

Approved 2014 Budget										
New York Annual Conference										
An "F" next to a budget line item indicates it is to be "fully funded"				Approved		Incr/(Decr)		Incr/(Decr)		
"Discipline" paragraph reference in left-most column				2012	2013	2014	vs. 2013 Budget		vs. 2012 Actual	
				Actual	Budget	Budget	(\$)	(%)	(\$)	(%)
614	Income									
	I.	Income from Shared Ministry Apportionments		7,531,400	8,339,214	8,285,082	(54,132)	-0.6%	753,682	10.0%
	II.	Income from registration fees & donations (see Pg. 3)		327,948	379,380	346,300	(33,080)	-8.7%	18,352	5.6%
	III.	Income from reserve funds		-			-	N/A	-	N/A
	IV.	Reserves spent for General Church Apportionments		233,808			-	N/A	(233,808)	N/A
	V.	Transfer from Bishop's Partner's in Ministry Fund		-			-	N/A	-	N/A
	VI.	Prior Year Apportionments		124,827			-	N/A	(124,827)	N/A
		Total Income		8,217,983	8,718,594	8,631,382	(87,212)	-1.0%	413,399	5.0%
	I. Clergy Support									
614.1a	A.	District Superintendent expenses								
		1.	Salaries	456,114	466,994	481,936	F 14,942	3.2%	25,822	5.7%
		2.	Benefits & Taxes	190,798	198,059	209,776	F 11,717	5.9%	18,978	9.9%
		3.	Expenses	322,246	346,270	333,451	F (12,819)	-3.7%	11,205	3.5%
		4.	District Trustees (DS Parsonages)	101,788	117,466	204,564	87,098	74.1%	102,776	101.0%
		5.	Reserve for full funding	-	124,996	126,705	1,709	1.4%	126,705	N/A
		Total District Superintendent Expenses		1,070,946	1,253,785	1,356,432	102,647	8.2%	285,486	26.7%
614.1b	B.	Episcopal Fund (GCA**)		340,231	306,894	307,215	321	0.1%	(33,016)	-9.7%
614.1c	C.	Conference share of Bishop's Housing		18,944	25,000	30,000	F 5,000	20.0%	11,056	58.4%
		1.	Reserve for full funding	-	3,090	3,708	618	20.0%	3,708	N/A
		Total Conference Share Bishop's Housing		18,944	28,090	33,708	5,618	20.0%	5,618	N/A
614.1d	D.	Pension and Benefits								
		1.	Retiree medical benefits	1,547,852	1,431,017	1,350,256	F (80,761)	-5.6%	(197,596)	-12.8%
		2.	BOPHB contribution to retiree medical benefits	(600,504)	(594,555)	(777,393)	F (182,838)	-30.8%	(176,889)	-29.5%
		3.	Repayment of loan from Board of Pensions	10,000	10,000	10,000	-	0.0%	-	0.0%
		4.	HealthFlex for those on Incapacity Leave	66,243	71,608	102,930	F 31,322	43.7%	36,687	55.4%
		5.	Reserve for full funding	-	112,233	83,525	(28,708)	-25.6%	83,525	N/A
		Total Pension and Benefits		1,023,591	1,030,303	769,318	(260,985)	-25.3%	(254,273)	-24.8%
614.1e	E.	Equitable Compensation		155,414	165,000	165,000	-	0.0%	9,586	6.2%
		1.	Commission on Equitable Compensation	-	-	2,000	2,000	N/A	2,000	N/A
		Total Equitable Compensation		155,414	165,000	167,000	2,000	1.2%	11,586	7.5%
	F.	Other Programs of Clergy Support								
625.2		1.	Salary Adjustment fund	44,320	75,000	75,000	-	0.0%	30,680	69.2%
626		2.	Emergency Aid fund	19,716	40,000	40,000	-	0.0%	20,284	102.9%
614.1f		3.	Clergy recruitment	-	3,000	3,000	-	0.0%	3,000	N/A
614.1f		4.	Moving expense - active clergy	42,880	25,000	50,000	25,000	100.0%	7,120	16.6%
614.1f		5.	Moving expense - retired clergy	6,813	7,000	7,000	-	0.0%	187	2.7%
614.1f		6.	Vocational change assistance	-	100,000	100,000	-	0.0%	100,000	N/A
		Total Other Programs of Clergy Support		113,728	250,000	275,000	25,000	10.0%	161,272	141.8%
635.1b	G.	Conference Board of Ordained Ministry		55,937	83,000	92,725	9,725	11.7%	36,788	65.8%
614		Total Clergy Support		2,778,791	3,117,072	3,001,398	(115,674)	-3.7%	222,606	8.0%
	II. Administration									
614.2a	A.	Conf. Council on Finance and Administration reserves		0	200,000	150,000	(50,000)	-25.0%	150,000	N/A
614.2a	B.	Treasurer's Office Expense								
		1.	Office salaries	266,853	279,699	294,728	F 15,029	5.4%	27,875	10.4%
		2.	Benefits & taxes	155,895	157,994	178,038	F 20,044	12.7%	22,143	14.2%
		3.	Treasurer / Director of Administrative Services	100,419	102,832	105,323	F 2,491	2.4%	4,904	4.9%
		4.	Professional expenses (travel, fees, recruiting, etc.)	8,770	13,000	15,000	2,000	15.4%	6,230	71.0%
		5.	Equipment purchase/lease and maintenance	56,989	45,000	57,062	12,062	26.8%	73	0.1%
		6.	Technical support	72,185	90,000	77,000	(13,000)	-14.4%	4,815	6.7%
		7.	Supplies, postage, telephone	40,568	75,000	45,200	(29,800)	-39.7%	4,632	11.4%
		8.	Audit fees	19,650	28,350	28,279	(71)	-0.3%	8,629	43.9%
		9.	Reserve for full funding	-	66,806	71,449	4,643	6.9%	71,449	N/A
		Total Treasurer's Office Expense		721,329	858,681	872,079	13,398	1.6%	150,750	20.9%
Note: Certain line items have been restated to conform to the 2014 presentation										

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				2012	2013	Approved	Incr/(Decr)		Incr/(Decr)		
				Actual	Budget	2014	vs. 2013 Budget		vs. 2012 Actual		
						Budget	(\$)	(%)	(\$)	(%)	
614.2a	C.	Other Administrative Expenses									
		1.	Board of Trustees	124,295	167,380	258,253	90,873	54.3%	133,958	107.8%	
		2.	Camping	80,100	90,000	90,000	-	0.0%	9,900	12.4%	
		3.	Assistant to the Bishop	29,103	40,900	41,000	F 100	0.2%	11,897	40.9%	
		4.	Conference Secretary & journal	62,014	63,300	83,384	20,084	31.7%	21,370	34.5%	
		5.	Conference Sessions	458,464	505,247	457,566	(47,681)	-9.4%	(898)	-0.2%	
		6.	Property Administration	225,354	281,093	233,800	(47,293)	-16.8%	8,445	3.7%	
		7.	Commission on Archives and History	37,591	42,000	47,000	5,000	11.9%	9,409	25.0%	
		8.	Commission on Sexual Ethics	-	2,100	2,100	-	0.0%	2,100	N/A	
new line 2014		9.	Committee on Personnel	0	-	5,000	5,000	N/A	5,000	N/A	
		10.	Committee on Religion & Race	10,775	41,000	41,000	-	0.0%	30,225	280.5%	
		11.	Gen. & Juris. Conf. Travel / Committee training	9,637	-	5,000	F 5,000	N/A	(4,637)	-48.1%	
		12.	Justice For Our Neighbors	28,010	40,000	60,000	20,000	50.0%	31,990	114.2%	
		13.	Reserve for full funding	-	8,763	8,404	(359)	-4.1%	8,404	N/A	
614.2a		Total Other Administrative Expenses			1,065,343	1,281,783	1,332,506	50,723	4.0%	267,163	25.1%
614.2b	D.	Episcopal Area Administration									
		1.	Bishop's Area Expense Fund	52,500	40,000	40,000	F -	0.0%	(12,500)	-23.8%	
		2.	Bishop's Discretionary Fund	3,000	3,000	10,000	F 7,000	233.3%	7,000	233.3%	
		3.	Reserve for full funding	-	5,315	6,180	865	16.3%	6,180	N/A	
		Total Episcopal Area Administration			55,500	48,315	56,180	7,865	16.3%	680	1.2%
614.2b	E.	Jurisdictional conference administrative apportionments			26,704	23,428	23,428	-	0.0%	(3,276)	-12.3%
614.2b	F.	General Administration Fund (GCA**)			127,569	127,790	126,970	(820)	-0.6%	(599)	-0.5%
614.2b	G.	Interdenominational Cooperation Fund (GCA**)			29,334	28,421	28,235	(186)	-0.7%	(1,099)	-3.7%
614.2a	H.	Contingency funds (includes hospitality for meetings)			(16,099)	47,500	50,000	2,500	5.3%	66,099	N/A
		Total Administration			2,009,680	2,615,918	2,639,398	23,480	0.9%	629,718	31.3%
	III.	World Service & Conference Benevolences									
614.3b	A.	World Service Fund (GCA**)			1,116,962	1,059,025	1,052,114	(6,911)	-0.7%	(64,848)	-5.8%
	B.	Conference Benevolences (Conference Programs)									
614.3		1.	Connectional Ministries Vision Table (see Pg. 4)	329,831	539,038	533,600	(5,438)	-1.0%	203,769	61.8%	
		2.	Campus ministries	48,625	56,000	56,000	F -	0.0%	7,375	15.2%	
		3.	Parish Development - Mission Grant	158,750	160,000	160,000	F -	0.0%	1,250	0.8%	
		4.	Quadrennial Mission Focus Fund	-	60,000	30,000	(30,000)	-50.0%	30,000	N/A	
		5.	Board of Church & Society	1,700	13,000	13,000	-	0.0%	11,300	N/A	
		6.	Reserve for full funding	0	26,697	32,135	5,438	20.4%	32,135	N/A	
		Total Conference Benevolences (Programs)			538,906	854,735	824,735	(30,000)	-3.5%	285,829	53.0%
614.3c	C.	Administrative Expenses (directly related to III.B.)									
		1.	Program staff - salaries	228,586	244,892	266,765	F 21,873	8.9%	38,179	16.7%	
		2.	Benefits & taxes	81,680	85,810	107,226	F 21,416	25.0%	25,546	31.3%	
		3.	Professional expenses (travel, fees, recruiting, etc.)	19,592	26,000	26,000	-	0.0%	6,408	32.7%	
		4.	Reserve for full funding	-	44,087	46,223	2,136	4.8%	46,223	N/A	
		Total Administrative Expenses			329,858	400,789	446,213	45,424	11.3%	116,356	35.3%
		Total World Service and Conference Benevolences			1,985,725	2,314,549	2,323,062	8,513	0.4%	337,337	17.0%
	IV.	Other Apportioned Causes									
614.4	A.	Missional Priority Commission			118,050	130,000	130,000	-	0.0%	11,950	10.1%
614.4	B.	Black College Fund (GCA**)			147,810	145,022	144,075	(947)	-0.7%	(3,735)	-2.5%
614.4	C.	Africa University Fund (GCA**)			33,081	32,453	32,242	(211)	-0.7%	(839)	-2.5%
614.4	D.	Ministerial Education Fund (GCA**)			277,940	363,580	361,207	(2,373)	-0.7%	83,267	30.0%
		Total Other Apportioned Causes			576,881	671,055	667,524	(3,531)	-0.5%	90,643	15.7%
		Total Expense			7,351,078	8,718,594	8,631,382	(87,212)	-1.0%	1,280,304	17.4%
Note: Certain line items have been restated to conform to the 2014 presentation										Without Reserve	
** General Church Apportionments (GCA) are our Shared Ministry Apportionments that help fund the ministries of the United Methodist Church throughout the world.										for Full Funding:	
										555,675	
										7.6%	

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Income from Registration Fees, Contributions and Donations

	2012 Actual	2013 Budget	2014 Approved Budget	Incr/(Decr) vs. 2013 Budget	
				(\$)	(%)
Board of Church & Society					
Special Sundays	6,250	8,000	8,000		
Sale of Booklets	-	500	500		
Sub-total	<u>6,250</u>	<u>8,500</u>	<u>8,500</u>	0	0.0%
Conference Board of Ordained Ministry					
Evaluation Events		5,000			
Candidacy Fees	9,880	20,000	23,300		
Donations	2,500				
Bishop's Partners in Mission	5,000				
Sub-total	<u>17,380</u>	<u>25,000</u>	<u>23,300</u>	(1,700)	-6.8%
Board of Trustees Income					
Estate, Trust, Other	26,107	15,000	28,000		
Sub-total	<u>26,107</u>	<u>15,000</u>	<u>28,000</u>	13,000	86.7%
Commission on Archives & History					
Donations	396	1,000	-		
Sub-total	<u>396</u>	<u>1,000</u>	<u>0</u>	(1,000)	-100.0%
Commission on Conference Sessions					
Registration Fees	269,225	309,880	265,000		
Sub-total	<u>269,225</u>	<u>309,880</u>	<u>265,000</u>	(44,880)	-14.5%
Connectional Ministries Vision Table					
Registration Fees	7,238	20,000	20,000		
Sub-total	<u>7,238</u>	<u>20,000</u>	<u>20,000</u>	0	0.0%
Conference Secretary & Journal					
Directory Sales	1,352	-	1,500		
Sub-total	<u>1,352</u>	<u>0</u>	<u>1,500</u>	1,500	N/A
Total	<u>\$ 327,948</u>	<u>\$ 379,380</u>	<u>\$ 346,300</u>	(33,080)	-8.7%

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Conference Benevolences - Detail											
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				Actual	Budget	Budget	vs. 2013 Budget	vs. 2012 Actual			
							(\$)	(%)	(\$)	(%)	
614.3	B.	Conference Benevolences (Conference Programs)									
		1. Program Funds - District and Conference COM									
		a.	Category I - program entities within districts		19,373	46,000	46,000	-	0.0%	26,627	137.4%
		b.	Category II - across districts (broader) training		38,663	46,000	46,000	-	0.0%	7,337	19.0%
		2. Travel and Training / Conference Funds						-	N/A	-	N/A
		a.	Board/Committee Travel		0	0	0	-	N/A	-	N/A
		b.	Delegate Travel & Board/Committee Travel		5,675	12,000	12,000	-	0.0%	6,325	111.5%
		c.	CMVT Annual Planning Retreat					-	N/A	-	N/A
		3. Operating Funds						-	N/A	-	N/A
		a.	Program, Literature & Supplies		1,658	2,500	2,500	-	0.0%	842	50.8%
		b.	Memberships		2,500	2,500	2,500	-	0.0%	-	0.0%
		c.	District Council on Ministries		10,440	12,000	12,000	-	0.0%	1,560	14.9%
		4. Programming Support						-	N/A	-	N/A
		b.	Farmworker & Migrant Ministry Fund		13,920	17,000	17,000	-	0.0%	3,080	22.1%
		c.	UM Appalachian Ministries Network		2,610	4,000	3,000	(1,000)	-25.0%	390	14.9%
		d.	Cooperative School of Christian Mission		6,151	5,500	5,500	-	0.0%	(651)	-10.6%
		e.	Chinese ministry		0	1,500	1,000	(500)	-33.3%	1,000	N/A
		f.	Haitian ministry		0	-	0	-	N/A	-	N/A
		g.	Hispanic ministry		10,500	7,000	7,500	500	7.1%	(3,000)	-28.6%
		h.	Korean ministry		3,915	4,500	4,500	-	0.0%	585	14.9%
		i.	Black Methodists for Church Renewal		0	2,000	2,000	-	0.0%	2,000	N/A
		j.	Mission Trip Leader Fund (new in 2007)		0	2,000	3,200	1,200	60.0%	3,200	N/A
		k.	Asian Council (new in 2009)		0	500	500	-	0.0%	500	N/A
		l.	Mission Outreach		171	12,000	5,400	(6,600)	-55.0%	5,229	3058.4%
		5. Ecumenical Relations						-	N/A	-	N/A
		a.	Christian Conference of Connecticut		0	8,500	8,500	-	0.0%	8,500	N/A
		b.	NY State Community of Churches		7,395	8,500	8,500	-	0.0%	1,105	14.9%
		6. Program Funding						-	N/A	-	N/A
		a.	Board of Laity		4,390	4,000	10,000	6,000	150.0%	5,610	127.8%
		b.	Youth/Children/Adult Ministries		7,492	20,000	20,000	-	0.0%	12,508	166.9%
		c.	Emerging Ministries		38,074	39,600	40,000	400	1.0%	1,926	5.1%
		7. Resources, Media, Training, Equipment Funding						-	N/A	-	N/A
		a.	Learning Center		21,848	25,000	25,000	-	0.0%	3,152	14.4%
		b.	Communications (f/k/a Newspaper/Vision)		66,865	140,000	140,000	-	0.0%	73,135	109.4%
		c.	Equipping local church outreach		9,630	40,000	40,000	-	0.0%	30,370	315.4%
		d.	Safe Sanctuaries		4,450	5,000	5,000	-	0.0%	550	12.4%
		8. Fixed Expenses						-	N/A	-	N/A
		a.	Age-Level Ministries Stipends		15,383	20,000	F 20,000	F -	0.0%	4,617	30.0%
		b.	Hispanic Consultant		12,000	12,000	F 12,000	F -	0.0%	-	0.0%
		c.	Stewardship Education - Frontier Foundation		12,000	12,000	F 12,000	F -	0.0%	-	0.0%
		d.	Walk to Emmaus		0	2,000	2,000	-	0.0%	2,000	N/A
		e.	IT Technical Support		14,727	20,000	20,000	-	0.0%	5,273	35.8%
		f.	Reserve for full funding - Ann's budget addition		0	5,438	0	(5,438)	-100.0%	-	N/A
614.3		Conference Benevolences (Conference Programs)			\$ 329,831	\$ 539,038	\$ 533,600	(5,438)	-1.0%	203,769	61.8%