

UNFINISHED

The background of the entire page is a light gray architectural drawing. It features various geometric shapes, lines, and technical annotations. Notable elements include a large circle on the left, a hatched rectangular area in the upper left, and several numerical values scattered throughout, such as 125, 115, 15, 200, 35, 31, 15, 200, and 125. Some numbers are enclosed in circles, and there are also some symbols like a triangle and a star.

2026 BUDGET

2025 MICHIGAN ANNUAL CONFERENCE

MAY 30 - JUNE 1

GRAND TRAVERSE RESORT

ACME MI

SUBJECT: Michigan Conference Budget Recommendation for 2026

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

1. The amount of \$8,032,538 shall be the Conference budget for 2026, which is a decrease of 5.4% from prior year.
2. The amount of \$2,975,000 shall be the Benefits budget for 2026, which is a decrease of 4.0% from prior year.
3. Salaries do not include any merit or cost of living increases.

2026 CONFERENCE BUDGET

	<u>2025 - Michigan Budget</u>	<u>2026 - Michigan Budget</u>	<u>Increase/ (Decrease)</u>	<u>% Change from 2025</u>
A) Clergy Support Budget				
1) District Superintendents	\$1,618,025	\$1,260,869	(\$357,156)	-22.1%
2) Episcopal Fund	\$545,764	\$548,183	\$2,419	0.4%
3) Ministerial Education Fund	\$382,983	\$384,680	\$1,697	0.4%
4) Episcopal Residence Committee	\$16,500	\$18,000	\$1,500	9.1%
5) Equitable Compensation Committee	\$90,000	\$72,000	(\$18,000)	-20.0%
6) Clergy Moving Expense Fund	\$300,000	\$300,000	\$0	0.0%
Total Clergy Support Budget	\$2,953,272	\$2,583,732	(\$369,540)	-12.5%
B) Administration Budget				
1) Council on Finance & Administration	\$1,200	\$650	(\$550)	-45.8%
2) Treasurer's Office	\$228,200	\$241,850	\$13,650	6.0%
3) Jurisdictional Conference Apportionments	\$29,600	\$32,000	\$2,400	8.1%
4) General Conference Delegation	\$24,000	\$0	(\$24,000)	-100.0%
5) General Church Administration	\$187,127	\$187,956	\$829	0.4%
6) Area Administration	\$73,550	\$46,450	(\$27,100)	-36.8%
7) Operations & IT	\$263,525	\$200,000	(\$63,525)	-24.1%
8) Conference Secretary	\$575	\$350	(\$225)	-39.1%
9) Conference Trustees	\$1,670	\$1,950	\$280	16.8%
10) Committee on Archives & History	\$20,000	\$18,000	(\$2,000)	-10.0%
11) Committee on Human Resources	\$4,650	\$4,500	(\$150)	-3.2%
12) Legal Fees	\$50,000	\$50,000	\$0	0.0%
Total Administration Budget	\$884,097	\$783,706	(\$100,391)	-11.4%
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	0.0%
b) Anti-Bias/Anti-Racism Work Group - NEW 2026	\$0	\$9,900	\$9,900	--
c) Committee on Journal	\$3,850	\$3,750	(\$100)	-2.6%
d) Board of Justice	\$22,950	\$20,000	(\$2,950)	-12.9%
e) Board of Global Ministries	\$62,000	\$62,000	\$0	0.0%
f) Connectional Ministries -- new in 2025	\$99,600	\$87,150	(\$12,450)	-12.5%
<i>2) Agencies Relating to Bold and Effective Leaders</i>				
a) Conference Leadership Council	\$1,500	\$1,200	(\$300)	-20.0%
b) Board of Ordained Ministry	\$61,700	\$61,000	(\$700)	-1.1%
c) Committee on Nominations	\$1,200	\$500	(\$700)	-58.3%
d) Committee on the Episcopacy	\$575	\$300	(\$275)	-47.8%
e) Protection Policy	\$1,000	\$500	(\$500)	-50.0%
<i>3) Agencies Relating to Vibrant Congregations</i>				
a) Board of Laity	\$6,000	\$5,000	(\$1,000)	-16.7%
b) Board of Young People's Ministry	\$262,500	\$262,500	\$0	0.0%
c) Board of Congregational Life	\$330,000	\$300,000	(\$30,000)	-9.1%
d) Mission Churches - NEW 2026	\$0	\$200,000	\$200,000	--
f) Committee on Hispanic/Latino Ministry	\$18,000	\$23,600	\$5,600	31.1%

2026 CONFERENCE BUDGET

	<u>2025 - Michigan Budget</u>	<u>2026 - Michigan Budget</u>	<u>Increase/ (Decrease)</u>	<u>% Change from 2025</u>
g) Committee on Asian-American Ministry	\$10,000	\$8,000	(\$2,000)	-20.0%
h) Committee on Native American Ministry	\$85,000	\$85,000	\$0	0.0%
i) Committee on African-American Ministry	\$44,000	\$40,000	(\$4,000)	-9.1%
4) Administrative Expenses/Compensation	\$2,142,000	\$2,003,874	(\$138,126)	-6.4%
5) Communications	\$89,600	\$75,000	(\$14,600)	-16.3%
6) World Service Fund	\$1,107,215	\$1,112,122	\$4,907	0.4%
Total Conference Benevolences Budget	\$4,448,690	\$4,461,396	\$12,706	0.3%
D) Other Apportioned Causes				
1) Black College Fund	\$152,768	\$153,445	\$677	0.4%
2) Africa University Fund	\$34,189	\$34,340	\$151	0.4%
3) Interdenominational Fund	\$15,849	\$15,919	\$70	0.4%
Total Other Apportioned Causes	\$202,806	\$203,704	\$898	0.4%
Total Conference Common Budget	\$8,488,865	\$8,032,538	(\$456,327)	-5.4%
E) Benefits Billings Budget				
1) Pension/Welfare Payments to Wespeth	\$2,930,000	\$2,800,000	(\$130,000)	-4.4%
2) Benefits Office	\$170,000	\$175,000	\$5,000	2.9%
Total Benefits Billings Budget	\$3,100,000	\$2,975,000	(\$125,000)	-4.0%