

FEARLESS

MICHIGAN ANNUAL CONFERENCE

Embracing
A NEW FUTURE

Budget 2025

2024 Annual Session

May 30 - June 1

Grand Traverse Resort

Acme MI



SUBJECT: Michigan Conference Budget Recommendation for 2025

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

1. The amount of \$8,488,865 shall be the Conference budget for 2025, which is a decrease of 8.5% from prior year.
2. The amount of \$3,100,000 shall be the Benefits budget for 2025, which is a decrease of 8.8% from prior year.
3. Salaries include a 2% increase.

2025 CONFERENCE BUDGET

| | 2024 - Michigan Budget | 2025 - Michigan Budget | Increase/ (Decrease) | % Change to 2024 |
|---|---------------------------|---------------------------|-------------------------|---------------------|
| A) Clergy Support Budget | | | | |
| 1) District Superintendents | \$ 1,672,736 | \$ 1,618,025 | \$ (54,711) | -3.3% |
| 2) Episcopal Fund | \$ 444,451 | \$ 545,764 | \$ 101,313 | 22.8% |
| 3) Ministerial Education Fund | \$ 506,905 | \$ 382,983 | \$ (123,922) | -24.4% |
| 4) Episcopal Residence Committee | \$ 12,885 | \$ 16,500 | \$ 3,615 | 28.1% |
| 5) Equitable Compensation Committee | \$ 95,000 | \$ 90,000 | \$ (5,000) | -5.3% |
| 6) Clergy Moving Expense Fund | \$ 400,000 | \$ 300,000 | \$ (100,000) | -25.0% |
| Total Clergy Support Budget | \$ 3,131,977 | \$ 2,953,272 | \$ (178,705) | -5.7% |
| B) Administration Budget | | | | |
| 1) Council on Finance & Administration | \$ 575 | \$ 1,200 | \$ 625 | 108.7% |
| 2) Treasurer's Office | \$ 733,178 | \$ 701,524 | \$ (31,654) | -4.3% |
| 3) Jurisdictional Conference | \$ 32,000 | \$ 29,600 | \$ (2,400) | -7.5% |
| 4) General Conference Delegation | \$ 18,400 | \$ 24,000 | \$ 5,600 | 30.4% |
| 5) General Church Administration | \$ 178,209 | \$ 187,127 | \$ 8,918 | 5.0% |
| 6) Area Administration | \$ 424,051 | \$ 509,839 | \$ 85,788 | 20.2% |
| 7) Operations | \$ 441,220 | \$ 263,525 | \$ (177,695) | -40.3% |
| 8) Conference Secretary | \$ 575 | \$ 575 | \$ - | 0.0% |
| 9) Conference Trustees | \$ 1,670 | \$ 1,670 | \$ - | 0.0% |
| 10) Committee on Archives & History | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| 11) Committee on Human Resources | \$ 5,000 | \$ 4,650 | \$ (350) | -7.0% |
| 12) Legal Fees | \$ 55,000 | \$ 50,000 | \$ (5,000) | -9.1% |
| Total Administration Budget | \$ 1,909,878 | \$ 1,793,710 | \$ (116,168) | -6.1% |
| C) Conference Ministry & Mission Budget | | | | |
| <i>1) Agencies Relating to Christ-Centered Mission and Ministry</i> | | | | |
| a) Commission on Annual Conference Session | \$ 100,000 | \$ 100,000 | \$ - | 0.0% |
| b) Commission on Communications | \$ 1,000 | \$ - | \$ (1,000) | -100.0% |
| c) Committee on Journal | \$ 6,160 | \$ 3,850 | \$ (2,310) | -37.5% |
| d) Board of Justice | \$ 25,750 | \$ 22,950 | \$ (2,800) | -10.9% |
| e) Board of Global Ministries | \$ 62,000 | \$ 62,000 | \$ - | 0.0% |
| f) Connectional Ministries | \$ - | \$ 99,600 | \$ 99,600 | |
| <i>2) Agencies Relating to Bold and Effective Leaders</i> | | | | |
| a) Conference Leadership Council | \$ 50,000 | \$ 1,500 | \$ (48,500) | -97.0% |
| b) Board of Ordained Ministry | \$ 64,000 | \$ 61,700 | \$ (2,300) | -3.6% |
| c) Committee on Nominations | \$ 575 | \$ 1,200 | \$ 625 | 108.7% |
| d) Committee on the Episcopacy | \$ 575 | \$ 575 | \$ - | 0.0% |
| e) Protection Policy | \$ 575 | \$ 1,000 | \$ 425 | 73.9% |

| | 2024 - Michigan Budget | 2025 - Michigan Budget | Increase/ (Decrease) | % Change to 2024 |
|--|---------------------------|---------------------------|-------------------------|---------------------|
| 3) Agencies Relating to Vibrant Congregations | | | | |
| a) Board of Laity | \$ 5,000 | \$ 6,000 | \$ 1,000 | 20.0% |
| b) Board of Young People's Ministry | \$ 260,000 | \$ 262,500 | \$ 2,500 | 1.0% |
| c) Board of Congregational Life | \$ 391,000 | \$ 330,000 | \$ (61,000) | -15.6% |
| d) Committee on Hispanic/Latino Ministry | \$ 18,000 | \$ 18,000 | \$ - | 0.0% |
| e) Committee on Asian-American Ministry | \$ 12,000 | \$ 10,000 | \$ (2,000) | -16.7% |
| f) Committee on Native American Ministry | \$ 90,000 | \$ 85,000 | \$ (5,000) | -5.6% |
| g) Committee on African-American Ministry | \$ 44,000 | \$ 44,000 | \$ - | 0.0% |
| 4) Administrative Expenses/Compensation | \$ 1,212,300 | \$ 1,232,387 | \$ 20,087 | 1.7% |
| 5) Communications | \$ 100,000 | \$ 89,600 | \$ (10,400) | -10.4% |
| 6) World Service Fund | \$ 1,500,812 | \$ 1,107,215 | \$ (393,597) | -26.2% |
| Total Conference Benevolences Budget | \$ 3,943,747 | \$ 3,539,077 | \$ (404,670) | -10.3% |
| D) Other Apportioned Causes | | | | |
| 1) Black College Fund | \$ 202,200 | \$ 152,768 | \$ (49,432) | -24.4% |
| 2) Africa University Fund | \$ 45,252 | \$ 34,189 | \$ (11,063) | -24.4% |
| 3) Interdenominational Fund | \$ 39,644 | \$ 15,849 | \$ (23,795) | -60.0% |
| Total Other Apportioned Causes | \$ 287,096 | \$ 202,806 | \$ (84,290) | -29.4% |
| Total Conference Common Budget | \$ 9,272,698 | \$ 8,488,865 | \$ (783,833) | -8.5% |
| E) Benefits Billings Budget | | | | |
| 1) Pension/Welfare Payments to Wespath | \$ 3,230,000 | \$ 2,930,000 | \$ (300,000) | -9.3% |
| 2) Benefits Office | \$ 170,000 | \$ 170,000 | \$ - | 0.0% |
| Total Benefits Billings Budget | \$ 3,400,000 | \$ 3,100,000 | \$ (300,000) | -8.8% |