

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

WITH GENERAL CONFERENCE APPORTIONMENTS

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

1. The amount of \$8,493,144 shall be the Conference budget for 2025, which is a decrease of 8.4% 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 2025
A) Clergy Support Budget				
1) District Superintendents	\$ 1,672,736	\$ 1,618,025	\$ (54,711)	-3.3%
2) Episcopal Fund	\$ 444,451	\$ 546,727	\$ 102,276	23.0%
3) Ministerial Education Fund	\$ 506,905	\$ 383,658	\$ (123,247)	-24.3%
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	\$ 2,954,910	\$ (177,067)	-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	\$ 187,457	\$ 9,248	5.2%
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	\$ 1,794,040	\$ (115,838)	-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 2025
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	\$ 1,109,168	\$ (391,644)	-26.1%
Total Conference Benevolences Budget	\$ 3,943,747	\$ 3,541,030	\$ (402,717)	-10.2%
D) Other Apportioned Causes				
1) Black College Fund	\$ 202,200	\$ 153,038	\$ (49,162)	-24.3%
2) Africa University Fund	\$ 45,252	\$ 34,249	\$ (11,003)	-24.3%
3) Interdenominational Fund	\$ 39,644	\$ 15,877	\$ (23,767)	-60.0%
Total Other Apportioned Causes	\$ 287,096	\$ 203,164	\$ (83,932)	-29.2%
Total Conference Common Budget	\$ 9,272,698	\$ 8,493,144	\$ (779,554)	-8.4%
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%