

PROPOSED 2022 CONFERENCE BUDGET

	2021 Budget	2022 Proposed Budget	Footnotes	2022 % Change from 2021 Budget
I. World Service and Conference Benev				
World Service Fund	\$ 444,258	\$ 444,258	(2)	0.00%
	\$ 444,258	\$ 444,258		0.00%
Connectional Ministries	\$ 236,700	\$ 237,700		0.42%
Faith Communities Team				
New Faith Communities	\$ 180,000	\$ 180,000		0.00%
Vital Faith Communities	30,000	30,000		0.00%
Hispanic Ministry Committee	2,400	11,000	(5)	358.33%
Native American Ministries	2,000	2,000		0.00%
Ethnic Local Church Concerns	11,000	11,000		0.00%
Strengthening the Black Church	400	400		0.00%
Evangelism	400	400		0.00%
Small Church Membership	400	400		0.00%
	\$ 226,600	\$ 235,200		3.80%
Outreach Team				
Christian Unity/Interreligious Relations	\$ 500	\$ 500		0.00%
Arizona Faith Network	6,000	6,000		0.00%
Church and Society	2,000	2,000		0.00%
HIV Caring Ministries	1,000	1,000		0.00%
Global Ministries	144,000	144,000		0.00%
Religion and Race	46,288	46,288		0.00%
Status and Role of Women	1,000	1,000		0.00%
Outreach Administration	142,000	142,000		0.00%
	\$ 342,788	\$ 342,788		0.00%
Discipleship Team				
Camping and Outdoor Ministry Team	\$ 172,000	\$ 172,000		0.00%
Worship Committee	500	0	(4)	-100.00%
Older Adult Ministries	500	500		0.00%
Education for All Ages	400	400		0.00%
Spiritual Formation	2,700	2,700		0.00%
	\$ 176,100	\$ 175,600		-0.28%
Jurisdictional Funds				
Western Jurisdiction Admin	\$ 28,260	\$ 28,260	(3)	0.00%
	\$ 28,260	\$ 28,260		0.00%
Unpaid Apportionments Allowance	\$ 336,816	\$ 339,849	(1)	0.90%
Total World Service and Conf Benev	\$ 1,791,522	\$ 1,803,655		0.68%
II. Support Ministry Team				
Archives and History	\$ 23,000	\$ 23,128		0.56%
Equitable Compensation	140,000	140,000		0.00%

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Mission Church Support	50,400	50,400		0.00%
Finance and Administration	263,000	262,000		-0.38%
U. M. Center Support Services	15,000	15,000		0.00%
Pension and Health Benefits	370,000	370,000		0.00%
Communications	234,600	238,650		1.73%
Personnel Committee	1,500	1,500		0.00%
Rules	200	200		0.00%
Trustees	21,500	21,500		0.00%
Sessions	79,500	79,500		0.00%
Conference Secretary	8,500	8,500		0.00%
Moving Expense Fund	120,000	120,000		0.00%
Contingency Reserve	64,500	64,500		0.00%
Utilization of Cash Reserves	0	(66,120)	(7)	0.00%
General Church Administration Fund	54,710	54,710	(2)	0.00%
Interdenominational Cooperation Fund	1,923	1,923	(2)	0.00%
Unpaid Apportionments Allowance	463,900	464,959	(1)	0.23%
	\$ 1,912,233	\$ 1,850,350		-3.24%

III. Leadership Team

District Superintendent Fund	\$ 767,300	\$ 763,940		-0.44%
Association of Retired Ministers	1,000	1,000		0.00%
Board of Laity	6,500	7,500		15.38%
Youth and Young Adult	5,000	5,000		0.00%
Nominations & Leadership Development	1,000	1,000		0.00%
Higher Education and Campus Ministry	143,200	180,686	(6)	26.18%
Board of Ordained Ministry	36,000	36,536		1.49%
District Leadership Teams	4,300	4,300		0.00%
Delegate Support-Gen & Juris Conf	2,580	2,580		0.00%
Claremont School of Theology	33,750	33,750		0.00%
Conference Episcopal Fund	94,800	96,450		1.74%
General Church Episcopal Fund	178,386	178,386	(2)	0.00%
Unpaid Apportionments Allowance	365,143	377,581	(1)	3.41%
	\$ 1,638,959	\$ 1,688,709		3.04%

IV. Other Gen/Juris Conf Benevolences

Ministerial Education	\$ 139,143	\$ 139,143	(2)	0.00%
Black College Fund	64,302	64,302	(2)	0.00%
Africa University	14,456	14,456	(2)	0.00%
	\$ 217,901	\$ 217,901		0.00%

Total Apportioned Conference Budget	\$ 5,560,615	\$ 5,560,615		0.00%
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Footnotes:

- (1) 2022 budget reflects uncollected apportionment allowance of 25% for all budget lines except general church apportionments (same as for 2021 budget).
- (2) 2022 general church apportionments kept the same as 2021 budget pending General Conference adoption of new 2020 quadrennial budget. Total is \$897,178 compared to GCFA figure of \$1,041,594 for 2022

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based on 2016 quadrennial budget.

- (3) 2022 jurisdictional apportionments assumed to remain the same as the 2021 proposed jurisdictional apportionments received from WJ Treasurer.
- (4) Committee is no longer active so no budget is requested for 2022.
- (5) 2022 proposed budget increase for first/second generation work, racism/social justice work, and leadership development.
- (6) 2022 proposed budget restores funding at 2020 level to maintain current effectiveness of 4 campus ministries.
- (7) 2022 proposed budget includes use of cash reserves to keep total conference budget the same as for 2021.