

**Council on Finance and Administration**

**SECTION I - Approved Conference Budget for 2022**

	Sch.	2022 Budget			2021 Budget			2020 Budget		
		Priority 1	Priority 2 *	2022 Total	2021	Increase (Decrease) to 2022 Priority 1	% Change to 2022 Priority 1	2020	Increase (Decrease) to 2022 Priority 1	% Change to 2022 Priority 1
<b>Conference Apportionments</b>										
401 - Conference Mission & Ministries	A	2,670,000	-	2,670,000	2,510,000	160,000	6.4%	3,140,000	(470,000)	-15.0%
402 - Conference Services	B	1,889,000	-	1,889,000	1,830,000	59,000	3.2%	1,990,000	(101,000)	-5.1%
403 - District Ministry & Administration Fund	C	1,342,000	-	1,342,000	1,820,000	(478,000)	-26.3%	2,000,000	(658,000)	-32.9%
404 - Equitable Compensation		200,000	-	200,000	200,000	-	0.0%	250,000	(50,000)	-20.0%
405 - Church Extension & Development		900,000	-	900,000	900,000	-	0.0%	1,200,000	(300,000)	-25.0%
406 - Virginia Education Fund		336,000	-	336,000	420,000	(84,000)	-20.0%	600,000	(264,000)	-44.0%
<b>Total Conference Apportionments</b>		<b>7,337,000</b>	<b>-</b>	<b>7,337,000</b>	<b>7,680,000</b>	<b>(343,000)</b>	<b>-4.50%</b>	<b>9,180,000</b>	<b>(1,843,000)</b>	<b>-20.10%</b>
<b>Clergy Benefits Apportionments</b>										
407 - Active Clergy Health		10,000,000	-	10,000,000	9,710,000	290,000	3.0%	9,710,000	290,000	3.0%
408 - Retired Clergy Health		6,000,000	-	6,000,000	6,060,000	(60,000)	-1.0%	6,060,000	(60,000)	-1.0%
409 - Pension Liability Assessment - Pre 82		-	-	-	-	-	0.0%	750,000	(750,000)	-100.0%
<b>Total Clergy Benefit Apportionments</b>		<b>16,000,000</b>	<b>-</b>	<b>16,000,000</b>	<b>15,770,000</b>	<b>230,000</b>	<b>1.50%</b>	<b>16,520,000</b>	<b>(520,000)</b>	<b>-3.10%</b>
<b>General &amp; Jurisdictional Apportionments</b>										
410 - Episcopal Fund		865,000	15,000	880,000	865,000	-	0.0%	870,000	(5,000)	-0.6%
411 - World Service		2,150,000	820,000	2,970,000	2,150,000	-	0.0%	2,925,000	(775,000)	-26.5%
412 - General & Interdenominational Fund		325,000	155,000	480,000	325,000	-	0.0%	480,000	(155,000)	-32.3%
413 - Ministerial Education		675,000	330,000	1,005,000	675,000	-	0.0%	990,000	(315,000)	-31.8%
414 - Black College Fund		315,000	85,000	400,000	315,000	-	0.0%	395,000	(80,000)	-20.3%
415 - Africa University Fund		70,000	20,000	90,000	70,000	-	0.0%	90,000	(20,000)	-22.2%
<b>Total General &amp; Jurisdictional Apportionments</b>		<b>4,400,000</b>	<b>1,425,000</b>	<b>5,825,000</b>	<b>4,400,000</b>	<b>-</b>	<b>0.0%</b>	<b>5,750,000</b>	<b>(1,350,000)</b>	<b>-23.5%</b>
<b>Total Apportionments</b>		<b>27,737,000</b>	<b>1,425,000</b>	<b>29,162,000</b>	<b>27,850,000</b>	<b>(113,000)</b>	<b>-0.4%</b>	<b>31,450,000</b>	<b>(3,713,000)</b>	<b>-11.8%</b>

**FOOTNOTES:**

\* Priority 2 represents the effect on the Virginia Conference of the postponed General Conference and the inability to vote on the proposed lower General Church budget

**Schedule A - Apportionment 401 - Conference Mission & Ministries**

	2021	2022	Budget	Inc.\(Dec.)	% Chg.
<b>Common Table Directed Ministries</b>					
A. Program & Board Administrative (see below)	1,125,000	1,331,000	4.80%	206,000	18.31%
B. Benevolence Grants	160,000	160,000	0.58%	-	0.00%
C. Special & Sustaining Grants	50,000	50,000	0.18%	-	0.00%
D. Conference Programs	80,000	80,000	0.29%	-	0.00%
E. Campus Ministries	800,000	825,000	2.97%	25,000	3.13%
	<b>2,215,000</b>	<b>2,446,000</b>	<b>8.82%</b>	<b>231,000</b>	<b>10.43%</b>
<b>Other Ministries</b>					
Wesley Foundation Capital Improvements	100,000	-	0.00%	(100,000)	-100.00%
Wesley Foundation Maintenance	60,000	85,000	0.31%	25,000	41.67%
Bishop's Discretionary Fund	20,000	20,000	0.07%	-	0.00%
<b>Total Ministry Expenses</b>	<b>2,395,000</b>	<b>2,551,000</b>	<b>9.20%</b>	<b>156,000</b>	<b>6.51%</b>
<b>Contingency Funds - Budget Shortfall</b>	<b>115,000</b>	<b>119,000</b>	<b>0.43%</b>	<b>4,000</b>	<b>3.48%</b>
<b>Total 401 Apportionment</b>	<b>2,510,000</b>	<b>2,670,000</b>	<b>9.63%</b>	<b>160,000</b>	<b>6.37%</b>
<b>Supporting Details for Line Items Above</b>					
<b>A. Program &amp; Board Administrative Expenses</b>					
1. Common Table	3,000	3,000	0.01%	-	0.00%
2. Departmental Administration	50,000	50,000	0.18%	-	0.00%
3. Agency Administration	50,000	38,000	0.14%	(12,000)	-24.00%
4. Personnel Costs	504,500	670,000	2.42%	165,500	32.80%
5. Communications	230,000	270,000	0.97%	40,000	17.39%
6. Outsourced Graphic Design Services	6,000	6,000	0.02%	-	0.00%
7. Video Production & Documentation	8,000	8,000	0.03%	-	0.00%
8. Information Technology	265,500	266,000	0.96%	500	0.19%
9. Contingency	8,000	20,000	0.07%	12,000	150.00%
	<b>1,125,000</b>	<b>1,331,000</b>	<b>4.80%</b>	<b>206,000</b>	<b>18.31%</b>

**Schedule B - Apportionment 402 - Conference Services**

	<b>2021</b>	<b>2022</b>	<b>Budget</b>	<b>Inc.\(Dec.)</b>	<b>% Chg.</b>
1. Board of Ordained Ministry (see below)	344,500	386,500	1.38%	42,000	12.19%
2. Bishop's Assistant	55,000	-	0.00%	(55,000)	-100.00%
3. Annual Conference Session	245,000	245,000	0.88%	-	0.00%
4. Treasurer's Office	405,000	439,000	1.58%	34,000	8.40%
5. Human Resources	-	35,000	0.13%	35,000	100.00%
6. Computer Services	120,000	120,000	0.43%	-	0.00%
7. Richmond Area Episcopal Expense	26,500	26,500	0.10%	-	0.00%
8. Pastor Relocation & Transition	7,500	7,500	0.03%	-	0.00%
9. Archives	20,000	20,000	0.07%	-	0.00%
10. Council on Finance and Administration	2,000	2,000	0.01%	-	0.00%
11. Historical Society	4,000	4,000	0.01%	-	0.00%
12. Board of Trustees	1,000	1,000	0.00%	-	0.00%
13. Telephone Service	10,000	10,000	0.04%	-	0.00%
14. Insurance	18,000	20,000	0.07%	2,000	11.11%
15. Postage & Printing	33,000	33,000	0.12%	-	0.00%
16. Building Operations & Services	175,000	175,000	0.63%	-	0.00%
17. Conference Publications	7,500	7,500	0.03%	-	0.00%
18. Contingency Funds for Unforeseen Expenses	15,000	15,000	0.05%	-	0.00%
19. Legal	200,000	200,000	0.72%	-	0.00%
20. Audit	45,000	45,000	0.16%	-	0.00%
21. Episcopal committee	2,000	2,000	0.01%	-	0.00%
22. Contingency Funds - Budget Shortfall	94,000	95,000	0.34%	1,000	1.06%
	<b>1,830,000</b>	<b>1,889,000</b>	<b>6.79%</b>	<b>59,000</b>	<b>3.22%</b>

**Board of Ordained Ministry**

1. Minister's Family Counseling	8,000	15,000	0.05%	7,000	87.50%
2. Candidates' Evaluation	15,000	15,000	0.05%	-	0.00%
3. Sexual Ethics Response Team	2,000	2,000	0.01%	-	0.00%
4. Conference Clergy Leadership Program	20,000	20,000	0.07%	-	0.00%
5. Center for Clergy Excellence	14,500	14,500	0.05%	-	0.00%
6. Personnel Costs	215,000	250,000	0.90%	35,000	16.28%
7. Board of Ordained Ministry Administration	70,000	70,000	0.25%	-	0.00%
	<b>344,500</b>	<b>386,500</b>	<b>1.38%</b>	<b>42,000</b>	<b>12.19%</b>

**Schedule C - Apportionment 403 - District Ministry and Administration Fund**

	<b>2021</b>	<b>2022</b>	<b>Budget</b>	<b>Inc.\(Dec.)</b>	<b>% Chg.</b>
DS Salaries & Pension	1,645,000	1,222,000	4.41%	(423,000)	-25.71%
DS Travel & Meetings	130,000	100,000	0.36%	(30,000)	-23.08%
DS Continuing Education & Other	30,000	20,000	0.07%	(10,000)	-33.33%
District Developers Salaries, Housing & Pension	-	-	0.00%	-	100.00%
District Administrative Managers	-	-	0.00%	-	100.00%
District Ministry	-	-	0.00%	-	100.00%
District Superintendent Directed Funds	-	-	0.00%	-	100.00%
Extended Cabinet Directed Funds	-	-	0.00%	-	100.00%
DS & DD Moving expenses	-	-	0.00%	-	100.00%
Contingency Funds - Conference Budget Shortfall	15,000	-	0.00%	(15,000)	-100.00%
	<b>1,820,000</b>	<b>1,342,000</b>	<b>4.84%</b>	<b>(478,000)</b>	<b>-26.26%</b>