

Our Shared Ministry Budget - 2011 & 2012
 Submitted by the Council on Finance & Administration

	2010 Original	2010 Revised	2011 Recommended	2011 Alternate	2012 Projected	
Apportionment for "Annual Conference Ministries:"						
<u>Clergy Compensation</u>						
1	Health care premiums (clergy on incapacity leave)	33,585	58,610	67,402	67,402	77,512
2	Deployment funds including equitable compensation	175,000	175,000	250,000	250,000	200,000
3	Moving expenses	105,000	105,000	120,000	120,000	110,000
4	Total Clergy Compensation	313,585	338,610	437,402	437,402	387,512
<u>Conference Staff</u>						
5	Compensation packages	2,036,650	1,969,753	2,079,622	2,079,622	2,196,174
<u>Parsonages and Offices</u>						
6	Mortgages	180,500	-	-	180,500	-
7	Property insurance	110,000	106,000	124,000	124,000	130,000
8	Rent	64,000	51,017	39,115	39,115	21,732
9	Upkeep & utilities	77,300	77,300	83,300	83,300	83,300
10	Total Parsonages & Offices	431,800	234,317	246,415	426,915	235,032
<u>Grants</u>						
11	Campus ministries**	160,740	160,740	171,420	171,420	180,000
12	Church & Society **	7,500	7,500	7,500	7,500	7,500
13	Other	20,000	20,000	7,625	7,625	7,630
14	Total Grants	188,240	188,240	186,545	186,545	195,130
<u>Programs & Events</u>						
15	Retreats & events	27,539	27,539	66,400	66,400	74,400
16	New church development/revitalization**	40,000	40,000	40,000	40,000	40,000
17	Children, youth & young adults**	69,700	69,700	60,000	60,000	60,000
18	Communications: website, video**	22,000	22,000	31,500	31,500	31,500
19	Total Program & Events	159,239	159,239	197,900	197,900	205,900
<u>Meeting Costs</u>						
20	Boards & agencies	73,125	73,125	76,721	76,721	76,771
21	Annual Conference Session	85,000	85,000	-	87,560	-
22	Total Meeting Costs	158,125	158,125	76,721	164,281	76,771
<u>Administrative Expenses</u>						
23	Direct costs: postage, printing & supplies	80,984	115,984	86,885	86,885	82,885
24	Shared costs: equipment, phone & office supplies	67,900	67,900	67,900	67,900	67,900
25	Legal/audit fees	48,000	48,000	48,000	48,000	49,000
26	Cost of computerizing paper files	-	-	50,000	50,000	50,000
27	Conference secretary & conf. journal	6,861	6,861	7,900	28,000	7,900
28	Total Administrative Expenses	203,745	238,745	260,685	280,785	257,685
29	Total Spending	3,491,384	3,287,029	3,485,290	3,773,450	3,554,204
30	Allowance for < 100% collection	2,712,020	2,916,375	1,161,763	1,257,817	187,063
31	Annual Conference Ministries Apportionment	6,203,404	6,203,404	4,647,054	5,031,266	3,741,267
Apportionment for "Active Clergy Pensions"						
32	Pensions estimated cost	3,435,500	3,435,500	3,435,500	3,435,500	
33	Allowance for < 100% collection	258,586	258,586	99,606	99,606	
34	Active Clergy Pension Apportionment	3,694,086	3,694,086	3,535,106	3,535,106	
Apportionments for General & Jurisdictional Church Ministries						
35	World Service	1,135,763	1,135,763	1,114,629	1,114,629	
36	Ministerial Education Fund	388,803	388,803	376,549	376,549	
37	Episcopal Fund	312,403	312,403	312,832	312,832	
38	Black College Fund	155,109	155,109	150,199	150,199	
39	General Admin Fund	123,061	123,061	121,629	121,629	
40	Africa University	34,715	34,715	33,616	33,616	
41	Interdenominational Cooperation Fund	30,260	30,260	29,342	29,342	
42	Jurisdictional Conference Admin	36,898	36,898	39,850	39,850	
43	Jurisdictional Korean Mission Fund	19,723	19,723	21,367	21,367	
44	General Church and Jurisdictional Apportionments	2,236,735	2,236,735	2,200,013	2,200,013	
45	Total Apportionment	12,134,225	12,134,225	10,382,173	10,766,385	

** The Council on Ministries retains the authority to make adjustments between the individual line items within its budget.

**2011 Conference Budget
Conference Staff (lines 5)**

	2011 Salary	(15% incr) Health Insurance	Pension, FICA, disability worker's comp	All else	2011 Total
6 Superintendent-level positions @ \$92,588 salary	555,528	94,144	5,000		654,671
3 new administrative assistant positions	98,444	47,072	21,313		166,829
3 current administrative assistant positions	72,761	15,282	15,753		103,796
Bishop's Executive Assistant	51,750	15,691	11,204		78,645
Board of Ordained Ministry Admin Assist	18,907		4,093		23,000
					-
Amount funded by GCFA (episcopal office)				(74,800)	(74,800)
Amount funded from parsonage rental				(75,000)	(75,000)
Superintendent travel expenses				150,000	150,000
Director of Connectional Ministries	92,588	7,641	833		101,062
Director for Youth & Camping Ministries	73,081	15,691	15,822		104,594
Director of Communications	73,081	23,368	15,822		112,271
Volunteers In Mission Director	36,540	15,691	7,911		60,142
Director of Connectional Ministries Admin Assistant	16,407	15,691	3,552		35,650
Director for Youth & Camping Ministries Admin Assistant	35,299	7,641	7,642		50,582
Director of Communications Admin Assistant	32,815	15,691	7,104		55,609
Volunteers In Mission Director Admin Assistant	34,489	23,368	7,467		65,324
Professional expenses/travel				52,000	52,000
Conference Treasurer	92,588	23,368	20,045		136,001
Conference Treasurer Admin Assistant	36,109	15,691	7,818		59,617
Accounting Manager	62,527	23,368	13,537		99,432
Bookkeeper	36,109	23,368	7,818		67,295
Receptionist	26,481	15,691	5,733		47,905
Professional expense				5,000	5,000
Subtotals - 2011	1,445,503	398,453	178,467	52,200	2,079,622
Total Conference Staff - line 5				\$	<u>2,079,622</u>

2011 Conference Budget by Boards & Agencies

	2009 Actual	2010 Revised	2011 Requested	2011 Deployment	2011 Staffing	2011 Property	2011 Grants	2011 Program	2011 Meeting	2011 Admin	2011 Alternate
District superintendents' cost	1,152,132	1,086,970	1,097,411		1,000,296	24,115			8,000	65,000	1,097,411
Deployment funds including equitable compensation	150,500	175,000	250,000	250,000							250,000
Conference share of clergy moving cost	119,394	105,000	120,000	120,000							120,000
Board of ordained ministry cost	60,675	83,152	76,500		23,000		1,500	22,500	15,000	14,500	76,500
Conference's share of Bishop's office cost	55,567	28,789	37,000		3,845	15,000				18,155	37,000
Health care premiums for clergy on incapacity leave	48,378	58,610	67,402	67,402							67,402
Conference's share of Bishop's housing cost	21,800	2,300	2,300			2,300					21,800
Clergy disciplinary process	16,576	10,000	20,000						20,000		20,000
Episcopacy committee	3,246	5,000	5,000						5,000		5,000
District superintendency committees	73	1,000	1,000						1,000		1,000
CCOM staff & travel**	672,204	574,501	637,232		637,232						637,232
CCOM admin and committee costs**	1,540	5,280	46,480					31,200	5,280	10,000	46,480
Church and Society committee**	11,421	14,100	14,100				7,500	4,750	1,700	150	14,100
Children & Poverty**	1,201	2,000	-								-
Communications**	27,419	29,000	37,000				5,000	31,500	500		37,000
Board of Discipleship**	36,201	52,200	25,000					25,000			25,000
Board of Camping & Retreat Ministries**	31,388	27,000	35,000					35,000			35,000
Higher Education & Campus Ministry**	160,762	162,840	171,420				171,420				171,420
Board of Missions**	20,000	40,000	40,000					40,000			40,000
Committee on Reconciliation**	508	2,000	-								-
Christian Unity & Interreligious Concerns committee**	1,720	1,725	2,825				1,125	1,000	700		2,825
Religion & Race committee	9,350	9,350	-								-
Status & Role of Women committee	-	750	-								-
Archives and History committee	485	450	450						450		450
Treasurer staff and software	384,806	353,719	444,330		415,250					29,080	444,330
UM Center maintenance & utilities (mortgage)	191,500	75,000	81,000			81,000					242,000
Office equipment, computer network & phone	120,895	121,762	67,900							67,900	67,900
Insurance cost	120,513	106,000	124,000			124,000					124,000
Annual Conference Session cost	82,974	85,000	-								87,560
Legal expense	9,652	13,000	13,000							13,000	13,000
Audit expense	34,013	35,000	35,000							35,000	35,000
Conference secretary & journal cost	6,793	6,861	7,900							7,900	28,000
General & jurisdictional conference costs	-	-	12,241						12,241		12,241
Board of Laity	7,850	8,000	9,200					6,950	2,250		9,200
Council on Finance & Administration	2,346	3,097	4,600						4,600	-	4,600
Committee on Memoirs	157	217	-								-
Nominating committee	1,221	2,000	-								-
Cost to "equalize travel cost to Annual Conference"	-	325	-							-	-
Committee on Conference Legislation	-	31	-								-

Totals 3,565,260 3,287,029 3,485,290 437,402 2,079,622 246,415 186,545 197,900 76,721 260,685 3,773,450

Conference Budget line # 29 29 29 4 5 10 14 19 22 28

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Our 2011 Shared Ministry Budget

Submitted by the Council on Finance & Administration; Number present when voting 10;

Number voting for: 10; Number voting against: 0; Number abstaining: 0;

Number on agency: 17; Date: March 20, 2010

The total proposed apportionment for 2011 is \$10,382,173 (line 45), an 14% decrease from the 2010 apportionment. The apportionment items are:

Line 31:	Annual Conference Ministries	\$4,647,054
Line 34:	Clergy Pensions	\$3,535,106
Line 35:	World Service	\$1,114,629
Line 36:	Ministerial Education Fund	\$376,549
Line 37:	Episcopal Fund	\$312,832
Line 38:	Black College Fund	\$150,199
Line 39:	General Administration Fund	\$121,629
Line 40:	Africa University	\$33,616
Line 41:	Interdenominational Cooperation	\$29,342
Line 42:	Jurisdictional Conference Admin	\$39,850
Line 43:	Jurisdictional Korean Mission	\$21,367

Lines 1 through 31 represent the proposed conference spending levels for all conference budgeted funds other than clergy pensions. Line 31 is the apportionment amount for “Annual Conference Ministries,” formerly separated into the three apportionment items called Other Clergy Support, Conference Program and Conference Office and Administration. This apportionment of \$4,647,054 reflects a decrease of \$1,556,350 or 25% compared to 2010.

Line 32 contains the estimated cost for clergy pensions for 2011 based on participant data from the Conference Board of Pensions and cost calculations from the General Board of Pensions. The total apportionment for clergy pensions reflects a decrease of \$158,980 or 4% over the 2010 level.

Lines 30 and 33 are the allowance for less than 100% payment of apportionments. The budgeted allowance for the Annual Conference Ministries is 25%, much lower than the 45% actually experienced in 2009.

Lines 35 through 44 are the General Church and Jurisdictional apportionments assigned to our Annual Conference. These amounts cannot be decreased by Annual Conference action.

For the purpose of observing ¶622 of the 2008 Book of Discipline, the amount of the 2011 apportionment for the support of the ordained ministry is calculated as the sum of the Clergy Pension and Benefit apportionment, the Episcopal Fund apportionment, and 48% of the Annual Conference Ministries apportionment. The Conference Treasurer will report each church’s amount to the treasurer of each pastoral charge at the same time the next year’s apportionments by category are distributed.