



2020 Virtual Annual Conference Budget Recommendation Report



Michigan Conference

The United Methodist Church

SUBJECT: Michigan Conference Budget Recommendation for 2021

MOTION: The Council on Finance & Administration recommends the following:

1. The amount of \$12,617,521 shall be the Conference budget for 2021 which is a decrease of 14.17% from prior year.
2. The amount of \$3,720,000 shall be the Benefits budget for 2021 which is the same as the prior year.
3. The salary of District Superintendents and Directors shall be \$87,394, which is a 0% increase, and the housing allowance will remain at \$20,000.
4. There will be no increase in Support Staff wages for 2021.

2021 Michigan Conference Budget

	2019 - Michigan Budget	2020 - Michigan Budget	2021 - Michigan Budget	Increase/ (Decrease)	% Change to 2020
<u>A) Clergy Support Budget</u>					
1) District Superintendents	\$ 2,102,743	\$ 2,126,446	\$ 2,140,803	14,357	0.68%
2) Episcopal Fund	\$ 562,632	\$ 568,025	\$ 626,855	58,830	10.36%
3) Ministerial Education Fund	\$ 641,692	\$ 647,843	\$ 488,952	(158,891)	(24.53%)
4) Episcopal Residence Committee	\$ 7,500	\$ 7,500	\$ 7,500	-	0.00%
5) Equitable Compensation Committee	\$ 125,000	\$ 120,000	\$ 150,000	30,000	25.00%
6) Clergy Advocacy	\$ 2,000	\$ 2,000	\$ -	(2,000)	(100.00%)
7) Abuse Prevention Team	\$ 10,500	\$ 10,500	\$ -	(10,500)	(100.00%)
8) Clergy Moving Expense Fund	\$ 350,000	\$ 300,000	\$ 300,000	\$ -	0.00%
Sub-total Clergy Support Budget	\$ 3,802,067	\$ 3,782,314	\$ 3,714,110	(68,204)	(1.80%)
Provision for Unpaid Ministry Shares	\$ 601,976	\$ 597,042	\$ 614,316	17,274	2.89%
Total Clergy Support Budget	\$ 4,404,043	\$ 4,379,356	\$ 4,328,426	(50,930)	(1.16%)
<u>B) Administration Budget</u>					
1) Council on Finance & Administration	\$ 2,000	\$ 2,000	\$ 2,000	-	0.00%
2) Treasurer's Office	\$ 684,164	\$ 734,900	\$ 577,700	(157,200)	(21.39%)
3) Jurisdictional Conference	\$ 36,723	\$ 36,723	\$ 36,723	-	0.00%
4) General Conference Delegation	\$ 20,000	\$ 28,000	\$ 8,000	(20,000)	(71.43%)
5) General Church Administration	\$ 225,596	\$ 227,758	\$ 192,253	(35,505)	(15.59%)
6) Area Administration	\$ 556,453	\$ 556,453	\$ 316,703	(239,750)	(43.09%)
7) Operations	\$ 332,783	\$ 312,783	\$ 302,783	(10,000)	(3.20%)
8) Conference Secretary	\$ 18,300	\$ 18,300	\$ 1,000	(17,300)	(94.54%)
9) Conference Statistician	\$ 3,600	\$ -	\$ -	-	0.00%
10) Conference Trustees	\$ 1,000	\$ 1,000	\$ 1,000	-	0.00%
11) Committee on Archives & History	\$ 40,586	\$ 45,000	\$ 40,000	(5,000)	(11.11%)

12) Committee on Human Resources	\$	5,000	\$	5,000	\$	5,000	-	0.00%
13) Legal Fees	\$	55,000	\$	55,000	\$	55,000	-	0.00%
14) Contingency Funds	\$	50,000	\$	50,000	\$	-	(50,000)	(100.00%)
Sub-total Administration Budget	\$	2,031,205	\$	2,072,917	\$	1,538,162	(534,755)	(25.80%)
Provision for Unpaid Ministry Shares	\$	343,926	\$	351,459	\$	256,364	(95,095)	(27.06%)
Total Administration Budget	\$	2,375,131	\$	2,424,376	\$	1,794,526	(629,850)	(25.98%)
C) Conference Benevolences Budget								
<i>1) Agencies Relating to Christ-Centered Mission and Ministry</i>								
a) Commission on Annual Conference Session	\$	325,000	\$	275,000	\$	100,000	(175,000)	(63.64%)
b) Commission on Communications	\$	396,000	\$	427,000	\$	1,000	(426,000)	(99.77%)
c) Committee on Journal	\$	11,220	\$	11,220	\$	5,000	(6,220)	(55.44%)
d) Board of Justice	\$	15,000	\$	15,000	\$	10,500	(4,500)	(30.00%)
e) Board of Global Ministries	\$	210,000	\$	210,000	\$	147,000	(63,000)	(30.00%)
f) Engage Program Promotion	\$	-	\$	-	\$	-	-	0.00%
<i>2) Agencies Relating to Bold and Effective Leaders</i>								
a) Conference Leadership Council	\$	10,000	\$	10,000	\$	5,000	(5,000)	(50.00%)
b) Board of Ordained Ministry	\$	95,279	\$	66,500	\$	59,900	(6,600)	(9.92%)
c) Committee on Nominations	\$	7,500	\$	7,500	\$	5,000	(2,500)	(33.33%)
d) Committee on the Episcopacy	\$	2,000	\$	2,000	\$	2,000	-	0.00%
e) Protection Policy	\$	5,000	\$	5,000	\$	2,000	(3,000)	(60.00%)
f) Clergy Excellence Program Funds	\$	-	\$	15,000	\$	10,000	(5,000)	(33.33%)
<i>3) Agencies Relating to Vibrant Congregations</i>								
a) United Methodist Men	\$	-	\$	-	\$	-	-	0.00%
b) United Methodist Women	\$	-	\$	-	\$	-	-	0.00%
c) Board of Laity	\$	10,000	\$	10,000	\$	5,000	(5,000)	(50.00%)
d) Board of Young People's Ministry	\$	350,000	\$	363,000	\$	254,000	(109,000)	(30.03%)
e) Board of Congregational Life	\$	581,000	\$	533,000	\$	373,000	(160,000)	(30.02%)
f) Committee on Hispanic/Latino Ministry	\$	39,000	\$	39,000	\$	25,300	(13,700)	(35.13%)
g) Committee on Asian-American Ministry	\$	47,000	\$	47,000	\$	30,900	(16,100)	(34.26%)
h) Committee on Native American Ministry	\$	115,000	\$	115,000	\$	80,500	(34,500)	(30.00%)
i) Committee on African-American Ministry	\$	66,000	\$	66,000	\$	44,200	(21,800)	(33.03%)
j) Racial & Ethnic Local Churches	\$	-	\$	-	\$	-	-	0.00%
4) Administrative Expenses/Compensation	\$	2,147,841	\$	2,172,000	\$	2,645,627	473,627	21.81%
5) World Service Fund	\$	1,899,882	\$	1,918,093	\$	1,561,138	(356,955)	(18.61%)
6) Pathways Funding	\$	-	\$	-	\$	-	-	0.00%
7) MI Area Camping	\$	400,000	\$	300,000	\$	100,000	(200,000)	(66.67%)

8) Contingency Funds	\$	25,000	\$	25,000	\$	(25,000)	(100.00%)
9) Assets Released from Restrictions	\$	-	\$	-	\$	-	0.00%
Sub-total Conference Benevolences Budget	\$	6,757,722	\$	6,632,313	\$	5,467,065	(1,165,248) (17.57%)
Provision for Unpaid Ministry Shares	\$	925,303	\$	897,947	\$	743,986	(153,961) (17.15%)
Total Conference Benevolences Budget	\$	7,683,025	\$	7,530,260	\$	6,211,051	(1,319,209) (17.52%)
D) Other Apportioned Causes							
1) Black College Fund	\$	255,965	\$	258,419	\$	225,959	(32,460) (12.56%)
2) Africa University Fund	\$	57,284	\$	57,833	\$	50,800	(7,033) (12.16%)
3) Interdenominational Fund	\$	50,185	\$	50,666	\$	6,759	(43,907) (86.66%)
Sub-total Other Apportioned Causes	\$	363,434	\$	366,918	\$	283,518	(83,400) (22.73%)
Provision for Unpaid Ministry Shares	\$	-	\$	-	\$	-	- 0.00%
Total Other Apportioned Causes	\$	363,434	\$	366,918	\$	283,518	(83,400) (22.73%)
Total Conference Common Budget	\$	14,825,633	\$	14,700,910	\$	12,617,521	(2,083,389) (14.17%)
E) Benefits Ministry Shares Budget							
1) Pension/Welfare Payments to Wespath	\$	3,128,220	\$	3,020,000	\$	3,020,000	- 0.00%
2) Benefits Office	\$	711,780	\$	700,000	\$	700,000	- 0.00%
Total Benefits Ministry Shares Budget	\$	3,840,000	\$	3,720,000	\$	3,720,000	- 0.00%