

View this newsletter online



April 26, 2019

GREETINGS!

On a quarterly basis, I have been sending a Summary Budget Report to the members of our Annual Conference. This is an effort to report back to those who voted and approved this budget and update you on our Conference Finances. The final quarterly report for each year usually takes a little longer to compile. So here it is!

2018 Financial Results

As previously reported, mid-year 2018 the Council on Finance & Administration (CF&A) reviewed projections for apportionment receipts and determined that the receipts would be inadequate to cover the budgeted expenses. The Conference budget was reduced by 10% for each board and agency.

For 2018, apportionment receipts totaled \$6,611,580 or 79.9% of the gross amount apportioned to local churches. This is a decrease of \$18,045 or 0.2% from the 2017 receipts (\$6,629,625). The percentage paid for the past five years has ranged between a low of 79.9% and a high of 82% (2015). We had 273 churches give 100% of the amount apportioned to them.

Total expenses were \$6,466,658 and the addition to the cash reserve was \$144,922. Expenses decreased by \$376,464 compared to 2017. This decline was a direct result of the mid-year budget revision which led to staff reductions, the cancellation of some ministry events/activities, and the withholding of financial support from some churches and organizations. Difficult decisions were made by our Conference boards and agencies so that we could reach some financial stability. It is important to note that in 2018, we continued to pay our apportionments to the General Church in full in compliance with Conference Policy 10.3.0 General Conference Apportionments.

The cash reserve balance at the end of 2017 was \$298,155. We were able to add \$144,922 to the cash reserve for a 2018 balance of \$443,077. Per Conference Policy 10.6.0 "The Council shall establish a goal of 10% of the Conference budget as the cash reserve". The 2018 cash reserve goal was \$662,963.

[Click here](#) to view the Final 2018 Budget Report. Also, [click here](#) to view the 2020 Proposed Budget and previous year budgets on our website.

FOURTH QUARTER MINISTRY HIGHLIGHTS

Board of Higher Education and Student Ministry



Our Annual Conference supports The Crossing, an

ecumenical organization located on the campus of the University of Wisconsin-Madison campus. Last fall The Crossing began partnering with a student organization called Food Recovery Network to address food insecurity and food waste on campus. More than 150 students come through for the delicious, health and free meals! [READ MORE](#)

Board of Church & Society



Hunger in Brooklyn, NY and so much more. [READ MORE](#)

“Outside My Window – A deeper look at the realities of our world” was a youth event that set out to broaden horizons and deepen participants hearts for a more just world. Led by Pastor Peace Kim from Whitefish Bay, the itinerary included worship at Riverside Church in NY, a seminar on Acts of Justice at the Church Center for the United Nations, serving meals at The Bed-Stuy Campaign Against

Board of Camp & Retreat Ministries



campers who may have missed the chance to be at camp without it. And over 35 churches raised or dedicated funds to help over 125 campers get to camp! Our camping staff worked hard to make all of this possible. [Click here](#) to visit the Camp & Retreat Ministries webpage.

Throughout the year, both Lake Lucerne and Pine Lake are open with opportunities for personal and group retreats. Our camps host groups almost every weekend of the year. In 2018, Lake Lucerne hosted 36 retreat groups and Pine Lake hosted 77 retreat groups. In 2018, we celebrated that camper registrations were up 10% over the previous year. There were 81 scholarships given to

Tamara Wims

Conference Treasurer & Director of Administration