

World Service Funds Report

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Church-wide Giving, all apportionment funds

	2008	2007	Change
Total Apportionments	\$150,973,000	\$145,694,000	\$5,279,000
Payments Received	\$130,596,000	\$130,564,000	\$32,000
Pay Rate	87%	90%	-3%
Other Giving:			
Advance Specials	\$43,253,000	\$37,531,000	\$5,722,000
Special Days	6,177,000	6,472,000	(295,000)
Other	1,367,000	2,917,000	(1,550,000)
Total Receipts	\$181,393,000	\$177,484,000	\$3,909,000

WSF Purpose

To underwrite Christian mission and ministry:

- Undergird network of missionaries and others
- Strengthen other Disciple-making activities
- Support various programs to enrich congregational life
- Continue commitment to quality college and graduate education
- Support interdenominational and ecumenical work

- Support work for leadership/coordination for denominational ministry to youth
- Support certification of UM educators, communicators and musicians
- Support work to help build a more ethical, just, humane world
- Support presence in mass media and access to new communications technologies
- Support ministries of peace and justice and efforts to build a truly inclusive society

World Service Funds

	<u>2008</u>	<u>2007</u>
Apportionments	\$ 84,961,000	\$ 81,139,000
Payments Received	73,508,000	72,570,000
	87%	89%
Payouts:		
GBGM	28,897,000	28,663,000
UMCOM	17,320,000	17,023,000
GBOD	8,680,000	8,772,000
GBHEM	6,604,000	6,365,000
GBCS	2,926,000	2,660,000
GCRR	2,324,000	2,337,000
GCFA	2,180,000	1,978,000
GCCUIC	1,220,000	1,229,000
GCSRW	669,000	676,000
GCUMM	362,000	342,000
Connectional Table	291,000	292,000
Non agency amounts	2,012,000	2,028,000

All Funds – 1st Quarter

	2009	2008	Change
Full Year Apportionments	\$150,308,000	\$150,973,000	(\$665,000)
Payments Received	\$14,305,000	\$17,136,000	(\$2,831,000)
Pay Rate	10%	11%	-1%
Other Giving:			
Advance Specials	7,888,000	8,051,000	(163,000)
Special Days	435,000	595,000	(160,000)
Other	56,000	148,000	(92,000)
Total Receipts	\$22,684,000	\$25,931,000	(\$3,247,000)

Outlook for 2009

	World Service Fund	Total of All Funds
Apportionments	\$81,766,000	\$150,308,000
Budgeted Collection Rates	87%	86%
Budgeted Receipts and Payouts	\$71,180,000	\$129,265,000
Forecast Collection Rate: 2009	82.7% - 83.4%	82.7% - 83.4%
Forecast Receipts: 2009	\$67,600,000 - \$68,200,000	\$124,305,000 - \$125,357,000
Possible Shortfall (based upon forecast)	\$2,980,000 - \$3,580,000	\$3,908,000 - \$4,960,000