

Council on Finance and Administration Recommendation No. 1 B 2021 Apportioned Conference Budget

That the total Apportioned Conference Budget for 2021 be \$5,486,898 as follows:

- A World Service and Conference Benevolences budget of \$1,717,805 (including \$444,258 for the World Service Fund)
- A Support Ministry Team budget of \$1,912,233
- A Leadership Team budget of \$1,638,959
- A budget for Other Conference Benevolences of \$217,901

## Proposed 2021 Conference Budget

	2020 Budget	2021 CF&A Proposed Budget	Footnotes	2021 % Change from 2020 Budget
<b>I. World Service and Conference Benev</b>				
World Service Fund	\$ 539,603	\$ 444,258	(2)	-17.67%
	<u>\$ 539,603</u>	<u>\$ 444,258</u>		<u>-17.67%</u>
<b>Connectional Ministries</b>	\$ 229,792	\$ 236,700		3.01%
<b>Faith Communities Team</b>				
New Faith Communities	\$ 378,400	\$ 180,000	(8) (11)	-52.43%
Vital Faith Communities	51,600	30,000	(7)	-41.86%
Hispanic Ministry Committee	11,180	2,400	(7)	-78.53%
Native American Ministries	2,580	2,000		-22.48%
Ethnic Local Church Concerns	2,150	1,500		-30.23%
Strengthening the Black Church	430	400		-6.98%
Evangelism	1,720	400	(7)	-76.74%
Small Church Membership	430	400		-6.98%
	<u>\$ 448,490</u>	<u>\$ 217,100</u>		<u>-51.59%</u>
<b>Outreach Team</b>				
Christian Unity/Interreligious Relations	\$ 600	\$ 500		-16.67%
Arizona Faith Network	8,000	6,000	(9)	-25.00%
Church and Society	3,870	2,000	(7)	-48.32%
HIV Caring Ministries	1,000	1,000		0.00%
Global Ministries	198,864	144,000	(9)	-27.59%
Religion and Race	688	500		-27.33%
Status and Role of Women	1,290	1,000		-22.48%
Outreach Administration	141,126	142,000		0.62%
	<u>\$ 355,438</u>	<u>\$ 297,000</u>		<u>-16.44%</u>
<b>Discipleship Team</b>				
Camping and Outdoor Ministry Team	\$ 202,100	\$ 172,000	(4)	-14.89%
Worship Committee	3,440	500	(7)	-85.47%
Older Adult Ministries	860	500		-41.86%
Education for All Ages	430	400		-6.98%
Spiritual Formation	3,440	2,700	(7)	-21.51%
	<u>\$ 210,270</u>	<u>\$ 176,100</u>		<u>-16.25%</u>
<b>Jurisdictional Funds</b>				
Western Jurisdiction Admin	\$ 24,827	\$ 28,260	(3)	13.83%
	<u>\$ 24,827</u>	<u>\$ 28,260</u>		<u>13.83%</u>
Unpaid Apportionments Allowance	\$ 206,552	\$ 318,387	(1)	54.14%
<b>Total World Service and Conf Benev</b>	<u>\$ 2,014,972</u>	<u>\$ 1,717,805</u>		<u>-14.75%</u>

## Proposed 2021 Conference Budget

	2020 Budget	2021 Proposed Budget		2021 % Change from 2020 Budget
<b>II. Support Ministry Team</b>				
Archives and History	\$ 22,790	\$ 23,000		0.92%
Equitable Compensation	215,000	140,000	(9)	-34.88%
Mission Church Support	77,400	50,400	(9)	-34.88%
Finance and Administration	258,344	263,000		1.80%
U. M. Center Support Services	38,700	15,000	(6)	-61.24%
Pension and Health Benefits	516,000	370,000	(11)	-28.29%
Communications	260,580	234,600	(8)	-9.97%
Personnel Committee	3,440	1,500	(12)	-56.40%
Rules	430	200	(7)	-53.49%
Trustees	21,500	21,500		0.00%
Sessions	79,550	79,500		-0.06%
Conference Secretary	8,514	8,500		-0.16%
Moving Expense Fund	120,400	120,000		-0.33%
Contingency Reserve	64,500	64,500		0.00%
General Church Administration Fund	64,073	54,710	(2)	-14.61%
Interdenominational Cooperation Fund	14,254	1,923	(2)	-86.51%
Unpaid Apportionments Allowance	274,652	463,900	(1)	68.90%
	<b>\$ 2,040,127</b>	<b>\$ 1,912,233</b>		<b>-6.27%</b>
<b>III. Leadership Team</b>				
District Superintendent Fund	\$ 757,832	\$ 767,300		1.25%
Association of Retired Ministers	2,580	1,000	(7)	-61.24%
Board of Laity	7,482	6,500	(7)	-13.12%
Youth and Young Adult	10,750	5,000	(7)	-53.49%
Nominations & Leadership Development	1,290	1,000	(7)	-22.48%
Higher Education and Campus Ministry	180,686	143,200	(10)	-20.75%
Board of Ordained Ministry	35,948	36,000		0.14%
District Leadership Teams	4,300	4,300		0.00%
Delegate Support-Gen & Juris Conf	2,580	2,580		0.00%
Claremont School of Theology	38,700	33,750	(9)	-12.79%
Conference Episcopal Fund	71,294	94,800	(5)	32.97%
General Church Episcopal Fund	159,799	178,386	(2)	11.63%
Unpaid Apportionments Allowance	181,258	365,143	(1)	101.45%
	<b>\$ 1,454,499</b>	<b>\$ 1,638,959</b>		<b>12.68%</b>
<b>IV. Other Gen/Juris Conf Benevolences</b>				
Ministerial Education	\$ 182,253	\$ 139,143	(2)	-23.65%
Black College Fund	72,699	64,302	(2)	-11.55%
Africa University	16,270	14,456	(2)	-11.15%
	<b>\$ 271,222</b>	<b>\$ 217,901</b>		<b>-19.66%</b>
<b>Total Apportioned Conference Budget</b>	<b>\$ 5,780,820</b>	<b>\$ 5,486,898</b>		<b>-5.08%</b>

Footnotes:

- (1) 2021 budget reflects uncollected apportionment allowance of 25% for all budget lines except general church apportionments.
- (2) Reflects 2021 general church apportionments received from GCFA on 01/31/2020. Due to postponement of General Conference from 2020 to 2021, GCFA distributed revised apportionments on 04/03/2020. Since they indicated 2021 apportionments will be retroactively returned to previously distributed figures upon approval by 2021 General Conference, we have kept the 01/31/2020 figures in our budget.
- (3) 2021 proposed jurisdictional apportionments received from WJ Treasurer on 03/16/2020.
- (4) 2021 budget decrease per Board of Camp and Retreat Ministries multi-year strategic plan and facilitated by staffing realignments.
- (5) 2021 budget increase due to decrease in funding from GCFA.
- (6) 2021 budget eliminates half-time receptionist position.
- (7) 2021 budget reflects reduction based on actual 2019 expenses.
- (8) 2021 budget eliminates currently budgeted but unfilled staff position.
- (9) 2021 budget reflects reduced subsidies based on available apportionment funds.
- (10) 2021 budget (with reduction) will be allocated by the Conference Board of Higher Education & Campus Ministries.
- (11) 2021 budget reflects greater use of designated fund earnings and less use of apportionment funds.
- (12) 2021 budget eliminates potential staffing study included in 2020 budget.