	30,000	610,000
570	Program Development	0		0

Council on Finance & Administration					
		340,000	86,669	1,158,853	2,541,802
600	Conference Reserve Fund	125,000	8,470	124,053	257,523
610	Legal & Audit Fees, Insurance, etc. - Provides for conference-wide property and liability insurance, bonding of local church fiscal officers, audit fees, and legal fees	190,000		699,809	889,809
620	Administrative Costs	15,000	78,199	334,991	428,190
621	2016 General/Jurisdictional Conf. Exp.	10,000			10,000
Board of Trustees					
		476,900	0	519,309	996,209
700	Trustees - Administrative and legal expenses, property taxes, maintenance, and capital improvements for our District Superintendent's parsonages, Conference Center, and staff parsonages .	318,700		117,764	436,464
700A	Trustee Capital Fund	20,000		391,537	411,537
700B	Episcopal Residence Capital Fund	30,000			
700C	General Fund: All Administrative, legal and mileage costs related to conference properties and abandoned churches.	78,200		10,008	88,208
700D	Episcopal Residence Operating Expenses And Maintenance.	30,000			30,000

General & Jurisdictional					
		2,505,068	0	128	2,505,196
800	World Service Fund - Enhances world-wide ministries by supporting program agencies making direct contact with human need	1,328,251			1,328,251
810	Ministerial Education Fund - Helps support 13 United Methodist theological schools and the Clergy Continuing Education program of our annual conference administered through the Board of Ordained Ministry	342,007			342,007
820	Black College Fund - Financial support to 11 historically black colleges in the United States, providing opportunities to students to develop their God-given potential	181,889			181,889
830	Africa University Fund - Provides financial assistance for the ongoing operation of the first United Methodist University in Africa	40,704		128	40,832
840	Episcopal Fund - Salaries, housing, office expense, and pension for our Bishops	387,847			387,847
850	General Administrative Fund - Supports the church beyond our conference; i.e., Judicial Council, Archives and History, General Council on Finance Administration, General Conference, and interpretation, etc.	160,295			160,295

General & Jurisdictional (Continued)					
860	Interdenominational Cooperation Fund - Supports a variety of ecumenical ministries across the world	35,646			35,646
870	Jurisdictional Fund - Supports the collective ministries of the conferences in the northeastern United States, including Western Pennsylvania	28,429			28,429

Council on Finance & Administration, Paul E. Ritchey, Chair
 Conference Connectional Leadership Team, Louise Patterson, Chair