

**UPPER NEW YORK UNITED METHODIST CONFERENCE**

MINISTRY SHARE BUDGET  
2019-2022

	2019	2020	2021	2022	B22 vs
	Unaudited	Unaudited	Budget	Budget	B21
<b>7 * GENERAL CHURCH APPORTIONMENTS</b>					
8 World Service	1,084,041	1,073,654	892,696	1,134,629	241,933
9 Ministerial Education	274,604	271,974	209,696	287,419	77,723
10 Black College	146,049	144,650	129,209	152,865	23,656
11 Africa University	32,685	32,372	29,049	34,211	5,162
12 Episcopal	321,029	317,953	358,451	336,010	(22,441)
13 Interdenominational Cooperation	28,635	28,360	3,865	29,971	26,106
14 General Administration	128,721	127,488	109,935	134,728	24,793
15 Jurisdictional Administration	32,263	7,212	24,599	24,599	-
16 Unpaid General Church Apportionments	-	-	-	-	-
17					
18 General Church Apportionments at 100%	<b>2,048,027</b>	<b>2,003,663</b>	<b>1,757,500</b>	<b>2,134,432</b>	<b>376,932</b>
19					
<b>20 CONFERENCE MINISTRIES</b>					
21 Conference Connectional Ministries Support					
22 Support					
23* 110 Connectional Ministries	240,508	210,768	198,765	215,797	17,032
24 113 Conference Leadership Team (CLT)	4,821	1,144	6,000	3,000	(3,000)
25 165 Nominations & Leadership Development	292	86	700	500	(200)
26* 166 Annual Conference Sessions	227,110	57,329	195,000	154,000	(41,000)
27					
28 Enhancing Ministries					
29 123 New Faith Communities Team	300	374	2,000	500	(1,500)
30* 122 New Faith Communities Ministries (NFC)	177,000	163,113	249,000	150,000	(99,000)
31 160 Commission on Religion and Race (CORR)	8,133	5,213	25,700	20,000	(5,700)
32 161 Commission on Status and Role of Women	116	-	850	250	(600)
33 162 Committee on Native American Ministry (CONAM)	744	200	5,000	1,500	(3,500)
34 163 Committee on Accessibility Concerns	-	-	1,000	500	(500)
35 124 Congregational Revitalization	141,574	152,400	162,637	157,830	(4,807)
36 126 Hispanic/Latino Ministries	1,140	-	6,500	4,000	(2,500)
37 133 Commission on Archives & History	8,492	13,343	25,810	26,379	569
38 134 Safe Sanctuary Teams	1,150	499	1,821	1,000	(821)
39* 136 Resource Center	67,085	57,263	68,440	-	(68,440)
40					
41 Equipping Ministries					
42 152 Board of Laity	1,123	1,357	3,400	2,000	(1,400)
43 153 Lay Servant Ministry Team	1,091	873	3,305	1,500	(1,805)
44 130 Older Adult Ministries Team	-	-	-	-	-
45 131 Young People Ministries Team	2,091	-	10,100	2,500	(7,600)
46 132 Council on Youth Ministries	2,150	597	4,900	2,500	(2,400)
47					
48 Extending Ministries					
49 155 College Ministries	44,609	42,838	58,834	43,477	(15,357)
50 182 Global Ministries	150	-	1,000	250	(750)
51 183 Social Holiness Team	3,590	-	7,500	3,000	(4,500)
52 184 Disaster Response Team	150	282	7,255	5,000	(2,255)
53 185 Volunteers In Mission	5,752	95	7,000	2,500	(4,500)
54 186 Missional Engagement					
55					
56 Subtotal Conference Connectional Ministries Support	<b>939,171</b>	<b>707,774</b>	<b>1,052,517</b>	<b>797,983</b>	<b>(254,534)</b>
57					
58 Conference Camp and Retreat Ministries	<b>937,467</b>	<b>1,095,900</b>	<b>828,728</b>	<b>700,000</b>	<b>(128,728)</b>
59					
60 Ministerial Support					
61 240 Board of Ordained Ministry (BOOM)	128,334	81,131	245,179	208,631	(36,548)
62* 250 Board of Pension and Health Benefits	26,391	36,568	67,100	6,500	(60,600)
63 260 Equitable Compensation	130,922	117,027	150,000	150,000	-
64 205 Episcopacy Committee	688	-	2,400	1,500	(900)
65 200 Episcopal Office	36,631	37,645	53,617	42,947	(10,670)
66 214 Bishop's Crisis Response Team	-	-	5,000	2,500	(2,500)
67 270 General & Jurisdictional Conference Travel	9,973	7,161	5,850	5,850	-
68					
69 Subtotal Ministerial Support	<b>332,939</b>	<b>279,532</b>	<b>529,146</b>	<b>417,928</b>	<b>(111,218)</b>

70						
71*		Cabinet & Districts				
72	210	Cabinet	88,736	49,837	120,000	99,550 (20,450)
73	220	District Operations	2134571	1,860,821	2,206,619	1,963,456 (243,163)
74						
75		Subtotal Cabinet & Districts	<b>2,223,307</b>	<b>1,910,658</b>	<b>2,326,619</b>	<b>2,063,006 (263,613)</b>
76						
77		Administrative Ministries				
78	410	Conference Office & Administrative Services	288,171	851,527	278,837	253,685 (25,152)
79	414	Operations of Director of Benefits	288,962	270,315	286,977	286,783 (194)
80*	412	Operations of Treasurer	495,112	483,469	506,113	471,260 (34,853)
81*	418	Computer Services	207,477	243,235	247,332	210,040 (37,292)
82*	430	Operations of Director of Communication	353,695	348,471	354,898	369,803 14,905
83	420	Council on Finance and Administration	194	164	16,925	16,200 (725)
84	434	Board of Trustees	74,726	35,452	67,500	62,500 (5,000)
85	432	Communications Commission	-	-	-	-
86						
87		Subtotal Administrative Ministries	<b>1,708,337</b>	<b>2,232,633</b>	<b>1,758,582</b>	<b>1,670,271 (88,311)</b>
88						
89		Total Conference Ministries	<b>6,141,221</b>	<b>6,226,497</b>	<b>6,495,592</b>	<b>5,649,188 (846,404)</b>
90						
91		PPP Loan	-	<b>1,051,932</b>	-	- -
92						
93		Surplus/(Deficit)	<b>10,000</b>	<b>603,181</b>	-	- -
94						
95*		Use of Reserve or Reduced spending plan				<b>251,932 251,932</b>
96						
97		Conference Ministry Shares at Full Giving	<b>1,775,752</b>	<b>2,193,591</b>	<b>1,721,909</b>	<b>1,718,312 (3,596)</b>
98						
99						
100		TOTAL GENERAL CHURCH AND CONFERENCE MINISTRIES	<b>9,975,000</b>	<b>9,975,000</b>	<b>9,975,000</b>	<b>9,250,000 (725,000)</b>
101						
102		PERCENTAGE OF MINISTRY SHARE COLLECTION NEEDED	82.20%	78.01%	82.74%	81.42%
103						

#### NOTES RELATED TO 2022 BUDGET

2 \* CFA worked closely with all ministry area chairs in order to find as much cost savings as possible in order to pass savings along to Local Churches. As a result of this effort, The Conference was able to produce the 2022 budget with \$725,000 in savings from the 2021 budget.

7 \* **The General Church Apportionments reflected in this budget have been increased to follow the Judicial Council ruling on March 25, 2021. This ruling created the need for GCFA to send out new 2022 apportionments to Conferences based on the 2016-2020 quadrennium formula. GCFA is unable to alter this formula until General Conference meets again to authorize any suggested changes.**

23 \* In 2021, Connectional Ministries chose to move budgeted dollar support to CCORR in 2021 to help maintain that ministry area funding level. In 2022, Connectional Ministries has requested funding back to bring this budget back to required levels based on post pandemic needs.

26 \* The reduction in the allocation to annual conference is accomplished simply by increasing the cost of registration. Currently the registration fee will be around \$220 for 2022. Any savings that occurs from final contract amounts would help to reduce this registration increase.

30 \* The reduction in the amount allocated to New Faith Communities comes from 2 areas. The first is related to the retirement of DS Dave Masland. He is now serving the NFCs on a part time basis. In addition, areas of savings were created to help reduce the overall budget for 2022.

39 \* The Director of Connectional Ministries, in order to align the 2022 budget request with CFA's intention to reduce overall spending, will not make a funding request for the Media Resource Center in 2022. The Media Resource Center coordinator will retire in 2021 and this position will be left vacant. No additional resources will be added to the collection in 2022. At this time, it is being determined how access to existing resources will be handled in 2022.

62 \* The reduction in the Board of Pension and Health (BOPH) budget is directly related to the BOPH agreeing to cover the cost of 2022 retiree moves. Therefore, that cost will not be covered by ministry shares apportionments for 2022.

71 \* The Cabinet went over their 2022 budgets and looked for areas of savings related to continued use of zoom for some meetings as well as accounting for the savings related to the transition of 3 DS positions to District Associate positions.

80 \* The savings in the Operations of Treasurer is directly related to the reduction of one staff member due to retirement. The Conference is planning on other alternative ways to complete this work and is not planning on covering this work with ministry share dollars.

81 \* The savings in Computer Services is directly related to the reduction of one staff member due to retirement. The Director of IT feels most duties can be absorbed internally and The Conference does not plan on replacing this position.

82 \* The increase cost in Operations of Director of Communications is a result of a staff member needing to add health coverage in 2022.

141 95 \* This amount reflects additional savings that CFA is committed to passing along to local churches. This amount will be covered  
142 by prior year reserves along with looking for any additional spending plan savings during 2022.