

UPPER NEW YORK UNITED METHODIST CONFERENCE

MINISTRY SHARE BUDGET (DRAFT)

2019-2021

	2019 Estimated	2020 Budget	2021 Budget	B21 vs B20
GENERAL CHURCH APPORTIONMENTS				
World Service	1,084,041	1,073,654	892,696	(180,958)
Ministerial Education	274,604	271,973	209,696	(62,278)
Black College	146,049	144,650	129,209	(15,441)
Africa University	32,685	32,372	29,049	(3,323)
Episcopal	321,029	317,953	358,451	40,498
Interdenominational Cooperation	28,635	28,360	3,865	(24,495)
General Administration	128,721	127,488	109,935	(17,553)
Jurisdictional Administration	32,263	32,263	32,263	-
Unpaid General Church Apportionments	-	-	-	-
General Church Apportionments at 100%	2,048,027	2,028,713	1,765,164	(263,550)
CONFERENCE MINISTRIES				
Conference Connectional Ministries Support				
Support				
110 Connectional Ministries	237,340	254,797	198,765	(56,032)
113 Conference Leadership Team (CLT)	4,821	6,000	6,000	-
165 Nominations & Leadership Development	292	700	700	-
166 Annual Conference Sessions	291,504	195,000	195,000	-
Enhancing Ministries				
123 New Faith Communities Team	300	4,000	2,000	(2,000)
122 New Faith Communities Ministries (NFC)	466,890	177,000	249,000	72,000
160 Commission on Religion and Race (CORR)	8,117	25,700	25,700	-
161 Commission on Status and Role of Women	116	1,000	850	(150)
162 Committee on Native American Ministry (CONAM)	744	6,440	5,000	(1,440)
163 Committee on Accessibility Concerns	-	1,000	1,000	-
124 Congregational Revitalization	143,568	132,400	162,637	30,237
126 Hispanic/Latino Ministries	1,140	1,000	6,500	5,500
133 Commission on Archives & History	14,167	24,000	25,810	1,810
134 Safe Sanctuary Teams	1,150	2,000	1,821	(179)
136 Resource Center	66,229	68,428	68,440	12
Equipping Ministries				
152 Board of Laity	1,123	4,000	3,400	(600)
153 Lay Servant Ministry Team	1,091	1,100	3,305	2,205
130 Older Adult Ministries Team	-	-	-	-
131 Young People Ministries Team	2,091	8,175	10,100	1,925
132 Council on Youth Ministries	2,150	4,900	4,900	-
Extending Ministries				
154 College Ministries	44,609	58,834	58,834	-
182 Global Ministries	150	1,000	1,000	-
183 Social Holiness Team	3,590	7,500	7,500	-
184 Disaster Response Team	150	7,255	7,255	-
185 Volunteers In Mission	5,752	6,730	7,000	270
186 Missional Engagement	-	-	-	-
Subtotal Conference Connectional Ministries Support	1,297,084	998,959	1,052,517	53,558
Conference Camp and Retreat Ministries	853,678	820,000	828,728	8,728

60	Ministerial Support					
61	240	Board of Ordained Ministry (BOOM)	128,334	265,626	245,179	(20,447)
62	250	Board of Pension and Health Benefits	26,391	59,775	67,100	7,325
63	260	Equitable Compensation	130,922	200,000	150,000	(50,000)
64	205	Episcopacy Committee	688	2,400	2,400	-
65	200	Episcopal Office	36,631	53,617	53,617	-
66	214	Bishop's Crisis Response Team	-	7,000	5,000	(2,000)
67	270	General & Jurisdictional Conference Travel	9,973	10,250	5,850	(4,400)
68						
69		Subtotal Ministerial Support	332,939	598,668	529,146	(69,522)
70						
71	Cabinet & Districts					
72	210	Cabinet	88,736	130,400	120,000	(10,400)
73	220	District Operations	213,457	2,189,619	2,206,619	17,000
74						
75		Subtotal Cabinet & Districts	2,223,307	2,320,019	2,326,619	6,600
76						
77	Administrative Ministries					
78	410	Conference Office & Administrative Services	265,602	298,701	278,837	(19,864)
79	414	Operations of Director of Benefits	283,890	279,785	286,977	7,192
80	412	Operations of Treasurer	486,523	495,160	506,113	10,953
81	418	Computer Services	204,886	215,495	247,332	31,837
82	430	Operations of Director of Communication	347,373	351,180	354,898	3,718
83	420	Council on Finance and Administration	194	16,925	16,925	-
84	434	Board of Trustees	74,726	62,500	67,500	5,000
85	432	Communications Commission	-	-	-	-
86						
87		Subtotal Administrative Ministries	1,663,194	1,719,746	1,758,582	38,836
88						
89		Total Conference Ministries	6,370,202	6,457,392	6,495,592	38,200
90						
91		Estimated Draw on Prior Year Reserves	(215,288)	-	-	-
92						
93		Conference Ministry Shares at Full Giving	1,772,059	1,488,895	1,714,245	225,350
94						
95		TOTAL GENERAL CHURCH AND CONFERENCE MINISTRIES	9,975,000	9,975,000	9,975,000	-
96						
97		PERCENTAGE OF MINISTRY SHARE COLLECTION NEEDED	82.23%	85.07%	82.81%	