



# **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 \$12,962,640 shall be the Conference budget for 2021 which is a decrease of 11.82% 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 \$89,142, increase of 2% and housing allowance will remain at \$20,000.
4. The Support Staff wages will increase 2% for those eligible.

2021 Michigan Conference Budget

	2019 - Michigan Budget	2020 - Michigan Budget	2021 - Michigan Budget	Increase/ (Decrease)
<b>A) Clergy Support Budget</b>				
1) District Superintendents	\$ 2,102,743	\$ 2,126,446	\$ 2,165,303	38,857
<b>2) Episcopal Fund</b>	\$ 562,632	\$ 568,025	\$ 626,855	58,830
<b>3) Ministerial Education Fund</b>	\$ 641,692	\$ 647,843	\$ 488,952	(158,891)
4) Episcopal Residence Committee	\$ 7,500	\$ 7,500	\$ 7,500	-
5) Equitable Compensation Committee	\$ 125,000	\$ 120,000	\$ 150,000	30,000
6) Clergy Advocacy	\$ 2,000	\$ 2,000	\$ -	(2,000)
7) Abuse Prevention Team	\$ 10,500	\$ 10,500	\$ -	(10,500)
8) Clergy Moving Expense Fund	\$ 350,000	\$ 300,000	\$ 300,000	-
Sub-total Clergy Support Budget	\$ 3,802,067	\$ 3,782,314	\$ 3,738,610	(43,704)
Provision for Unpaid Ministry Shares	\$ 601,976	\$ 597,042	\$ 618,982	21,940
Total Clergy Support Budget	\$ 4,404,043	\$ 4,379,356	\$ 4,357,592	(21,764)
<b>B) Administration Budget</b>				
1) Council on Finance & Administration	\$ 2,000	\$ 2,000	\$ 2,000	-
2) Treasurer's Office	\$ 684,164	\$ 734,900	\$ 588,900	(146,000)
3) Jurisdictional Conference	\$ 36,723	\$ 36,723	\$ 36,723	-
4) General Conference Delegation	\$ 20,000	\$ 28,000	\$ 8,000	(20,000)
<b>5) General Church Administration</b>	\$ 225,596	\$ 227,758	\$ 192,253	(35,505)
6) Area Administration	\$ 556,453	\$ 556,453	\$ 341,703	(214,750)
7) Operations	\$ 332,783	\$ 312,783	\$ 302,783	(10,000)
8) Conference Secretary	\$ 18,300	\$ 18,300	\$ 5,000	(13,300)
9) Conference Statistician	\$ 3,600	\$ -	\$ -	-
10) Conference Trustees	\$ 1,000	\$ 1,000	\$ 1,000	-
11) Committee on Archives & History	\$ 40,586	\$ 45,000	\$ 40,000	(5,000)
12) Committee on Human Resources	\$ 5,000	\$ 5,000	\$ 5,000	-
13) Legal Fees	\$ 55,000	\$ 55,000	\$ 55,000	-
14) Contingency Funds	\$ 50,000	\$ 50,000	\$ 50,000	-
Sub-total Administration Budget	\$ 2,031,205	\$ 2,072,917	\$ 1,628,362	(444,555)
Provision for Unpaid Ministry Shares	\$ 343,926	\$ 351,459	\$ 273,545	(77,914)
Total Administration Budget	\$ 2,375,131	\$ 2,424,376	\$ 1,901,907	(522,469)
<b>C) Conference Benevolences Budget</b>				
<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)
b) Commission on Communications	\$ 396,000	\$ 427,000	\$ 1,000	(426,000)
c) Committee on Journal	\$ 11,220	\$ 11,220	\$ 5,000	(6,220)
d) Board of Justice	\$ 15,000	\$ 15,000	\$ 10,500	(4,500)
e) Board of Global Ministries	\$ 210,000	\$ 210,000	\$ 147,000	(63,000)
f) Engage Program Promotion	\$ -	\$ -	\$ -	-
<i>2) Agencies Relating to Bold and Effective Leaders</i>				
a) Conference Leadership Council	\$ 10,000	\$ 10,000	\$ 5,000	(5,000)
b) Board of Ordained Ministry	\$ 95,279	\$ 66,500	\$ 59,900	(6,600)
c) Committee on Nominations	\$ 7,500	\$ 7,500	\$ 5,000	(2,500)
d) Committee on the Episcopacy	\$ 2,000	\$ 2,000	\$ 2,000	-
e) Protection Policy	\$ 5,000	\$ 5,000	\$ 5,000	-
f) Clergy Excellence Program Funds	\$ -	\$ 15,000	\$ 10,000	(5,000)
<i>3) Agencies Relating to Vibrant Congregations</i>				

a) United Methodist Men	\$	-	\$	-	\$	-	-
b) United Methodist Women	\$	-	\$	-	\$	-	-
c) Board of Laity	\$	10,000	\$	10,000	\$	10,000	-
d) Board of Young People's Ministry	\$	350,000	\$	363,000	\$	254,000	(109,000)
e) Board of Congregational Life	\$	581,000	\$	533,000	\$	373,000	(160,000)
f) Committee on Hispanic/Latino Ministry	\$	39,000	\$	39,000	\$	25,300	(13,700)
g) Committee on Asian-American Ministry	\$	47,000	\$	47,000	\$	30,900	(16,100)
h) Committee on Native American Ministry	\$	115,000	\$	115,000	\$	80,500	(34,500)
i) Committee on African-American Ministry	\$	66,000	\$	66,000	\$	44,200	(21,800)
j) Racial & Ethnic Local Churches	\$	-	\$	-	\$	-	-
4) Administrative Expenses/Compensation	\$	2,147,841	\$	2,172,000	\$	2,677,827	505,827
<b>5) World Service Fund</b>	\$	1,899,882	\$	1,918,093	\$	1,561,138	(356,955)
6) Pathways Funding	\$	-	\$	-	\$	-	-
7) MI Area Camping	\$	400,000	\$	300,000	\$	210,000	(90,000)
8) Contingency Funds	\$	25,000	\$	25,000	\$	25,000	-
9) Assets Released from Restrictions	\$	-	\$	-	\$	-	-
Sub-total Conference Benevolences Budget	\$	6,757,722	\$	6,632,313	\$	5,642,265	(990,048)
Provision for Unpaid Ministry Shares	\$	<u>925,303</u>	\$	<u>897,947</u>	\$	<u>777,358</u>	(120,589)
Total Conference Benevolences Budget	\$	7,683,025	\$	7,530,260	\$	6,419,623	#####
D) Other Apportioned Causes							
<b>1) Black College Fund</b>	\$	255,965	\$	258,419	\$	225,959	(32,460)
<b>2) Africa University Fund</b>	\$	57,284	\$	57,833	\$	50,800	(7,033)
<b>3) Interdenominational Fund</b>	\$	<u>50,185</u>	\$	<u>50,666</u>	\$	<u>6,759</u>	(43,907)
Sub-total Other Apportioned Causes	\$	363,434	\$	366,918	\$	283,518	(83,400)
Provision for Unpaid Ministry Shares	\$	<u>-</u>	\$	<u>-</u>	\$	<u>-</u>	-
Total Other Apportioned Causes	\$	363,434	\$	366,918	\$	283,518	(83,400)
Total Conference Common Budget	\$	14,825,633	\$	14,700,910	\$	12,962,640	#####
E) Benefits Ministry Shares Budget							
1) Pension/Welfare Payments to Wespath	\$	3,128,220	\$	3,020,000	\$	3,020,000	-
2) Benefits Office	\$	<u>711,780</u>	\$	<u>700,000</u>	\$	<u>700,000</u>	-
Total Benefits Ministry Shares Budget	\$	3,840,000	\$	3,720,000	\$	3,720,000	-