

## Council on Finance and Administration

### SECTION I(a) - Approved Conference Budget

	2026	2025	Increase (Decrease)	Pct Change	Pct Budget
Ministry Infrastructure	2,437,200				15.1%
Resourcing Connection	4,368,800				27.2%
Total Conference Mission and Ministries	6,806,000	6,500,000	306,000	4.7%	42.3%
Retired Clergy Health Support	5,240,000	5,060,000	180,000	3.6%	32.5%
Sending into Worldwide Connection	4,060,000	4,060,000	-	0.0%	25.2%
Active Clergy Health - no longer apportioned	-	9,000,000	(9,000,000)	-100.0%	
<b>Total Apportionments</b>	<b>16,106,000</b>	<b>24,620,000</b>	<b>(8,514,000)</b>	<b>-34.6%</b>	<b>100.0%</b>

### SECTION I(b) - Approved Conference Apportionments

	2026	2025	Increase (Decrease)	Pct Change	Pct Budget
101 - Conference Mission and Ministries - Committed	5,459,400				33.9%
102 - Conference Mission and Ministries - Expected	1,346,600				8.4%
Total Conference Mission and Ministries	6,806,000	6,500,000	306,000	4.7%	42.3%
103 - Retired Clergy Health	5,240,000	5,060,000	180,000	3.6%	32.5%
104 - General and Jurisdictional Ministries	4,060,000	4,060,000	-	0.0%	25.2%
Active Clergy Health - no longer apportioned	-	9,000,000	(9,000,000)	-100.0%	-
<b>Total Apportionments</b>	<b>16,106,000</b>	<b>24,620,000</b>	<b>(8,514,000)</b>	<b>-34.6%</b>	<b>100.0%</b>

**Supporting Schedule for Conference Apportionments (101 and 102)**

	Section I(a)		Section I(b)		Total	Prior Year Total	Diff
	Ministry Infrastructure	Resourcing Connection	101 - Conf.	102 - Conf.			
			Mission & Ministries Committed	Mission & Ministries Expected			
Conference Mission and Ministries							
1 Cabinet	403,800	1,211,200	1,495,000	120,000	1,615,000	1,270,000	345,000
2 Ministries at Educational Institutions	-	1,120,000	682,500	437,500	1,120,000	1,050,000	70,000
3 Operational Infrastructure	850,800	147,200	957,000	41,000	998,000	1,052,000	(54,000)
4 Center for Clergy Excellence	364,600	-	343,000	21,600	364,600	308,800	55,800
5 Annual Conference Session	350,000	-	350,000		350,000	400,000	(50,000)
6 Communications	-	306,000	286,000	20,000	306,000	278,300	27,700
7 Missional and Community Engagement	-	305,000	290,000	15,000	305,000	169,100	135,900
8 Church Extension	-	300,000		300,000	300,000	350,000	(50,000)
9 Discipleship and Congregational Vitality	-	290,000	275,000	15,000	290,000	292,000	(2,000)
10 Connection and Innovation	-	238,000	223,000	15,000	238,000	218,000	20,000
11 Building Operations and Services	170,000	-	170,000	-	170,000	170,000	-
12 Grantmaking Cooperative	-	130,000		130,000	130,000	130,000	-
13 Legal and Audit	112,000	-	112,000		112,000	112,000	-
14 Boards and Agencies	81,700	28,000	79,700	30,000	109,700	104,000	5,700
15 Benevolence Grants	-	70,000	70,000		70,000	70,000	-
16 Equitable Compensation	-	50,000		50,000	50,000	50,000	-
17 Conference Programs	-	50,000		50,000	50,000	50,000	-
18 Human Resources	35,000	8,700	43,700		43,700	45,000	(1,300)
19 Wesley Foundation Maintenance	-	40,000	20,000	20,000	40,000	40,000	-
20 CFA Contingency for Unforseen Expenses	20,000	20,000		40,000	40,000	40,000	-
21 Episcopal Office Support	13,300	13,200	26,500		26,500	26,500	-
22 Archives	26,000	-	26,000		26,000	26,000	-
23 Bishop's Discretionary	-	20,000		20,000	20,000	20,000	-
24 Pastor Relocation and Transition	-	15,000		15,000	15,000	5,000	10,000
25 Episcopal Residence	10,000	-	10,000		10,000	10,000	-
26 Historical Society	-	4,000		4,000	4,000	4,000	-
27 General Conference	-	2,500	-	2,500	2,500	-	2,500
28 Contingency Funds - Budget Shortfall	-	-			-	209,300	(209,300)
	2,437,200	4,368,800	5,459,400	1,346,600	6,806,000	6,500,000	306,000

**Supporting Schedule for Other Apportionments (103 and 104)**

	2026	2025	Diff
<b>103-Retired Clergy Health</b>			
1 Retired Clergy Health	7,000,000	5,400,000	1,600,000
2 Savings from Active Clergy Health shift to Direct Bill	(1,350,000)	-	(1,350,000)
3 Funds Held for Future Benefits	(410,000)	(340,000)	(70,000)
	<b>5,240,000</b>	<b>5,060,000</b>	<b>180,000</b>
<b>104-General and Jurisdictional Apportionments</b>			
1 Episcopal Fund	914,000	900,000	14,000
2 World Service	1,820,000	1,820,000	-
3 Ministerial Education	630,000	630,000	-
4 Black College Fund	255,000	255,000	-
5 Africa University Fund	60,000	60,000	-
6 General Administration	313,625	327,625	(14,000)
7 Interdenominational Cooperation Fund	25,000	25,000	-
8 Southeastern Jurisdiction	42,375	42,375	-
	<b>4,060,000</b>	<b>4,060,000</b>	<b>-</b>