

A large, stylized graphic of a leaf or branch, composed of several curved, overlapping shapes in shades of green, yellow, and orange, extending from the top left towards the bottom right of the page.

MOURNING  
TO *dancing*

A vertical yellow bar on the left side of the page, partially overlapping the '2023' text.

2023  
Budget

2022 Annual Conference

June 2-4, 2022

Grand Traverse Resort

Acme, Michigan

**SUBJECT: Michigan Conference Budget Recommendation for 2023**

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

1. The amount of \$11,608,106 shall be the Conference budget for 2023, which is a decrease of 4.1% from prior year.
2. The amount of \$3,600,000 shall be the Benefits budget for 2023, which is a decrease of 3.2% from prior year.
3. The salary of District Superintendents and Directors shall be \$87,394, which is a 0% increase, and the housing allowance will remain at \$20,000.
4. There will be a 2% increase in wages for hourly, non-exempt employees only.

**2023 CONFERENCE BUDGET**

|   | 2021 - Michigan<br>Budget | 2022 - Michigan<br>Budget | 2023 - Michigan<br>Budget | Increase/<br>(Decrease) | % Change<br>to 2023 |
|---|---------------------------|---------------------------|---------------------------|-------------------------|---------------------|
| <b><u>A) Clergy Support Budget</u></b>                              |                           |                           |                           |                         |                     |
| 1) District Superintendents   | \$ 2,140,803              | \$ 2,040,803              | \$ 1,934,531              | \$ (106,272)            | -5.2%               |
| <b>2) Episcopal Fund</b>  | \$ 626,855                | \$ 541,790                | \$ 523,971                | \$ (17,819)             | -3.3%               |
| <b>3) Ministerial Education Fund</b>                                | \$ 488,952                | \$ 617,921                | \$ 597,598                | \$ (20,323)             | -3.3%               |
| 4) Episcopal Residence Committee                                    | \$ 7,500                  | \$ 7,500                  | \$ 7,500                  | \$ -                    | 0.0%                |
| 5) Equitable Compensation Committee                                 | \$ 150,000                | \$ 150,000                | \$ 150,000                | \$ -                    | 0.0%                |
| 6) Clergy Advocacy  | \$ -                      | \$ -                      | \$ -                      | \$ -                    | -                   |
| 7) Abuse Prevention Team  | \$ -                      | \$ -                      | \$ -                      | \$ -                    | -                   |
| 8) Clergy Moving Expense Fund                                       | \$ 300,000                | \$ 300,000                | \$ 300,000                | \$ -                    | 0.0%                |
| Sub-total Clergy Support Budget                                     | \$ 3,714,110              | \$ 3,658,014              | \$ 3,513,600              | \$ (144,414)            | -3.9%               |
| Provision for Unpaid Ministry Shares                                | <u>\$ 614,316</u>         | <u>\$ 579,065</u>         | <u>\$ 397,637</u>         | <u>\$ (181,429)</u>     | -31.3%              |
| <b>Total Clergy Support Budget</b>                                  | <b>\$ 4,328,426</b>       | <b>\$ 4,237,079</b>       | <b>\$ 3,911,237</b>       | <b>\$ (325,843)</b>     | <b>-7.7%</b>        |
| <b><u>B) Administration Budget</u></b>                              |                           |                           |                           |                         |                     |
| 1) Council on Finance & Administration                              | \$ 2,000                  | \$ 2,000                  | \$ 2,000                  | \$ -                    | 0.0%                |
| 2) Treasurer's Office   | \$ 577,700                | \$ 577,700                | \$ 727,700                | \$ 150,000              | 26.0%               |
| 3) Jurisdictional Conference  | \$ 36,723                 | \$ 36,723                 | \$ 36,723                 | \$ -                    | 0.0%                |
| 4) General Conference Delegation                                    | \$ 8,000                  | \$ 8,000                  | \$ 8,000                  | \$ -                    | 0.0%                |
| <b>5) General Church Administration</b>                             | \$ 192,253                | \$ 217,238                | \$ 210,093                | \$ (7,145)              | -3.3%               |
| 6) Area Administration  | \$ 316,703                | \$ 519,640                | \$ 539,544                | \$ 19,904               | 3.8%                |
| 7) Operations   | \$ 302,783                | \$ 302,783                | \$ 302,783                | \$ -                    | 0.0%                |
| 8) Conference Secretary   | \$ 1,000                  | \$ 1,000                  | \$ 1,000                  | \$ -                    | 0.0%                |
| 9) Conference Statistician  | \$ -                      | \$ -                      | \$ -                      | \$ -                    | -                   |
| 10) Conference Trustees   | \$ 1,000                  | \$ 1,000                  | \$ 1,000                  | \$ -                    | 0.0%                |
| 11) Committee on Archives & History                                 | \$ 40,000                 | \$ 40,000                 | \$ 20,000                 | \$ (20,000)             | -50.0%              |
| 12) Committee on Human Resources                                    | \$ 5,000                  | \$ 5,000                  | \$ 5,000                  | \$ -                    | 0.0%                |
| 13) Legal Fees  | \$ 55,000                 | \$ 55,000                 | \$ 55,000                 | \$ -                    | 0.0%                |
| 14) Contingency Funds   | \$ -                      | \$ -                      | \$ -                      | \$ -                    | -                   |
| Sub-total Administration Budget                                     | \$ 1,538,162              | \$ 1,766,084              | \$ 1,908,843              | \$ 142,759              | 8.1%                |
| Provision for Unpaid Ministry Shares                                | <u>\$ 256,364</u>         | <u>\$ 295,018</u>         | <u>\$ 231,648</u>         | <u>\$ (63,371)</u>      | -21.5%              |
| <b>Total Administration Budget</b>                                  | <b>\$ 1,794,526</b>       | <b>\$ 2,061,102</b>       | <b>\$ 2,140,491</b>       | <b>\$ 79,388</b>        | <b>3.9%</b>         |
| <b><u>C) Conference Benevolences Budget</u></b>                     |                           |                           |                           |                         |                     |
| <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                  | \$ 5,000                  | \$ -                    | 0.0%                |
| d) Board of Justice   | \$ 10,500                 | \$ 10,500                 | \$ 5,500                  | \$ (5,000)              | -47.6%              |
| e) Board of Global Ministries                                       | \$ 147,000                | \$ 87,000                 | \$ 87,000                 | \$ -                    | 0.0%                |
| f) Engage Program Promotion   | \$ -                      | \$ -                      | \$ -                      | \$ -                    | -                   |
| <i>2) Agencies Relating to Bold and Effective Leaders</i>           |                           |                           |                           |                         |                     |
| a) Conference Leadership Council                                    | \$ 5,000                  | \$ 105,000                | \$ 105,000                | \$ -                    | 0.0%                |
| b) Board of Ordained Ministry                                       | \$ 59,900                 | \$ 59,900                 | \$ 59,900                 | \$ -                    | 0.0%                |

|  | 2021 - Michigan<br>Budget   | 2022 - Michigan<br>Budget   | 2023 - Michigan<br>Budget   | Increase/<br>(Decrease)    | % Change<br>to 2023 |
|--|-----------------------------|-----------------------------|-----------------------------|----------------------------|---------------------|
| c) Committee on Nominations                          | \$ 5,000                    | \$ 5,000                    | \$ 2,000                    | \$ (3,000)                 | -60.0%              |
| d) Committee on the Episcopacy                       | \$ 2,000                    | \$ 2,000                    | \$ 2,000                    | \$ -                       | 0.0%                |
| e) Protection Policy                                 | \$ 2,000                    | \$ 2,000                    | \$ 2,000                    | \$ -                       | 0.0%                |
| f) Clergy Excellence Program Funds                   | \$ 10,000                   | \$ -                        | \$ -                        | \$ -                       | -                   |
| <b>3) Agencies Relating to Vibrant Congregations</b> |                             |                             |                             |                            |                     |
| 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                  | \$ 254,000                  | \$ 314,000                  | \$ 314,000                  | \$ -                       | 0.0%                |
| e) Board of Congregational Life                      | \$ 373,000                  | \$ 373,000                  | \$ 373,000                  | \$ -                       | 0.0%                |
| f) Committee on Hispanic/Latino Ministry             | \$ 25,300                   | \$ 25,300                   | \$ 25,300                   | \$ -                       | 0.0%                |
| g) Committee on Asian-American Ministry              | \$ 30,900                   | \$ 30,900                   | \$ 30,900                   | \$ -                       | 0.0%                |
| h) Committee on Native American Ministry             | \$ 80,500                   | \$ 80,500                   | \$ 80,500                   | \$ -                       | 0.0%                |
| i) Committee on African-American Ministry            | \$ 44,200                   | \$ 44,200                   | \$ 44,200                   | \$ -                       | 0.0%                |
| j) Racial & Ethnic Local Churches                    | \$ -                        | \$ -                        | \$ -                        | \$ -                       | -                   |
| 4) Administrative Expenses/Compensation              | \$ 2,645,627                | \$ 1,792,457                | \$ 1,792,457                | \$ -                       | 0.0%                |
| <b>5) World Service Fund</b>                         | \$ 1,561,138                | \$ 1,829,502                | \$ 1,769,331                | \$ (60,171)                | -3.3%               |
| 6) Pathways Funding                                  | \$ -                        | \$ -                        | \$ -                        | \$ -                       | -                   |
| 7) MI Area Camping                                   | \$ 100,000                  | \$ -                        | \$ -                        | \$ -                       | -                   |
| 8) Contingency Funds                                 | \$ -                        | \$ -                        | \$ -                        | \$ -                       | -                   |
| 9) Assets Released from Restrictions                 | \$ -                        | \$ -                        | \$ -                        | \$ -                       | -                   |
| Sub-total Conference Benevolences Budget             | \$ 5,467,065                | \$ 4,872,259                | \$ 4,804,088                | \$ (68,171)                | -1.4%               |
| Provision for Unpaid Ministry Shares                 | \$ <u>743,986</u>           | \$ <u>579,573</u>           | \$ <u>413,831</u>           | \$ <u>(165,742)</u>        | -28.6%              |
| <b>Total Conference Benevolences Budget</b>          | \$ <b>6,211,051</b>         | \$ <b>5,451,832</b>         | \$ <b>5,217,919</b>         | \$ <b>(233,913)</b>        | -4.3%               |
| <b>D) Other Apportioned Causes</b>                   |                             |                             |                             |                            |                     |
| <b>1) Black College Fund</b>                         | \$ 225,959                  | \$ 246,483                  | \$ 238,376                  | \$ (8,107)                 | -3.3%               |
| <b>2) Africa University Fund</b>                     | \$ 50,800                   | \$ 55,162                   | \$ 53,348                   | \$ (1,814)                 | -3.3%               |
| <b>3) Interdenominational Fund</b>                   | \$ 6,759                    | \$ 48,326                   | \$ 46,736                   | \$ (1,590)                 | -3.3%               |
| Sub-total Other Apportioned Causes                   | \$ 283,518                  | \$ 349,971                  | \$ 338,460                  | \$ (11,511)                | -3.3%               |
| Provision for Unpaid Ministry Shares                 | \$ -                        | \$ -                        | \$ -                        | \$ -                       | -                   |
| <b>Total Other Apportioned Causes</b>                | \$ <b>283,518</b>           | \$ <b>349,971</b>           | \$ <b>338,460</b>           | \$ <b>(11,511)</b>         | -3.3%               |
| <b>Total Conference Common Budget</b>                | \$ <b><u>12,617,521</u></b> | \$ <b><u>12,099,984</u></b> | \$ <b><u>11,608,106</u></b> | \$ <b><u>(491,879)</u></b> | -4.1%               |
| <b>E) Benefits Ministry Shares Budget</b>            |                             |                             |                             |                            |                     |
| 1) Pension/Welfare Payments to Wespath               | \$ 3,020,000                | \$ 3,020,000                | \$ 3,050,000                | \$ 30,000                  | 1.0%                |
| 2) Benefits Office                                   | \$ 700,000                  | \$ 700,000                  | \$ 550,000                  | \$ (150,000)               | -21.4%              |
| <b>Total Benefits Ministry Shares Budget</b>         | \$ <b><u>3,720,000</u></b>  | \$ <b><u>3,720,000</u></b>  | \$ <b><u>3,600,000</u></b>  | \$ <b><u>(120,000)</u></b> | -3.2%               |