

Our 2012 Shared Ministry Budget

Submitted by the Council on Finance & Administration; Number present when voting: 9;
Number voting for: 9; Number voting against: 0; Number abstaining: 0;
Number on agency: 17; Date: March 5, 2011

The total proposed apportionment for 2012 is \$6,454,477 (line 45), a 38% decrease from the 2011 apportionment. The apportionment items are:

Line 31:	Annual Conference Ministries	\$4,331,908
Line 34:	Clergy Pensions	\$0
Line 35:	World Service	\$1,060,727
Line 36:	Ministerial Education Fund	\$351,929
Line 37:	Episcopal Fund	\$323,102
Line 38:	Black College Fund	\$140,369
Line 39:	General Administration Fund	\$121,146
Line 40:	Africa University	\$31,416
Line 41:	Interdenominational Cooperation	\$27,857
Line 42:	Jurisdictional Conference Admin	\$43,013
Line 43:	Jurisdictional Korean Mission	\$23,010

Lines 1 through 31 represent the proposed conference spending levels for all conference budgeted funds. Line 31 is the apportionment amount for “Annual Conference Ministries.” This apportionment of \$4,331,908 reflects a decrease of 9% from 2011.

Line 32 contained the estimated cost for clergy pensions based on participant data from the Conference Board of Pensions and cost calculations from the General Board of Pensions. Legislation passed at the 2010 Annual Conference Session removed clergy pension costs from the apportionment budget. Starting in 2012, each church will be billed for the pension cost of its own pastor. This bill is separate from the apportionment and is to be paid directly to the Board of Pensions in Oakland.

Line 30 is the allowance for less than 100% payment of apportionments. The budgeted allowance for the Annual Conference Ministries apportionment is 14%, much lower than the 44% actually experienced in 2010.

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 2012 apportionment for the support of the ordained ministry is calculated as the sum of the Episcopal Fund apportionment plus 42% of the Annual Conference Ministries apportionment.

Item A

Our Shared Ministry Budget -2012

Submitted by the Council on Finance & Administration

	2010 Original	2010 Revised	2010 Actual	2011 Approved	2012 Recommended	
Apportionment for "Annual Conference Ministries:"						
<u>Clergy Compensation</u>						
1	Health care premiums (clergy on incapacity leave)	33,585	58,610	50,844	87,402	66,493
2	Deployment funds including equitable compensation	175,000	175,000	167,802	250,000	250,000
3	Moving expenses	105,000	105,000	81,383	120,000	120,000
4	Total Clergy Compensation	313,585	338,610	299,829	437,402	436,493
<u>Conference Staff</u>						
5	Compensation packages	2,036,650	1,989,753	1,983,568	2,079,622	2,175,910
<u>Parsonages and Offices</u>						
6	Mortgages	180,500	-	-	-	-
7	Property insurance	110,000	106,000	116,345	124,000	130,000
8	Rent	64,000	51,017	47,568	39,115	49,011
9	Upkeep & utilities	77,300	77,300	77,300	83,300	93,800
10	Total Parsonages & Offices	431,800	234,317	240,213	246,415	272,811
<u>Grants</u>						
11	Campus ministries	160,740	160,740	162,827	171,420	189,420
12	Church & Society	7,500	7,500	12,200	7,500	13,000
13	Other	20,000	20,000	17,479	7,625	55,130
14	Total Grants	188,240	188,240	192,506	186,545	237,550
<u>Programs & Events</u>						
15	Retreats & events	27,539	27,539	18,103	66,400	48,000
16	New church development/revitalization	40,000	40,000	40,000	40,000	50,000
17	Camping, youth, young adult & older adult ministries	69,700	69,700	42,727	80,000	64,525
18	Communications: website, video	22,000	22,000	22,079	31,500	37,000
19	Total Program & Events	159,239	159,239	122,909	197,900	199,525
<u>Meeting Costs</u>						
20	Boards & agencies	73,125	73,125	43,965	78,721	87,980
21	Annual Conference Session	85,000	85,000	95,788	87,560	95,000
22	Total Meeting Costs	158,125	158,125	139,753	164,281	182,980
<u>Administrative Expenses</u>						
23	Direct costs: postage, copies & phone	80,984	115,984	64,186	86,885	121,739
24	Shared costs: equipment & office supplies	67,900	67,900	74,485	67,900	45,900
25	Legal/audit fees	48,000	48,000	44,708	48,000	51,000
26	Cost of computerizing paper files	-	-	6,108	50,000	-
27	Conference secretary & conf. Journal	6,861	8,861	5,451	7,900	8,000
28	Total Administrative Expenses	203,745	238,745	194,938	260,685	226,639
29	Total Spending	3,491,384	3,287,029	3,173,716	3,572,850	3,731,908
30	Allowance for < 100% collection	2,712,020	2,916,375	3,029,688	1,190,950	600,000
31	Annual Conference Ministries Apportionment	6,203,404	6,203,404	6,203,404	4,763,800	4,331,908
Apportionment for "Active Clergy Pensions"						
32	Pensions estimated cost	3,435,800	3,435,800	3,244,629	3,435,500	-
33	Allowance for < 100% collection	258,586	258,586	449,457	99,606	-
34	Active Clergy Pension Apportionment	3,694,086	3,694,086	3,694,086	3,535,106	-
Apportionments for General & Jurisdictional Church Ministries						
35	World Service	1,135,763	1,135,763	651,176	1,114,629	1,060,727
36	Ministerial Education Fund	388,803	388,803	189,296	376,549	351,929
37	Episcopal Fund	312,403	312,403	155,300	312,832	323,102
38	Black College Fund	155,109	155,109	83,626	150,199	140,369
39	General Admin Fund	123,061	123,061	62,640	121,629	121,146
40	Africa University	34,715	34,715	25,264	33,816	31,416
41	interdenominational Cooperation Fund	30,260	30,260	16,056	29,342	27,857
42	Jurisdictional Conference Admin	36,898	36,898	17,013	39,850	43,013
43	Jurisdictional Korean Mission Fund	19,723	19,723	9,271	21,367	23,010
44	General Church and Jurisdictional Apportionments	2,236,735	2,236,735	1,209,642	2,200,013	2,122,569
45	Total 2012 Apportionment	12,134,225	12,134,225	11,107,132	10,498,919	6,464,477

**2012 Conference Budget
Conference Staff (line 5)**

	2012 Salary	Health Insurance	Pension, FICA, disability worker's comp	All else	2012 Total
7 Superintendent-level positions @ \$92,588 salary	648,116	112,580	110,180		870,876
AAs for superintendents (3)	109,410	51,828	23,687		184,925
Receptionist	26,746	17,425	5,790		49,961
Supervisor of AAs	48,000	8,478	10,392		66,870
Bishop's Executive Assistant	52,268	8,478	11,316		72,061
Board of Ordained Ministry Admin Assist	19,096		4,134		23,230
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Amount funded by GCFA (episcopal office)				(74,800)	(74,800)
Amount funded from parsonage rental				(75,000)	(75,000)
Appointive Cabinet & Circuit travel expenses				115,000	115,000
Non-appointive Cabinet travel expense				47,000	47,000
Director for Youth & Camping Ministries	73,081	17,425	15,822		106,328
Director of Communications	73,081	25,926	15,822		114,829
Volunteers In Mission Director	36,540	6,000	7,911		50,451
Website content manager	37,547	25,926	8,129		71,601
Director for Youth & Camping Ministries Admin Assistant	35,661	8,478	7,721		51,860
Volunteers In Mission Director Admin Assistant	34,834	25,926	7,542		68,301
Professional expenses/travel				40,000	40,000
Conference Treasurer	92,588	25,926	20,045		138,559
Facility Manager	48,000	17,425	10,392		75,817
Accounting Manager	63,152	25,926	13,672		102,750
Bookkeeper	36,470	25,926	7,896		70,291
Professional expense				5,000	5,000
Subtotals - 2012	1,434,589	403,670	280,451	52,200	2,175,910
Total Conference Staff - line 5					<u>\$ 2,175,910</u>