



# 2020 BUDGET

**SUBJECT: Michigan Conference Budget Recommendation for 2020**

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

1. The amount of \$14,700,910 shall be the Conference budget for 2020 which is a decrease of .84% from prior year.
2. The amount of \$3,720,000 shall be the Benefits budget for 2020 which is a decrease of 3.12% from prior year.
3. The salary of District Superintendents and Directors shall be \$87,394, increase of 2% and housing allowance will remain at \$20,000.
4. The Support Staff wages will increase 2% for those eligible.

2020 Michigan Conference Budget

	2018-Combined Budget	2019 - Michigan Budget	2020 - Michigan Budget	Increase/ (Decrease)
<b><u>A) Clergy Support Budget</u></b>				
1) District Superintendents	\$ 2,611,429	\$ 2,102,743	\$ 2,126,446	23,703
<b>2) Episcopal Fund</b>	\$ 575,310	\$ 562,632	\$ 568,025	5,393
<b>3) Ministerial Education Fund</b>	\$ 656,151	\$ 641,692	\$ 647,843	6,151
4) Episcopal Residence Committee	\$ 7,500	\$ 7,500	\$ 7,500	-
5) Equitable Compensation Committee	\$ 151,200	\$ 125,000	\$ 120,000	(5,000)
6) Clergy Advocacy	\$ 2,000	\$ 2,000	\$ 2,000	-
7) Abuse Prevention Team	\$ 10,500	\$ 10,500	\$ 10,500	-
8) Clergy Moving Expense Fund	\$ 410,000	\$ 350,000	\$ 300,000	(50,000)
Sub-total Clergy Support Budget	\$ 4,424,090	\$ 3,802,067	\$ 3,782,314	(19,753)
Provision for Unpaid Ministry Shares	\$ 800,198	\$ 601,976	\$ 597,042	(4,934)
Total Clergy Support Budget	\$ 5,224,288	\$ 4,404,043	\$ 4,379,356	(24,687)
<b><u>B) Administration Budget</u></b>				
1) Council on Finance & Administration	\$ 2,700	\$ 2,000	\$ 2,000	-
2) Treasurer's Office	\$ 743,461	\$ 684,164	\$ 734,900	50,736
3) Jurisdictional Conference	\$ 36,723	\$ 36,723	\$ 36,723	-
4) General Conference Delegation	\$ 4,500	\$ 20,000	\$ 28,000	8,000
<b>5) General Church Administration</b>	\$ 230,679	\$ 225,596	\$ 227,758	2,162
6) Area Administration	\$ 605,232	\$ 556,453	\$ 556,453	-

7) Operations	\$	206,018	\$	332,783	\$	312,783	(20,000)
8) Conference Secretary	\$	18,300	\$	18,300	\$	18,300	-
9) Conference Statistician	\$	3,600	\$	3,600	\$	-	(3,600)
10) Conference Trustees	\$	145,795	\$	1,000	\$	1,000	-
11) Committee on Archives & History	\$	38,342	\$	40,586	\$	45,000	4,414
12) Committee on Human Resources	\$	3,000	\$	5,000	\$	5,000	-
13) Legal Fees	\$	55,000	\$	55,000	\$	55,000	-
14) Contingency Funds	\$	53,500	\$	50,000	\$	50,000	-
Sub-total Administration Budget	\$	2,146,850	\$	2,031,205	\$	2,072,917	41,712
Provision for Unpaid Ministry Shares	\$	397,630	\$	343,926	\$	351,459	7,533
Total Administration Budget	\$	2,544,480	\$	2,375,131	\$	2,424,376	49,245

### C) Conference Benevolences Budget

#### *1) Agencies Relating to Christ-Centered Mission and Ministry*

a) Commission on Annual Conference Session	\$	334,500	\$	325,000	\$	275,000	(50,000)
b) Commission on Communications	\$	347,126	\$	396,000	\$	427,000	31,000
c) Committee on Journal	\$	11,220	\$	11,220	\$	11,220	-
d) Board of Justice	\$	6,950	\$	15,000	\$	15,000	-
e) Board of Global Ministries	\$	118,567	\$	210,000	\$	210,000	-
f) Engage Program Promotion	\$	7,000	\$	-	\$	-	-

#### *2) Agencies Relating to Bold and Effective Leaders*

a) Conference Leadership Council	\$	5,750	\$	10,000	\$	10,000	-
b) Board of Ordained Ministry	\$	163,232	\$	95,279	\$	66,500	(28,779)
c) Committee on Nominations	\$	6,000	\$	7,500	\$	7,500	-
d) Committee on the Episcopacy	\$	2,000	\$	2,000	\$	2,000	-
e) Protection Policy	\$	3,500	\$	5,000	\$	5,000	-
f) Clergy Excellence Program Funds	\$	-	\$	-	\$	15,000	15,000

#### *3) Agencies Relating to Vibrant Congregations*

a) United Methodist Men	\$	-	\$	-	\$	-	-
b) United Methodist Women	\$	-	\$	-	\$	-	-
c) Board of Laity	\$	9,000	\$	10,000	\$	10,000	-
d) Board of Young People's Ministry	\$	269,250	\$	350,000	\$	363,000	13,000
e) Board of Congregational Life	\$	557,500	\$	581,000	\$	533,000	(48,000)

f) Committee on Hispanic/Latino Ministry	\$	67,000	\$	39,000	\$	39,000	-
g) Committee on Asian-American Ministry	\$	7,000	\$	47,000	\$	47,000	-
h) Committee on Native American Ministry	\$	102,757	\$	115,000	\$	115,000	-
i) Committee on African-American Ministry	\$	3,000	\$	66,000	\$	66,000	-
j) Racial & Ethnic Local Churches	\$	118,000	\$	-	\$	-	-
4) Administrative Expenses/Compensation	\$	1,214,600	\$	2,147,841	\$	2,172,000	24,159
<b>5) World Service Fund</b>	\$	1,942,691	\$	1,899,882	\$	1,918,093	18,211
6) Pathways Funding	\$	135,000	\$	-	\$	-	-
7) MI Area Camping	\$	470,000	\$	400,000	\$	300,000	(100,000)
8) Contingency Funds	\$	15,000	\$	25,000	\$	25,000	-
9) Assets Released from Restrictions	\$	-	\$	-	\$	-	-
Sub-total Conference Benevolences Budget	\$	5,916,643	\$	6,757,722	\$	6,632,313	(125,409)
Provision for Unpaid Ministry Shares	\$	<u>957,417</u>	\$	<u>925,303</u>	\$	<u>897,947</u>	(27,356)
Total Conference Benevolences Budget	\$	6,874,060	\$	7,683,025	\$	7,530,260	(152,765)
D) Other Apportioned Causes							
<b>1) Black College Fund</b>	\$	261,732	\$	255,965	\$	258,419	2,454
<b>2) Africa University Fund</b>	\$	58,575	\$	57,284	\$	57,833	549
<b>3) Interdenominational Fund</b>	\$	<u>51,316</u>	\$	<u>50,185</u>	\$	<u>50,666</u>	481
Sub-total Other Apportioned Causes	\$	371,623	\$	363,434	\$	366,918	3,484
Provision for Unpaid Ministry Shares	\$	<u>33,423</u>	\$	<u>-</u>	\$	<u>-</u>	-
Total Other Apportioned Causes	\$	405,046	\$	363,434	\$	366,918	3,484
Total Conference Common Budget	\$	15,047,874	\$	14,825,633	\$	14,700,910	(124,723)
E) Benefits Ministry Shares Budget							
1) Pension/Welfare Payments to Wespath	\$	1,260,000	\$	3,128,220	\$	3,020,000	(108,220)
2) Benefits Office	\$	<u>500,000</u>	\$	<u>711,780</u>	\$	<u>700,000</u>	(11,780)
Total Benefits Ministry Shares Budget	\$	1,760,000	\$	3,840,000	\$	3,720,000	(120,000)