

A stylized sunburst graphic with several orange and yellow rays of varying lengths and thicknesses, radiating from the top left towards the center.

new
every
morning

A solid yellow vertical bar on the left side of the page.

BUDGET

2024 Annual Budget

2023 Annual Conference

June 2-4, 2023

Grand Traverse Resort

Acme, Michigan



Michigan Conference

The United Methodist Church

SUBJECT: Michigan Conference Budget Recommendation for 2024

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

1. The amount of \$9,272,698 shall be the Conference budget for 2024, which is a decrease of 20.1% from prior year.
2. The amount of \$3,400,000 shall be the Benefits budget for 2024, which is a decrease of 5.6% from prior year.
3. Salaries include a 3% increase.

2024 CONFERENCE BUDGET

	2022 - Michigan Budget	2023 - Michigan Budget	2024 - Michigan Budget	Increase/ (Decrease)	% Change to 2023
A) Clergy Support Budget					
1) District Superintendents	\$ 2,040,803	\$ 1,934,531	\$ 1,672,736	\$ (261,795)	-13.5%
2) Episcopal Fund	\$ 541,790	\$ 523,971	\$ 444,451	\$ (79,520)	-15.2%
3) Ministerial Education Fund	\$ 617,921	\$ 597,598	\$ 506,905	\$ (90,693)	-15.2%
4) Episcopal Residence Committee	\$ 7,500	\$ 7,500	\$ 12,885	\$ 5,385	71.8%
5) Equitable Compensation Committee	\$ 150,000	\$ 150,000	\$ 95,000	\$ (55,000)	-36.7%
6) Clergy Moving Expense Fund	\$ 300,000	\$ 300,000	\$ 400,000	\$ 100,000	33.3%
Sub-total Clergy Support Budget	\$ 3,658,014	\$ 3,513,600	\$ 3,131,977	\$ (381,623)	-10.9%
Provision for Unpaid Ministry Shares	\$ 579,065	\$ 346,417	\$ -	\$ (346,417)	-100.0%
Total Clergy Support Budget	\$ 4,237,079	\$ 3,860,017	\$ 3,131,977	\$ (728,040)	-18.9%
B) Administration Budget					
1) Council on Finance & Administration	\$ 2,000	\$ 2,000	\$ 575	\$ (1,425)	-71.3%
2) Treasurer's Office	\$ 577,700	\$ 727,700	\$ 733,178	\$ 5,478	0.8%
3) Jurisdictional Conference	\$ 36,723	\$ 36,723	\$ 32,000	\$ (4,723)	-12.9%
4) General Conference Delegation	\$ 8,000	\$ 8,000	\$ 18,400	\$ 10,400	130.0%
5) General Church Administration	\$ 217,238	\$ 210,093	\$ 178,209	\$ (31,884)	-15.2%
6) Area Administration	\$ 519,640	\$ 519,640	\$ 424,051	\$ (95,589)	-18.4%
7) Operations	\$ 302,783	\$ 442,783	\$ 441,220	\$ (1,563)	-0.4%
8) Conference Secretary	\$ 1,000	\$ 1,000	\$ 575	\$ (425)	-42.5%
9) Conference Trustees	\$ 1,000	\$ 1,000	\$ 1,670	\$ 670	67.0%
10) Committee on Archives & History	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	0.0%
11) Committee on Human Resources	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12) Legal Fees	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.0%
Sub-total Administration Budget	\$ 1,766,084	\$ 2,028,939	\$ 1,909,878	\$ (119,061)	-5.9%
Provision for Unpaid Ministry Shares	\$ 295,018	\$ 216,077	\$ -	\$ (216,077)	-100.0%
Total Administration Budget	\$ 2,061,102	\$ 2,245,016	\$ 1,909,878	\$ (335,138)	-14.9%
C) Conference Benevolences Budget					
<i>1) Agencies Relating to Christ-Centered Mission and Ministry</i>					
a) Commission on Annual Conference Session	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%
b) Commission on Communications	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
c) Committee on Journal	\$ 5,000	\$ 5,000	\$ 6,160	\$ 1,160	23.2%
d) Board of Justice	\$ 10,500	\$ 5,500	\$ 25,750	\$ 20,250	368.2%
e) Board of Global Ministries	\$ 87,000	\$ 87,000	\$ 62,000	\$ (25,000)	-28.7%
<i>2) Agencies Relating to Bold and Effective Leaders</i>					
a) Conference Leadership Council	\$ 105,000	\$ 105,000	\$ 50,000	\$ (55,000)	-52.4%
b) Board of Ordained Ministry	\$ 59,900	\$ 59,900	\$ 64,000	\$ 4,100	6.8%
c) Committee on Nominations	\$ 5,000	\$ 2,000	\$ 575	\$ (1,425)	-71.3%
d) Committee on the Episcopacy	\$ 2,000	\$ 2,000	\$ 575	\$ (1,425)	-71.3%

	2022 - Michigan Budget	2023 - Michigan Budget	2024 - Michigan Budget	Increase/ (Decrease)	% Change to 2023
e) Protection Policy	\$ 2,000	\$ 2,000	\$ 575	\$ (1,425)	-71.3%
f) Clergy Excellence Program Funds	\$ -	\$ -	\$ -	\$ -	
3) Agencies Relating to Vibrant Congregations					
a) United Methodist Men	\$ -	\$ -	\$ -	\$ -	
b) United Methodist Women	\$ -	\$ -	\$ -	\$ -	
c) Board of Laity	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
d) Board of Young People's Ministry	\$ 314,000	\$ 314,000	\$ 260,000	\$ (54,000)	-17.2%
e) Board of Congregational Life	\$ 373,000	\$ 373,000	\$ 391,000	\$ 18,000	4.8%
f) Committee on Hispanic/Latino Ministry	\$ 25,300	\$ 25,300	\$ 18,000	\$ (7,300)	-28.9%
g) Committee on Asian-American Ministry	\$ 30,900	\$ 30,900	\$ 12,000	\$ (18,900)	-61.2%
h) Committee on Native American Ministry	\$ 80,500	\$ 80,500	\$ 90,000	\$ 9,500	11.8%
i) Committee on African-American Ministry	\$ 44,200	\$ 44,200	\$ 44,000	\$ (200)	-0.5%
4) Administrative Expenses/Compensation	\$ 1,792,457	\$ 1,792,457	\$ 1,312,300	\$ (480,157)	-26.8%
5) World Service Fund	\$ 1,829,502	\$ 1,769,331	\$ 1,500,812	\$ (268,519)	-15.2%
Sub-total Conference Benevolences Budget	\$ 4,872,259	\$ 4,804,088	\$ 3,943,747	\$ (860,341)	-17.9%
Provision for Unpaid Ministry Shares	<u>\$ 579,573</u>	<u>\$ 360,525</u>	<u>\$ -</u>	<u>\$ (360,525)</u>	-100.0%
Total Conference Benevolences Budget	\$ 5,451,832	\$ 5,164,613	\$ 3,943,747	\$ (1,220,866)	-23.6%
D) Other Apportioned Causes					
1) Black College Fund	\$ 246,483	\$ 238,376	\$ 202,200	\$ (36,176)	-15.2%
2) Africa University Fund	\$ 55,162	\$ 53,348	\$ 45,252	\$ (8,096)	-15.2%
3) Interdenominational Fund	\$ 48,326	\$ 46,736	\$ 39,644	\$ (7,092)	-15.2%
Sub-total Other Apportioned Causes	\$ 349,971	\$ 338,460	\$ 287,096	\$ (51,364)	-15.2%
Provision for Unpaid Ministry Shares	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total Other Apportioned Causes	\$ 349,971	\$ 338,460	\$ 287,096	\$ (51,364)	-15.2%
Total Conference Common Budget	\$ 12,099,984	\$ 11,608,106	\$ 9,272,698	\$ (2,335,408)	-20.1%
E) Benefits Ministry Shares Budget					
1) Pension/Welfare Payments to Wespath	\$ 3,020,000	\$ 3,050,000	\$ 3,230,000	\$ 180,000	5.9%
2) Benefits Office	<u>\$ 700,000</u>	<u>\$ 550,000</u>	<u>\$ 170,000</u>	<u>\$ (380,000)</u>	-69.1%
Total Benefits Ministry Shares Budget	\$ 3,720,000	\$ 3,600,000	\$ 3,400,000	\$ (200,000)	-5.6%