

Council on Finance and Administration

SECTION I - Proposed Conference Budget for 2025

	Sch.	2024	2025	% of Budget	Inc./{(Dec.)}	% Chg
Conference Apportionments						
401 - Conference Mission & Ministries	A	3,237,000	2,900,000	11.78%	(337,000)	-10.41%
402 - Conference Services	B	1,920,000	1,900,000	7.72%	(20,000)	-1.04%
403 - Appointive Cabinet Fund	C	1,300,000	1,300,000	5.28%	-	0.00%
404 - Equitable Compensation		180,000	50,000	0.20%	(130,000)	-72.22%
405 - Church Extension & Development		400,000	350,000	1.42%	(50,000)	-12.50%
Total Conference Apportionments		7,037,000	6,500,000	26.40%	(537,000)	-7.63%
Clergy Benefits Apportionments						
407 - Active Clergy Health		10,000,000	9,000,000	36.56%	(1,000,000)	-10.00%
408 - Retired Clergy Health		6,000,000	5,400,000	21.93%	(600,000)	-10.00%
408 - Funds Held for Future Benefits		(75,000)	(340,000)	-1.38%	(265,000)	353.33%
Total Clergy Benefit Apportionments		15,925,000	14,060,000	57.11%	(1,940,000)	-12.18%
General & Jurisdictional Apportionments						
410 - Episcopal Fund		865,000	900,000	3.66%	35,000	4.05%
411 - World Service		2,150,000	1,820,000	7.39%	(330,000)	-15.35%
412 - General & Interdenominational Fund		325,000	395,000	1.60%	70,000	21.54%
413 - Ministerial Education		675,000	630,000	2.56%	(45,000)	-6.67%
414 - Black College Fund		315,000	255,000	1.04%	(60,000)	-19.05%
415 - Africa University Fund		70,000	60,000	0.24%	(10,000)	-14.29%
Total General & Jurisdictional Apportionments		4,400,000	4,060,000	16.49%	(340,000)	-7.73%
Total Apportionments		27,362,000	24,620,000	100.00%	(2,742,000)	-10.02%

Schedule A - Apportionment 401 - Conference Mission & Ministries

	2024	2025	% of Budget	Inc./ (Dec.)	% Chg
SECTION I - Approved Conference Budget for 2023					
Common Table Directed Ministries					
A. Program & Board Administrative (see below)	1,506,000	1,437,400	5.83%	(68,600)	-4.6%
B. CommonTable Grants	290,000	250,000	1.02%	(40,000)	-13.8%
C. Ministries at Educational Institutions	1,200,000	1,050,000	4.26%	(150,000)	-12.5%
	2,996,000	2,737,400	11.11%	(258,600)	-8.6%
Other Ministries					
D. Wesley Foundation Maintenance	85,000	40,000	0.16%	(45,000)	-52.9%
E. Bishop's Discretionary Fund	20,000	20,000	0.08%	-	0.0%
Total Ministry Expenses	3,101,000	2,797,400	11.35%	(303,600)	-9.8%
Contingency Funds - Budget Shortfall	136,000	102,600	0.42%	(33,400)	-24.6%
Total 401 Apportionment	3,237,000	2,900,000	11.77%	(337,000)	-10.4%
Supporting Details for Line Items Above					
A. Program & Board Administrative Expenses					
1. Common Table	3,000	3,000	0.01%	-	0.0%
2. Departmental Administration	50,000	50,000	0.20%	-	0.0%
3. Agency Administration	25,000	25,000	0.10%	-	0.0%
4. Personnel Costs	764,000	718,100	2.92%	(45,900)	-6.0%
5. Communications	254,000	276,300	1.12%	22,300	8.8%
6. Information Technology	385,000	340,000	1.38%	(45,000)	-11.7%
7. Contingency	25,000	25,000	0.10%	-	0.0%
	1,506,000	1,437,400	5.83%	(68,600)	-4.6%

Schedule B - Apportionment 402 - Conference Services

	2024	2025	% of Budget	Inc./ (Dec.)	% Chg
1. Board of Ordained Ministry (see below)	413,500	379,800	1.54%	(33,700)	-8.15%
2. Annual Conference Session	280,000	400,000	1.62%	120,000	42.86%
3. Treasurer's Office	455,000	455,000	1.85%	-	0.00%
4. Human Resources	45,000	45,000	0.18%	-	0.00%
5. Computer Services	147,000	122,000	0.50%	(25,000)	-17.01%
6. Episcopal Office Support	26,500	26,500	0.11%	-	0.00%
7. Episcopal Residence	5,000	10,000	0.04%	5,000	100.00%
8. Pastor Relocation & Transition	7,500	5,000	0.02%	(2,500)	-33.33%
9. Archives	26,000	26,000	0.11%	-	0.00%
10. Council on Finance and Administration	2,000	2,000	0.01%	-	0.00%
11. Historical Society	4,000	4,000	0.02%	-	0.00%
12. Board of Trustees	1,000	1,000	0.00%	-	0.00%
13. Insurance	20,000	20,000	0.08%	-	0.00%
14. Postage, printing, and phone	26,000	26,000	0.11%	-	0.00%
15. Building Operations & Services	190,000	170,000	0.69%	(20,000)	-10.53%
16. Conference Publications	7,500	2,000	0.01%	(5,500)	-73.33%
17. Contingency Funds for Unforeseen Expenses	15,000	15,000	0.06%	-	0.00%
18. Legal	90,000	75,000	0.30%	(15,000)	-16.67%
19. Audit	55,000	37,000	0.15%	(18,000)	-32.73%
20. Episcopal Committee	2,000	2,000	0.01%	-	0.00%
21. General Conference	10,000	-	0.00%	(10,000)	-100.00%
22. Contingency Funds - Budget Shortfall	92,000	76,700	0.31%	(15,300)	-16.63%
	1,920,000	1,900,000	7.72%	(20,000)	-1.04%

Board of Ordained Ministry

1. Minister's Family Counseling	15,000	-	0.00%	(15,000)	-100.00%
2. Candidates' Evaluation	15,000	-	0.00%	(15,000)	-100.00%
3. Sexual Ethics Response Team	2,000	-	0.00%	(2,000)	-100.00%
4. Conference Clergy Leadership Programs	20,000	10,000	0.04%	(10,000)	-50.00%
5. Center for Clergy Excellence	15,500	12,500	0.05%	(3,000)	-19.35%
6. Personnel Costs	275,000	286,300	1.16%	11,300	4.11%
7. Board of Ordained Ministry Administration	71,000	71,000	0.29%	-	0.00%
	413,500	379,800	1.54%	(33,700)	-8.15%

Schedule C - Apportionment 403 - Appointive Cabinet Fund

1. Salaries & Pension	1,130,000	1,150,000	4.67%	20,000	1.77%
2. Travel & Meetings	100,000	100,000	0.41%	-	0.00%
3. Continuing Education & Other	20,000	20,000	0.08%	-	0.00%
4. Contingency Funds - Conference Budget Shortfall	50,000	30,000	0.12%	(20,000)	-40.00%
	1,300,000	1,300,000	5.28%	-	0.00%