

Council on Finance and Administration

SECTION I - Proposed Conference Budget for 2020

	Sch.	2019	2020	% of Budget	Inc.\(Dec.)	% Chg.
Conference Apportionments						
401 - Conference Mission & Ministries	A	3,225,000	3,140,000	9.98%	(85,000)	-2.64%
402 - Conference Services	B	1,875,000	1,990,000	6.33%	115,000	6.13%
403 - District Superintendents Fund	C	2,005,000	2,000,000	6.36%	(5,000)	-0.25%
404 - Equitable Compensation		300,000	250,000	0.79%	(50,000)	-16.67%
405 - Church Extension & Development		1,125,000	1,200,000	3.81%	75,000	6.67%
406 - Virginia Education Fund		700,000	600,000	1.91%	(100,000)	-14.29%
Total Conference Apportionments		9,230,000	9,180,000	29.18%	(50,000)	-0.54%
Clergy Benefits Apportionments						
407 - Active Clergy Health		9,710,000	9,710,000	30.89%	-	0.00%
408 - Retired Clergy Health		6,060,000	6,060,000	19.27%	-	0.00%
409 - Pension Liability Assessment - Pre 82		750,000	750,000	2.37%	-	0.00%
Total Clergy Benefit Apportionments		16,520,000	16,520,000	52.53%	-	0.00%
General & Jurisdictional Apportionments						
410 - Episcopal Fund		875,000	870,000	2.77%	(5,000)	-0.57%
411 - World Service		3,000,000	2,925,000	9.30%	(75,000)	-2.50%
412 - General & Jurisdictional Connectional Fund		420,000	400,000	1.27%	(20,000)	-4.76%
413 - Ministerial Education		1,000,000	990,000	3.15%	(10,000)	-1.00%
414 - Black College Fund		400,000	395,000	1.26%	(5,000)	-1.25%
415 - Africa University Fund		90,000	90,000	0.29%	-	0.00%
416 - Interdenominational Cooperation Fund		80,000	80,000	0.25%	-	0.00%
Total General & Jurisdictional Apportionments		5,865,000	5,750,000	18.29%	(115,000)	-1.96%
Total Apportionments		31,615,000	31,450,000	100.00%	(165,000)	-0.52%

Schedule A - Apportionment 401 - Conference Mission & Ministries

	2019	2020	Budget	Inc.\(Dec.)	% Chg.
Common Table Directed Ministries					
A. Program & Board Administrative	1,531,700	1,379,200	4.37%	(152,500)	-9.96%
B. Benevolence Grants	200,000	200,000	0.64%	-	0.00%
C. Special & Sustaining Grants	66,000	66,000	0.21%	-	0.00%
D. Conference Programs	90,000	90,000	0.29%	-	0.00%
E. Campus Ministries	850,000	850,000	2.70%	-	0.00%
	2,737,700	2,585,200	8.21%	(152,500)	-5.57%
Other Ministries					
Wesley Foundation Capital Improvements	250,000	321,000	1.02%	71,000	28.40%
Wesley Foundation Maintenance	60,000	60,000	0.19%	-	0.00%
Bishop's Discretionary Fund	30,000	30,000	0.10%	-	0.00%
Total Ministry Expenses	3,077,700	2,996,200	9.52%	(81,500)	-2.65%
Contingency Funds - Budget Shortfall	147,300	143,800	0.46%	(3,500)	-2.38%
Total 401 Apportionment	3,225,000	3,140,000	9.98%	(85,000)	-2.64%

Supporting Details for Line Items Above

A. Program & Board Administrative Expenses

1. Common Table	3,500	3,500	0.01%	-	0.00%
2. Departmental Administration	59,400	57,900	0.18%	(1,500)	-2.53%
3. Agency Administration	70,800	60,800	0.19%	(10,000)	-14.12%
4. Personnel Costs	1,330,000	1,230,000	3.91%	(100,000)	-7.52%
5. Outsourced Graphic Design Services	38,000	7,000	0.02%	(31,000)	-81.58%
6. Video Production & Documentation	10,000	10,000	0.03%	-	0.00%
7. Connections 21 Internships	10,000	-	0.00%	(10,000)	-100.00%
8. Contingency	10,000	10,000	0.03%	-	0.00%
	1,531,700	1,379,200	4.37%	(152,500)	-9.96%

B. Conference Benevolence Grants

1. GraceInside	167,000	167,000	0.53%	-	0.00%
2. Virginia Council of Churches	10,000	10,000	0.03%	-	0.00%
3. Virginia Interfaith Center	15,000	15,000	0.05%	-	0.00%
4. Society of St. Andrew	8,000	8,000	0.03%	-	0.00%
	200,000	200,000	0.64%	-	0.00%

Schedule B - Apportionment 402 - Conference Services

	2019	2020	Budget	Inc.\(Dec.)	% Chg.
1. Board of Ordained Ministry (see below)	427,000	411,000	1.32%	(16,000)	-3.75%
2. Bishop's Assistant	85,000	85,000	0.27%	-	0.00%
3. Annual Conference Session	260,000	245,000	0.78%	(15,000)	-5.77%
4. Treasurer's Office	395,000	450,000	1.43%	55,000	13.92%
5. Computer Services	130,000	130,000	0.41%	-	0.00%
6. Richmond Area Episcopal Expense	26,500	26,500	0.08%	-	0.00%
7. Pastor Relocation & Transition	17,000	12,000	0.04%	(5,000)	-29.41%
8. Archives	16,000	20,000	0.06%	4,000	25.00%
9. Council on Finance and Administration	2,500	2,500	0.01%	-	0.00%
10. Historical Society	8,000	4,000	0.01%	(4,000)	-50.00%
11. Board of Trustees	1,500	1,500	0.00%	-	0.00%
12. Telephone Service	15,000	10,000	0.03%	(5,000)	-33.33%
13. Insurance	15,000	15,000	0.05%	-	0.00%
14. Postage & Printing	33,000	33,000	0.10%	-	0.00%
15. Building Operations & Services	190,000	190,000	0.60%	-	0.00%
16. Conference Publications	12,000	12,000	0.04%	-	0.00%
17. Contingency Funds for Unforeseen Expenses	25,000	25,000	0.08%	-	0.00%
18. Legal	100,000	200,000	0.64%	100,000	100.00%
19. Episcopal committee	2,000	2,000	0.01%	-	0.00%
20. General Conference	10,000	10,000	0.03%	-	0.00%
21. Contingency Funds - Budget Shortfall	104,500	105,500	0.34%	1,000	0.96%
	1,875,000	1,990,000	6.33%	115,000	6.13%

Board of Ordained Ministry

1. Minister's Family Counseling	15,000	15,000	0.05%	-	0.00%
2. Candidates' Evaluation	21,000	21,000	0.07%	-	0.00%
3. Sexual Ethics Response Team	2,000	2,000	0.01%	-	0.00%
4. Conference Clergy Leadership Program	50,000	36,500	0.12%	(13,500)	-27.00%
5. Center for Clergy Excellence	16,000	16,000	0.05%	-	0.00%
6. Personnel Costs	250,000	245,000	0.78%	(5,000)	-2.00%
7. Board of Ordained Ministry Administration	73,000	75,500	0.24%	2,500	3.42%
	427,000	411,000	1.32%	(16,000)	-3.75%

Schedule C - Apportionment 403 - District Superintendents Fund

	2019	2020	Budget	Inc.\(Dec.)	% Chg.
1. Salaries & Pension	1,685,000	1,685,000	5.36%	-	0.00%
2. Travel & Meetings	140,000	140,000	0.45%	-	0.00%
3. Continuing Education & Other	50,000	45,000	0.14%	(5,000)	-10.00%
4. Contingency Funds - Conference Budget Shortfall	130,000	130,000	0.41%	-	0.00%
	2,005,000	2,000,000	6.36%	(5,000)	-0.25%