

**Final Approved 2010 Budget
New York Annual Conference**

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Disciplinary paragraph reference in leftmost column		2008	2009	2010	2010 vs.	2010 vs.	2010 vs.	2010 vs.
		Actual	Budget	Budget	2009	2009 %	2008 Act.	2008 Act %
614	Anticipated Income							
	I. Income from Shared Ministry Apportionments	7,467,754	8,574,977	8,484,238	(90,739)	-1.1%	1,016,484	13.6%
	II. Income from registrations and fees	160,047	226,500	193,000	(33,500)	-14.8%	32,953	20.6%
	III. Income from reserve funds		13,000	13,000	-	0.0%	13,000	
	IV. From Board of Pensions & Health Benefits (offsets I.D.1.)		380,000	370,000	(10,000)	-2.6%	370,000	
	V. Reserves spent for General Church Apportionments	150,000					(150,000)	-100.0%
	VI. Transfer from Bishop's Partners in Mission Fund	15,000					(15,000)	-100.0%
	VII. Prior Year Apportionments	71,316					(71,316)	-100.0%
	Total New York Annual Conference Income	7,864,117	9,194,477	9,060,238	(134,239)	-1.5%	1,196,121	15.2%
	I. Clergy Support							
614.1a	A. District Superintendent expenses							
	1. Salaries	435,525	452,514	F 435,108	F (17,406)	-3.8%	(417)	-0.1%
	2. Expenses	484,636	539,933	F 494,300	F (45,633)	-8.5%	9,664	2.0%
	3. Parsonages	87,024	94,014	95,907	1,893	2.0%	8,883	10.2%
	4. Reserve for full funding		122,662	114,871	(7,791)	-6.4%	114,871	
	Total District Superintendent Support ...	1,007,185	1,209,123	1,140,186	(68,937)	-5.7%	133,001	13.2%
614.1b	B. Episcopal Fund	326,967	314,806	320,320	5,514	1.8%	(6,647)	-2.0%
614.1c	C. Conference share of Bishop's Housing	8,520	8,520	F 8,520	F -	0.0%	-	0.0%
614.1d	D. Pension and Benefit needs							
	1. Retirees medical benefits	1,207,523	1,286,559	F 1,587,857	F 301,298	23.4%	380,334	31.5%
	2. Reserve for emergency CPP/CRSP	8,542	10,000	10,000	-	0.0%	1,458	17.1%
	3. Repayment to deposit account	148,272	150,000	F -	F (150,000)	-100.0%	(148,272)	-100.0%
	4. CRSP-DC for disabled pastors	47,000	47,000	F 47,000	F -	0.0%	-	0.0%
	5. Reserve for full funding - retiree medical		159,013	196,252	37,239	23.4%	196,252	
	6. Res. for full funding - CRSP-DC for disabled pastors		5,809	5,809	-	0.0%	5,809	
	7. Reserve for full funding - deposit account loan		18,539	-	(18,539)	-100.0%	-	
	Total Pension and Benefit needs ...	1,411,337	1,676,920	1,846,918	169,998	10.1%	435,581	30.9%
614.1e	E. Equitable Compensation	144,938	160,000	160,000	-	0.0%	15,062	10.4%
	F. Other programs of clergy support							
625.2	1. Salary Adjustment Fund	43,307	80,000	70,000	(10,000)	-12.5%	26,693	61.6%
626	2. Emergency Aid Fund	39,593	45,000	45,000	-	0.0%	5,407	13.7%
614.1f	3. Clergy Recruitment	-	5,000	5,000	-	0.0%	5,000	
614.1f	4. Moving expense - active members	27,791	31,000	30,000	(1,000)	-3.2%	2,209	7.9%
614.1f	5. Moving expense - retired members	6,000	10,000	10,000	-	0.0%	4,000	66.7%
614.1f	6. Vocational (change) assistance	8,735	10,000	10,000	-	0.0%	1,265	14.5%
	Total Other programs of clergy support ...	125,426	181,000	170,000	(11,000)	-6.1%	44,574	35.5%
635.1b	G. Conference Board of Ordained Ministry	63,219	73,400	73,600	200	0.3%	10,381	16.4%
614	Total Clergy Support ...	3,087,592	3,623,769	3,719,544	95,775	2.6%	631,952	20.5%
	II. Administration							
614.2a	A. Conf. Council on Finance and Administration reserves	248,797	300,000	200,000	(100,000)	-33.3%	(48,797)	-19.6%
614.2a	B. Treasurer's office expense							
	1. Office salaries & Temporary Staff	293,403	304,000	F 312,500	F 8,500	2.8%	19,097	6.5%
	2. Benefits for lay personnel	89,504	107,019	F 125,813	F 18,794	17.6%	36,309	40.6%
	3. Treasurer / Director of Administration Services	128,741	134,641	F 132,936	F (1,705)	-1.3%	4,195	3.3%
	4. Travel, recruiting, etc.	1,044	1,000	1,000	-	0.0%	(44)	-4.2%
	5. Equipment purchase and maintenance	53,108	55,000	55,000	-	0.0%	1,892	3.6%
	6. Technical support	78,705	75,000	75,000	-	0.0%	(3,705)	-4.7%
	7. Supplies, postage, telephone	75,781	90,000	90,000	-	0.0%	14,219	18.8%
	8. Audit fees	24,000	22,000	22,000	-	0.0%	(2,000)	-8.3%
	9. Reserve for full funding		67,441	70,604	3,163	4.7%	70,604	
	Total Treasurer's office expense ...	744,286	856,101	884,853	28,752	3.4%	140,567	18.9%
614.2a	C. Other conference administrative expenses							
	1. Trustee's operating expenses	181,713	140,000	140,000	-	0.0%	(41,713)	-23.0%
	2. Camping Insurance expenses	50,000	70,000	50,000	(20,000)	-28.6%	-	0.0%
	3. Assistant to the Bishop	21,146	58,669	F 54,613	F (4,056)	-6.9%	33,467	158.3%
	4. Conference journal	51,566	60,000	50,000	(10,000)	-16.7%	(1,566)	-3.0%
	5. Conference Sessions	343,800	357,200	349,700	(7,500)	-2.1%	5,900	1.7%
	6. Property administration	301,646	250,000	250,000	-	0.0%	(51,646)	-17.1%
	7. Commission on Archives and History	-	30,000	36,500	6,500	21.7%	36,500	
	a. Archivist	6,441	26,000	F 30,000	F 4,000	15.4%	23,559	365.8%
	8. Commission on Sexual Ethics	75	2,700	2,700	-	0.0%	2,625	3500.0%
	9. Comm. on Religion & Race - Anti-Racism Training	-	-	30,000	30,000		30,000	
	10. General & Jurisdictional Conference reserve travel	8,717	-	-	F -	-	(8,717)	-100.0%
	11. Reserve for full funding		10,465	10,458	(7)	-0.1%	10,458	
614.2a	Total other conference administrative expenses	965,104	1,005,034	1,003,971	(1,063)	-0.1%	38,867	4.0%
614.2b	D. Episcopal area administrative fund							
	1. Bishop's Area Expense Fund	52,500	55,000	F 52,500	F (2,500)	-4.5%	-	0.0%
	2. Bishop's Discretionary Fund	3,000	3,000	F 3,000	F -	0.0%	-	0.0%
	3. Reserve for full funding		8,222	7,913	(309)	-3.8%	7,913	
	Total Episcopal area administrative fund ...	55,500	66,222	63,413	(2,809)	-4.2%	7,913	14.3%
614.2b	E. Jurisdictional conference administrative apportionments	24,638	24,638	24,638	-	0.0%	-	0.0%
614.2b	F. General Administration Fund	110,060	129,140	126,180	(2,960)	-2.3%	16,120	14.6%
614.2b	G. Interdenominational Cooperation Fund	32,093	31,240	31,027	(213)	-0.7%	(1,066)	-3.3%
614.2a	H. Contingency funds	22,060	20,000	20,000	-	0.0%	(2,060)	-9.3%
	Total Administration ...	2,202,538	2,432,375	2,354,082	(78,293)	-3.2%	151,544	6.9%

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614.3	III.	World Service & Conference Benevolences								
614.3b	A.	World Service Fund		1,250,254	1,158,957	1,164,546	5,589	0.5%	(85,708)	-6.9%
614.3	B.	Conference Benevolences (Conference Programs)								
		1. Program Funds for special initiatives								
		a.	Category I - program entities for one district only	15,802	40,845	40,845	-	0.0%	25,043	158.5%
		b.	Category II - across districts (broader) training	23,861	40,845	40,845	-	0.0%	16,984	71.2%
		2. Travel and Training / Conference Funds								
		a.	Board/Committee Travel	3,841	3,000	3,000	-	0.0%	(841)	-21.9%
		b.	Delegate Travel	19,488	12,000	12,000	-	0.0%	(7,488)	-38.4%
		c.	CMVT Annual Planning Retreat	2,676	-	-	-	-	(2,676)	-100.0%
		3. Operating Funds								
		a.	Tech support, subscriptions, supplies, mailings	6,959	1,500	6,000	4,500	300.0%	(959)	-13.8%
		b.	Memberships	2,500	300	300	-	0.0%	(2,200)	-88.0%
		c.	District Council on Ministries	12,000	12,000	12,000	-	0.0%	-	0.0%
		d.	Committee Administration	900	-	-	-	-	(900)	-100.0%
		4. Programming Support								
		a.	Campus ministries	56,000	56,000	F 56,000	F -	0.0%	-	0.0%
		b.	Farmworker & Migrant Ministry Fund	14,400	16,000	16,000	-	0.0%	1,600	11.1%
		c.	UM Appalachian Ministries Network	1,780	2,000	3,000	1,000	50.0%	1,220	68.5%
		d.	Cooperative School of Christian Mission	3,690	7,500	5,500	(2,000)	-26.7%	1,810	49.1%
		e.	Chinese ministry	-	2,500	1,500	(1,000)	-40.0%	1,500	
		f.	Haitian ministry	900	1,000	-	(1,000)	-100.0%	(900)	-100.0%
		g.	Hispanic ministry	5,850	6,500	7,000	500	7.7%	1,150	19.7%
		h.	Korean ministry	-	4,500	4,500	-	0.0%	4,500	
		i.	Black Methodists for Church Renewal	-	2,000	2,000	-	0.0%	2,000	
		j.	Mission Trip Leader Fund	1,500	2,000	2,000	-	0.0%	500	33.3%
		k.	Asian Council (new in 2009)	-	500	500	-	0.0%	500	
		l.	Justice For Our Neighbors	-	-	25,000	25,000		25,000	
		m.	Mission Outreach	-	-	10,000	10,000		10,000	
		5. Ecumenical Relations								
		a.	Christian Conference of Connecticut	8,550	9,500	8,500	(1,000)	-10.5%	(50)	-0.6%
		b.	NY State Community of Churches	12,600	9,500	8,500	(1,000)	-10.5%	(4,100)	-32.5%
		6. Program Funding								
		a.	Board of Laity	2,760	3,000	3,500	500	16.7%	740	26.8%
		b.	Youth/Children/Adult Ministries	18,197	20,000	20,000	-	0.0%	1,803	9.9%
		c.	Emerging Ministries	17,141	77,898	41,398	(36,500)	-46.9%	24,257	141.5%
		7. Resources, Media, Training, Equipment Funding								
		a.	Learning Center	19,799	25,000	25,000	-	0.0%	5,201	26.3%
		b.	Conference newspaper (Vision)	83,349	90,000	F 90,000	-	0.0%	6,651	8.0%
		c.	Equipping local church outreach	49,975	60,000	60,000	-	0.0%	10,025	20.1%
		8. Fixed Expenses								
		a.	Age-Level Ministries Stipends	15,012	15,000	F 20,000	F 5,000	33.3%	4,988	33.2%
		b.	Hispanic Consultant	-	-	12,000	F 12,000		12,000	
		9.	Parish Development	134,003	165,000	F 160,000	F (5,000)	-3.0%	25,997	19.4%
		10.	Quadrennial Mission Focus Fund	-	242,125	90,000	(152,125)	-62.8%	90,000	
		11.	Reserve for full funding	-	40,292	30,652	(9,640)	-23.9%	30,652	
		Total Conference Benevolences (Programs)...		533,533	968,305	817,540	(150,765)	-15.6%	284,007	53.2%
614.3c	C.	Administrative expenses - directly related to III.B.								
		a.	Program staff - salary and benefits	251,681	253,228	F 254,751	F 1,523	0.6%	3,070	1.2%
		b.	Reserve for full funding	-	31,298	31,486	188	0.6%	31,486	
		Total administrative expenses ...		251,681	284,526	286,237	1,711	0.6%	34,556	13.7%
		Total Conference & World Service Benevolences		2,035,468	2,411,788	2,268,323	(143,465)	-5.9%	232,855	11.4%
614.4	IV.	Other Apportioned Causes								
614.4	A.	Other conf. causes - Missional Priority Commission		148,054	130,000	125,000	(5,000)	-3.8%	(23,054)	-15.6%
614.4	B	Black College Fund		161,801	159,912	159,039	(873)	-0.5%	(2,762)	-1.7%
614.4	C.	Africa University Fund		35,745	35,790	35,594	(196)	-0.5%	(151)	-0.4%
614.4	D.	Ministerial Education Fund		304,753	400,843	398,656	(2,187)	-0.5%	93,903	30.8%
		Total Other Apportioned Causes ...		650,353	726,545	718,289	(8,256)	-1.1%	67,936	10.4%
Total New York Annual Conference Budgeted Expenses				7,975,951	9,194,477	9,060,238	(134,239)	-1.5%	1,356,158	17.6%
"General Church Apportionments" (our Shared Ministry Apportionments that help fund the ministries of the United Methodist Church all around the world) are shown in bold letters and numbers.										