

# UPPER NEW YORK CONFERENCE OF THE UNITED METHODIST CHURCH

## MINISTRY SHARE BUDGET (DRAFT)

2020-2023

	2020 Actual	2021 Unaudited	2022 Budget	2023 Total Program Costs	2023 Other Revenue	2023 Ministry Share Budget	B23 vs B22
7 GENERAL CHURCH APPORTIONMENTS							
8 <b>World Service</b>	1,073,654	1,116,984	1,134,629	1,121,161	-	<b>1,121,161</b>	(13,468)
9 <b>Ministerial Education</b>	271,974	282,949	287,419	284,007	-	<b>284,007</b>	(3,412)
10 <b>Black College</b>	144,650	150,488	152,865	151,050	-	<b>151,050</b>	(1,815)
11 <b>Africa University</b>	32,372	33,679	34,211	33,804	-	<b>33,804</b>	(407)
12 <b>Episcopal</b>	317,953	330,784	336,010	332,021	-	<b>332,021</b>	(3,989)
13 <b>Interdenominational Cooperation</b>	28,360	29,505	29,971	29,615	-	<b>29,615</b>	(356)
14 <b>General Administration</b>	127,488	132,633	134,728	133,129	-	<b>133,129</b>	(1,599)
15 <b>Jurisdictional Administration</b>	7,212	24,599	24,599	24,599	-	<b>24,599</b>	-
16 <b>Unpaid General Church Apportionments</b>	-	-	-	-	-	-	-
17							
18* <b>General Church Apportionments at 100%</b>	<b>2,003,663</b>	<b>2,101,621</b>	<b>2,134,432</b>	<b>2,109,386</b>	-	<b>2,109,386</b>	<b>(25,046)</b>
19							
20 CONFERENCE MINISTRIES							
21 <b>Conference Connectional Ministries Support</b>							
22 <b>Support</b>							
23* Connectional Ministries	210,768	207,796	215,797	221,649	-	<b>221,649</b>	5,852
24* Conference Leadership Team (CLT)	1,144	146	3,000	10,000	-	<b>10,000</b>	7,000
25 Nominations & Leadership Development	86	135	500	500	-	<b>500</b>	-
26* Annual Conference Sessions	57,329	38,728	154,000	459,820	299,820	<b>160,000</b>	6,000
27							
28 <b>Enhancing Ministries</b>							
29 New Faith Communities Team	374	-	500	500	-	<b>500</b>	-
30 New Faith Communities Ministries (NFC)	163,113	189,000	150,000	312,105	162,105	<b>150,000</b>	-
31 Commission on Religion and Race (CORR)	5,213	6,690	20,000	22,292	-	<b>22,292</b>	2,292
32 Commission on Status and Role of Women Committee on Native American Ministry (CONAM)	-	390	250	250	-	<b>250</b>	-
33	200	-	1,500	37,000	32,000	<b>5,000</b>	3,500
34 Committee on Accessibility Concerns	-	1,657	500	1,000	-	<b>1,000</b>	500
35* Congregational Revitalization	152,400	154,085	157,830	181,315	10,000	<b>171,315</b>	13,485
36 Hispanic/Latino Ministries	-	-	4,000	6,250	-	<b>6,250</b>	2,250
37 Commission on Archives & History	13,343	13,696	26,379	25,990	-	<b>25,990</b>	(389)
38 Safe Sanctuary Teams	499	415	1,000	2,000	-	<b>2,000</b>	1,000
39 Resource Center	57,263	58,387	-	-	-	-	-
40							
41 <b>Equipping Ministries</b>							
42 Board of Laity	1,357	-	2,000	2,000	-	<b>2,000</b>	-
43 Lay Servant Ministry Team	873	220	1,500	1,500	-	<b>1,500</b>	-
44 Older Adult Ministries Team	-	-	-	-	-	-	-
45 Young People Ministries Team	-	2,277	2,500	2,500	-	<b>2,500</b>	-
46 Council on Youth Ministries	597	297	2,500	7,000	-	<b>7,000</b>	4,500
47							
48 <b>Extending Ministries</b>							
49 College Ministries	42,838	31,222	43,477	42,500	-	<b>42,500</b>	(977)
50* Global Ministries	-	-	250	5,600	-	<b>5,600</b>	5,350
51 Social Holiness Team	-	-	3,000	3,785	-	<b>3,785</b>	785

52	Disaster Response Team	282	15,067	5,000	4,750	-	4,750	(250)
53	Volunteers In Mission	95	-	2,500	5,930	-	5,930	3,430
54	Missional Engagement	-	-	-	127,677	127,677	-	-
55								
56	<b>Subtotal Conference Connectional Ministries Support</b>	<b>707,774</b>	<b>720,208</b>	<b>797,983</b>	<b>1,483,913</b>	<b>631,602</b>	<b>852,311</b>	<b>54,328</b>
57								
58	<b>Conference Camp and Retreat Ministries</b>	<b>1,095,900</b>	<b>822,435</b>	<b>700,000</b>	<b>3,079,445</b>	<b>2,379,445</b>	<b>700,000</b>	<b>-</b>
59								
60	<b>Ministerial Support</b>							
61*	Board of Ordained Ministry (BOOM)	81,131	113,532	208,631	217,692	28,500	189,192	(19,439)
62*	Board of Pension and Health Benefits	36,568	20,780	6,500	46,500	-	46,500	40,000
63	Equitable Compensation	117,027	89,775	150,000	150,000	-	150,000	-
64	Episcopacy Committee	-	710	1,500	1,500	-	1,500	-
65	Episcopal Office	37,645	43,975	42,947	120,397	75,470	44,927	1,980
66	Bishop's Crisis Response Team	-	-	2,500	2,500	-	2,500	-
67	General & Jurisdictional Conference Travel	7,161	-	5,850	7,000	-	7,000	1,150
68								
69	<b>Subtotal Ministerial Support</b>	<b>279,532</b>	<b>268,772</b>	<b>417,928</b>	<b>545,589</b>	<b>103,970</b>	<b>441,619</b>	<b>23,691</b>
70								
71	<b>Cabinet &amp; Districts</b>							
72	Cabinet	49,837	55,762	99,550	99,550	-	99,550	-
73*	District Operations	1,860,821	1,892,228	1,963,456	2,017,059	13,000	2,004,059	40,603
74								
75	<b>Subtotal Cabinet &amp; Districts</b>	<b>1,910,658</b>	<b>1,947,990</b>	<b>2,063,006</b>	<b>2,116,609</b>	<b>13,000</b>	<b>2,103,609</b>	<b>40,603</b>
76								
77	<b>Administrative Ministries</b>							
78	Conference Office & Administrative Services	851,527	253,090	253,685	257,608	-	257,608	3,923
79	Child Victims Act Legal Expenses		542,419		600,000	600,000	-	
80*	Operations of Director of Benefits	270,315	275,374	286,783	293,895	-	293,895	7,112
81*	Operations of Treasurer	483,469	481,112	471,260	478,337	-	478,337	7,077
82*	Computer Services	243,235	245,977	210,040	310,443	-	310,443	100,403
83	Operations of Director of Communication	348,471	354,898	369,803	369,142	-	369,142	(661)
84	Council on Finance and Administration	164	30,294	16,200	20,000	-	20,000	3,800
85	Board of Trustees	35,452	29,003	62,500	62,500	-	62,500	-
86	Communications Commission		-					
87								
88	<b>Subtotal Administrative Ministries</b>	<b>2,232,633</b>	<b>2,212,167</b>	<b>1,670,271</b>	<b>2,391,925</b>	<b>600,000</b>	<b>1,791,925</b>	<b>121,654</b>
89								
90	<b>Total Conference Ministries</b>	<b>6,226,497</b>	<b>5,971,572</b>	<b>5,649,188</b>	<b>9,617,481</b>	<b>3,728,017</b>	<b>5,889,464</b>	<b>240,276</b>
91								
92	PPP Loan	<b>1,051,932</b>	<b>821,917</b>	-	-	-	-	-
93								
94	Surplus/(Deficit)	<b>603,181</b>	<b>508,713</b>	-				-
95								
96	Other funding or use of Reserve as Needed			<b>376,932</b>	-	<b>3,728,017</b>	-	-
97								
98	Conference Ministry Shares at Full Giving	<b>2,193,591</b>	<b>1,901,807</b>	<b>1,718,312</b>	<b>1,401,150</b>	-	<b>1,401,150</b>	<b>34,724</b>
99								
100	<b>TOTAL GENERAL CHURCH AND CONFERENCE MINISTRIES</b>	<b>9,975,000</b>	<b>9,975,000</b>	<b>9,125,000</b>	<b>13,128,017</b>	<b>3,728,017</b>	<b>9,400,000</b>	<b>275,000</b>
101								
102	PERCENTAGE OF MINISTRY SHARE COLLECTION NE	78.01%	80.93%	81.17%	89.33%		85.09%	
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104	<b>NOTES RELATED TO 2023 BUDGET</b>							

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- 2 \*** CF&A worked with all ministry area chairs in order to create the 2023 Budget. You will notice a new format that shows actual cost of ministry area offset by other sources of revenue to get to final ministry share allocation. This concept is to help with more transparency in showing the true cost of ministry areas. This budget reflects a \$275,000 increase over the 2022 budget. Most of this increase is a direct result of CF&As need to adjust staff salaries and benefits which have remained flat for the last 2 years along with significant adjustments to the IT and Board of Pension and Health budgets. Details of ministry areas that changed by more than \$5,000 are noted below
- 18 \*** Although there is a decrease of \$25,046 in General Apportionments, these numbers are still based on the prior quadrenium formula and that cannot change until General Conference meets again, which is currently scheduled for 2024.
- 23 \*** The increase of \$5,852 is all related to salary and benefit cost increments
- 24 \*** The increase of \$5,000 is related to supporting the Spiritual Leadership team coaching relationship.
- 26 \*** The increase of \$6,000 under Sessions is to help offset the additional costs associated with a fourth day of annual conference in 2023. This requires an additional day of meals, IT support and a voting platform option.
- 35 \*** The increase of \$13,485 in Revitalization is related to correcting the expectation of event income. After further review the 2022 budget It was found that the revenue assumption for events was overstated and this revenue had to be reduced to equal what is actually expected to be received.
- 50 \*** The increase of \$5,750 is related to this team being on pause the last 2 years due to COVID. There is a new Team Chair and he is looking to use these funds for team training as well as supporting more initiatives in 2023.
- 61 \*** The decrease of \$19,439 is a result of working with Board of Ordained Ministry to make more efficient use of restricted reserve funds to support eligible expenses.
- 62 \*** This increase of \$40,000 is related to the Board of Pension and Health choosing to cover the cost of retired clergy moving costs in 2022, but did not renew that decision in 2023. Therefore, this cost is getting covered again by ministry shares.
- 73 \*** This increase of \$40,603 is directly related to the salary and benefit increases given and proposed for all staff including DS salaries.
- 80 \*** This increase of \$7,112 is directly related to the salary and benefit increases given and proposed for staff.
- 81 \*** This increase of \$7,077 is directly related to the salary and benefit increases given and proposed for staff.
- 82 \*** The increase of \$100,403 is related to a reassessment of the IT department work load. In 2021 we had a retirement and did not budget to replace that position in 2022. Since that time we anticipate loss of additional volunteer support and feel the need to add this position back in the budget. in addition to the salary and benefit costs, IT is also planning a shift in software platform for The Profile System. This upgrade will add features along with giving improved ease of use with the system.