

Approved 2015 Budget										
New York Annual Conference										
An "F" next to a budget line item indicates that it is to be partly or wholly "fully funded"				Approved	Incr/(Decr)		Incr/(Decr)			
"Discipline" paragraph reference in left-most column				2013	2014	2015	vs. 2014 Budget		vs. 2013 Actual	
				Actual	Budget	Budget	(\$)	(%)	(\$)	(%)
614	<b>Income</b>									
	I.	Income from Shared Ministry Apportionments		7,306,134	8,285,082	7,994,407	(290,675)	-3.5%	688,273	9.4%
	II.	Income from registration fees & donations (see Suppl.)		352,651	515,559	533,308	17,749	3.4%	180,657	51.2%
	III.	Income from reserve funds		0	-	0	-	N/A	-	N/A
	IV.	Reserves spent for General Church Apportionments		0	-	0	-	N/A	-	N/A
	V.	Transfer from Bishop's Partner's in Ministry Fund		0	-	0	-	N/A	-	N/A
	VI.	Prior Year Apportionments		430,612	-	0	-	N/A	(430,612)	-100.0%
		Total Income		<b>8,089,397</b>	<b>8,800,642</b>	<b>8,527,715</b>	<b>(272,927)</b>	<b>-3.1%</b>	<b>438,318</b>	<b>5.4%</b>
	<b>I. Clergy Support</b>									
614.1a	A.	District Superintendent expenses								
		1.	Salaries (District Superintendent & Assistants)	601,473	619,887	650,892	F 31,005	5.0%	49,419	8.2%
		2.	Benefits & taxes	193,501	209,776	189,968	F (19,808)	-9.4%	(3,533)	-1.8%
		3.	Professional expenses	188,018	195,500	192,677	F (2,823)	-1.4%	4,658	2.5%
		4.	District Trustees (DS Parsonages)	111,620	204,564	103,685	(100,879)	-49.3%	(7,935)	-7.1%
		5.	Technical support	0	0	18,000	18,000	N/A	18,000	N/A
		6.	Reserve for full funding	0	126,705	127,741	1,036	0.8%	127,741	N/A
			<b>Total District Superintendent Expenses</b>	<b>1,094,613</b>	<b>1,356,432</b>	<b>1,282,963</b>	<b>(73,469)</b>	<b>-5.4%</b>	<b>188,350</b>	<b>17.2%</b>
614.1b	B.	Episcopal Fund (GCA**)		306,894	307,215	<b>308,592</b>	1,377	0.4%	1,698	0.6%
614.1c	C.	Conference share of Bishop's Housing		21,816	30,000	25,000	F (5,000)	-16.7%	3,184	14.6%
		1.	Reserve for full funding	0	3,708	3,090	(618)	-16.7%	3,090	N/A
			<b>Total Conference Share Bishop's Housing</b>	<b>21,816</b>	<b>33,708</b>	<b>28,090</b>	<b>(5,618)</b>	<b>-16.7%</b>	<b>6,274</b>	<b>28.8%</b>
614.1d	D.	Pension and Benefits								
		1.	Retiree medical benefits	1,162,154	1,352,656	1,350,227	F (2,429)	-0.2%	188,073	16.2%
		2.	BOPHB contribution to retiree medical benefits	(594,555)	(777,393)	(993,067)	F (215,674)	-27.7%	(398,512)	-67.0%
		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	60,198	102,930	95,060	F (7,870)	-7.6%	34,862	57.9%
		5.	Reserve for full funding	0	83,525	55,892	(27,633)	-33.1%	55,892	N/A
			<b>Total Pension and Benefits</b>	<b>637,797</b>	<b>771,718</b>	<b>518,112</b>	<b>(253,606)</b>	<b>-32.9%</b>	<b>(119,685)</b>	<b>-18.8%</b>
	E.	Equitable Compensation								
614.1e		1.	Equitable Compensation (bring to minimum)	144,918	165,000	170,000	5,000	3.0%	25,082	17.3%
625.2		2.	Salary Support (supplements above minimum)	60,614	75,000	80,000	5,000	6.7%	19,386	32.0%
		3.	Professional expenses (travel, fees, etc.)	-	2,000	-	(2,000)	-100.0%	-	N/A
			<b>Total Equitable Compensation</b>	<b>205,532</b>	<b>242,000</b>	<b>250,000</b>	<b>8,000</b>	<b>3.3%</b>	<b>44,468</b>	<b>21.6%</b>
	F.	Other Programs of Clergy Support (see Supplement)		136,933	200,000	210,000	10,000	5.0%	73,067	53.4%
635.1b	G.	Conference Board of Ordained Ministry		50,645	92,725	87,725	(5,000)	-5.4%	37,080	73.2%
614			<b>Total Clergy Support</b>	<b>2,454,231</b>	<b>3,003,798</b>	<b>2,685,482</b>	<b>(318,315)</b>	<b>-10.6%</b>	<b>231,251</b>	<b>9.4%</b>
	<b>II. Administration</b>									
614.2a	A.	Conf. Council on Finance and Administration reserves		174,000	150,000	100,000	(50,000)	-33.3%	(74,000)	-42.5%
614.2a	B.	Finance & Administration								
		1.	Salaries	389,652	400,051	424,753	F 24,702	6.2%	35,101	9.0%
		2.	Benefits & taxes	176,494	178,038	184,617	F 6,579	3.7%	8,123	4.6%
		3.	Professional expenses (travel, fees, etc.)	13,232	15,000	13,000	(2,000)	-13.3%	(232)	-1.7%
		4.	Audit fees	30,355	28,279	32,517	4,238	15.0%	2,162	7.1%
		5.	Bank Fees & Other	3,289	4,000	3,500	(500)	-12.5%	211	6.4%
		6.	Technical Support	19,035	16,800	16,800	-	0.0%	(2,235)	-11.7%
		7.	Reserve for full funding	0	71,449	75,315	3,866	5.4%	75,315	N/A
			<b>Total Finance &amp; Administration</b>	<b>632,057</b>	<b>713,617</b>	<b>750,502</b>	<b>36,885</b>	<b>5.2%</b>	<b>118,445</b>	<b>18.7%</b>
614.2a	C.	Other Administrative Expenses								
		1.	Board of Trustees	192,804	258,253	233,581	(24,672)	-9.6%	40,777	21.1%
		2.	Camping & Retreat Ministries	80,100	90,000	90,000	-	0.0%	9,900	12.4%
		3.	Assistant to the Bishop	48,239	43,400	80,752	F 37,352	86.1%	32,514	67.4%
		4.	Conference Secretary & Journal	29,320	44,884	30,607	F (14,277)	-31.8%	1,287	4.4%
		5.	Conference Sessions	359,106	439,784	414,965	(24,819)	-5.6%	55,859	15.6%
		6.	Property Administration	230,785	233,800	232,601	(1,199)	-0.5%	1,816	0.8%
		7.	Commission on Archives and History	34,964	47,000	73,556	F 26,556	56.5%	38,592	110.4%
		8.	Commission on Sexual Ethics	0	2,100	0	(2,100)	-100.0%	-	N/A
		9.	Committee on Personnel	2,560	5,000	5,000	-	0.0%	2,440	95.3%
		10.	Committee on Religion & Race	17,530	41,000	34,800	(6,200)	-15.1%	17,270	98.5%
		11.	Immigration Task Force	0	0	1,500	1,500	N/A	1,500	N/A
		12.	Equipment purchase/lease and maintenance	57,678	57,062	61,000	3,938	6.9%	3,322	5.8%

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			Actual	Budget	Budget	(\$)	(%)	(\$)	(%)	
		13. Supplies, postage, telephone	37,115	45,200	39,758	(5,442)	-12.0%	2,643	7.1%	
		14. IT Technical support	161,722	170,070	172,929	F 2,859	1.7%	11,207	6.9%	
		15. Gen. & Juris. Conf. Travel / Committee training	1,797	5,000	2,500	(2,500)	-50.0%	703	39.1%	
		16. Justice For Our Neighbors	34,800	60,000	60,000	-	0.0%	25,200	72.4%	
		17. Reserve for full funding	0	8,404	31,086	22,682	269.9%	31,086	N/A	
614.2a		<b>Total Other Administrative Expenses</b>	<b>1,288,519</b>	<b>1,550,956</b>	<b>1,564,635</b>	<b>13,679</b>	<b>0.9%</b>	<b>276,116</b>	<b>21.4%</b>	
614.2b	D.	Episcopal Area Administration								
		1. Bishop's Area Expense Fund	40,022	40,000	35,000	F (5,000)	-12.5%	(5,022)	-12.5%	
		2. Bishop's Discretionary Fund	3,000	10,000	10,000	F -	0.0%	7,000	233.3%	
		3. Reserve for full funding	0	6,180	5,562	(618)	-10.0%	5,562	N/A	
		<b>Total Episcopal Area Administration</b>	<b>43,022</b>	<b>56,180</b>	<b>50,562</b>	<b>(5,618)</b>	<b>-10.0%</b>	<b>7,540</b>	<b>17.5%</b>	
614.2b	E.	Jurisdictional conference administrative apportionments	23,428	23,428	23,428	-	0.0%	-	0.0%	
614.2b	F.	General Administration Fund (GCA**)	127,790	126,970	124,195	(2,775)	-2.2%	(3,595)	-2.8%	
614.2b	G.	Interdenominational Cooperation Fund (GCA**)	28,421	28,235	27,639	(596)	-2.1%	(782)	-2.8%	
614.2a	H.	Contingency funds (incl. Committee travel & hospitality)	(62,997)	46,000	46,000	-	0.0%	108,997	N/A	
		<b>Total Administration</b>	<b>2,254,240</b>	<b>2,695,386</b>	<b>2,686,961</b>	<b>(8,425)</b>	<b>-0.3%</b>	<b>432,722</b>	<b>19.2%</b>	
		<b>III. World Service &amp; Conference Benevolences</b>								
614.3b	A.	World Service Fund (GCA**)	1,059,025	1,052,114	1,028,909	(23,205)	-2.2%	(30,116)	-2.8%	
614.3	B.	Conference Benevolences (Programs)								
		1. Connectional Ministries (see Suppl.)	327,155	474,812	474,500	(312)	-0.1%	147,345	45.0%	
		2. Campus ministries	56,000	56,000	56,000	F -	0.0%	-	0.0%	
		3. Quadrennial Mission Focus Fund	52,200	30,000	30,000	-	0.0%	(22,200)	-42.5%	
		4. Board of Church & Society	6,956	13,000	13,000	-	0.0%	6,044	86.9%	
		5. Reserve for full funding	0	12,360	10,876	(1,484)	-12.0%	10,876	N/A	
		<b>Total Conference Benevolences (Programs)</b>	<b>442,311</b>	<b>586,172</b>	<b>584,376</b>	<b>(1,796)</b>	<b>-0.3%</b>	<b>142,065</b>	<b>32.1%</b>	
614.3c	C.	Connectional Ministries Office (directly related to III.B.)								
		1. Salaries	142,832	146,523	191,775	F 45,252	30.9%	48,943	34.3%	
		2. Benefits & taxes	54,896	56,181	71,907	F 15,727	28.0%	17,011	31.0%	
		3. Professional expenses (travel, fees, etc.)	4,855	13,000	13,000	-	0.0%	8,145	167.8%	
		4. Technical Support	10,252	12,000	12,000	-	0.0%	1,748	17.1%	
		5. Reserve for full funding	0	25,053	32,590	7,537	30.1%	32,590	N/A	
		<b>Total Connectional Ministries</b>	<b>212,835</b>	<b>252,756</b>	<b>321,272</b>	<b>68,516</b>	<b>27.1%</b>	<b>108,438</b>	<b>50.9%</b>	
		<b>D. Mission and Outreach</b>								
		1. Salaries	101,933	120,242	124,305	F 4,063	3.4%	22,372	21.9%	
		2. Benefits & taxes	30,354	51,045	49,325	F (1,720)	-3.4%	18,971	62.5%	
		3. Professional expenses (travel, fees, etc.)	9,963	13,000	13,000	-	0.0%	3,037	30.5%	
		4. Mission & Outreach	14,258	8,600	15,315	6,715	78.1%	1,057	7.4%	
		5. Technical Support	5,867	4,800	4,800	-	0.0%	(1,067)	-18.2%	
		6. Reserve for full funding	0	21,170	21,460	290	1.4%	21,460	N/A	
		<b>Total Mission and Outreach</b>	<b>162,376</b>	<b>218,857</b>	<b>228,205</b>	<b>9,348</b>	<b>4.3%</b>	<b>65,830</b>	<b>40.5%</b>	
		<b>E. Parish Development</b>								
		1. Salaries (Congregational Developer)	0	105,323	109,340	F 4,017	3.8%	109,340	N/A	
		2. Benefits & taxes	0	33,937	30,068	F (3,869)	-11.4%	30,068	N/A	
		3. Professional expenses (travel, fees, etc.)	0	5,000	13,000	8,000	160.0%	13,000	N/A	
		4. Technical Support	0	0	4,800	4,800	N/A	4,800	N/A	
		5. Mission Grants	159,250	160,000	170,000	F 10,000	6.3%	10,750	6.8%	
		6. Missional Priority	107,775	130,000	110,000	(20,000)	-15.4%	2,225	2.1%	
		7. Reserve for full funding	0	19,775	29,626	9,851	49.8%	29,626	N/A	
		<b>Total Parish Development</b>	<b>267,025</b>	<b>454,034</b>	<b>466,834</b>	<b>12,800</b>	<b>2.8%</b>	<b>199,809</b>	<b>74.8%</b>	
		<b>Total World Service and Conference Benevolences</b>	<b>2,143,571</b>	<b>2,563,934</b>	<b>2,629,597</b>	<b>65,663</b>	<b>2.6%</b>	<b>486,025</b>	<b>22.7%</b>	
		<b>IV. Other Apportioned Causes</b>								
614.4	A.	Black College Fund (GCA**)	145,665	144,075	140,909	(3,166)	-2.2%	(4,756)	-3.3%	
614.4	B.	Africa University Fund (GCA**)	32,453	32,242	31,530	(712)	-2.2%	(923)	-2.8%	
614.4	C.	Ministerial Education Fund (GCA**)	356,023	361,207	353,236	(7,971)	-2.2%	(2,787)	-0.8%	
		<b>Total Other Apportioned Causes</b>	<b>534,141</b>	<b>537,524</b>	<b>525,675</b>	<b>(11,849)</b>	<b>-2.2%</b>	<b>(8,466)</b>	<b>-1.6%</b>	
		<b>Total Expense</b>	<b>7,386,183</b>	<b>8,800,642</b>	<b>8,527,715</b>	<b>(272,927)</b>	<b>-3.1%</b>	<b>1,141,532</b>	<b>15.5%</b>	
		<b>** General Church Apportionments (GCA) are our Shared Ministry Apportionments that help fund global UMC ministries</b>						<b>Without Reserve</b>		
								<b>for Full Funding:</b>		
								<b>214,986</b>	<b>2.9%</b>	

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***Income from Registration Fees, Contributions and Donations***

		<b>2013</b>	<b>2014</b>	<b>Approved</b>	<b>Incr/(Decr)</b>	
		<b>Actual</b>	<b>Budget</b>	<b>2015</b>	<b>vs. 2014 Budget</b>	
				<b>Budget</b>	<b>(\$)</b>	<b>(%)</b>
<b>Board of Church &amp; Society (World Service &amp; Conference Benevolences)</b>						
	Special Sundays	1,708	8,000	8,000		
	Sale of Booklets	1,332	500	500		
	Sub-total	3,041	8,500	8,500	0	0.0%
<b>Board of Ordained Ministry (Clergy Support)</b>						
	Candidacy Fees	10,655	17,050	17,050		
	Residency Fees for Compass	4,450	6,250	6,250		
	Sub-total	15,105	23,300	23,300	0	0.0%
<b>Board of Trustees (Administration)</b>						
	Estate, Trust, Other	24,987	28,000	28,000		
	Sub-total	24,987	28,000	28,000	0	0.0%
<b>Commission on Archives &amp; History (Administration)</b>						
	Donations	274	-	300		
	NEJ Conference Fees	-	-	10,000		
	Sub-total	274	0	10,300	10,300	0.0%
<b>Commission on Conference Sessions (Administration)</b>						
	Registration Fees	258,931	265,000	259,000		
	Sub-total	258,931	265,000	259,000	(6,000)	-2.3%
<b>Connectional Ministries Vision Table (World Service &amp; Conference Benevolences)</b>						
	Registration Fees	48,485	45,000	45,000		
	Sub-total	48,485	45,000	45,000	0	0.0%
<b>Immigration Taskforce (Administration)</b>						
	Directory Sales	-	-	250		
	Sub-total	0	0	250	250	N/A
<b>Conference Secretary &amp; Journal (Administration)</b>						
	Directory Sales	1,828	1,500	1,750		
	Sub-total	1,828	1,500	1,750	250	N/A
<b>Parish Development (World Service &amp; Conference Benevolences)</b>						
	Funding from Parish Development	-	144,259	157,208		
	Sub-total	0	144,259	157,208	12,949	N/A
	<b>Total</b>	<b>\$ 352,651</b>	<b>\$ 515,559</b>	<b>\$ 533,308</b>	<b>\$ 17,749</b>	<b>3.4%</b>

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**Other Programs of Clergy Support**

		2013	2014	Approved	Incr/(Decr)		Incr/(Decr)	
		Actual	Budget	2015	vs. 2014 Budget	vs. 2013 Actual		
				Budget	(\$)	(%)	(\$)	(%)
I. F.	Other Programs of Clergy Support							
626	1. Emergency aid	29,092	40,000	40,000	-	0.0%	10,908	37.5%
614.1f	2. Clergy recruitment & vocational change	61,352	103,000	120,000	17,000	16.5%	58,648	95.6%
614.1f	3. Moving expense - active clergy	34,489	50,000	40,000	(10,000)	-20.0%	5,511	16.0%
614.1f	4. Moving expense - retired clergy	12,000	7,000	10,000	3,000	42.9%	(2,000)	-16.7%
	<b>Total Other Programs of Clergy Support</b>	<b>136,933</b>	<b>200,000</b>	<b>210,000</b>	<b>10,000</b>	<b>5.0%</b>	<b>73,067</b>	<b>53.4%</b>

**Connectional Ministries**

III.B. 1.	Connectional Ministries							
614.3	1. Program Funds - District and Conference COM							
	a. Category I - program entities within districts	26,505	46,000	50,000	4,000	8.7%	23,495	88.6%
	b. Category II - across districts (broader) training	28,107	46,000	50,000	4,000	8.7%	21,893	77.9%
	2. Travel and Training / Conference Funds							
	a. Delegate Travel & Board/Committee Travel	12,960	12,000	12,000	-	0.0%	(960)	-7.4%
	3. Operating Funds							
	a. Program, Literature & Supplies	2,068	2,500	2,000	(500)	-20.0%	(68)	-3.3%
	b. Memberships	0	2,500	2,500	-	0.0%	2,500	N/A
	c. District Council on Ministries	10,440	12,000	12,000	-	0.0%	1,560	14.9%
	4. Programming Support							
	a. Farmworker & Migrant Ministry Fund	14,790	17,000	17,000	-	0.0%	2,210	14.9%
	b. UM Appalachian Ministries Network	3,480	3,000	3,000	-	0.0%	(480)	-13.8%
	c. Mission U (annual school of mission run by UMW)	4,785	5,500	6,500	1,000	18.2%	1,715	35.8%
	d. Chinese ministry	913	1,000	1,000	-	0.0%	87	9.6%
	e. Haitian ministry	0	0	0	-	N/A	-	N/A
	f. Hispanic ministry	6,090	7,500	7,500	-	0.0%	1,410	23.2%
	g. Korean ministry	3,915	4,500	4,500	-	0.0%	585	14.9%
	h. Black Methodists for Church Renewal	0	2,000	2,000	-	0.0%	2,000	N/A
	i. Asian Council	0	500	500	-	0.0%	500	N/A
	5. Ecumenical Relations							
	a. Christian Conference of Connecticut	7,395	8,500	8,500	-	0.0%	1,105	14.9%
	b. NY State Community of Churches	7,395	8,500	8,500	-	0.0%	1,105	14.9%
	6. Program Funding							
	a. Board of Laity	2,855	10,000	15,000	5,000	50.0%	12,145	425.5%
	b. Youth/Children/Adult Ministries	45,206	45,000	45,000	-	0.0%	(206)	-0.5%
	c. Emerging Ministries	26,871	40,000	68,000	28,000	70.0%	41,129	153.1%
	7. Resources, Media, Training, Equipment Funding							
	a. Learning Center	11,717	25,000	25,000	-	0.0%	13,283	113.4%
	b. Safe Sanctuaries	2,386	5,000	5,000	-	0.0%	2,614	109.5%
	c. Communications (f/k/a Newspaper/Vision)	62,719	92,012	70,000	(22,012)	-23.9%	7,281	11.6%
	d. Equipping local church outreach	5,804	32,800	25,000	(7,800)	-23.8%	19,196	330.7%
	8. Fixed Expenses							
	a. Age-Level Ministries Stipends	15,012	20,000	20,000	F -	0.0%	4,988	33.2%
	b. Hispanic Consultant	12,000	12,000	12,000	F -	0.0%	-	0.0%
	c. Stewardship Education - Frontier Foundation	12,000	12,000	0	F (12,000)	-100.0%	(12,000)	-100.0%
	d. Walk to Emmaus	1,740	2,000	2,000	-	0.0%	260	14.9%
614.3	<b>Conecional Ministries</b>	<b>\$ 327,155</b>	<b>\$ 474,812</b>	<b>\$ 474,500</b>	<b>(312)</b>	<b>-0.1%</b>	<b>147,345</b>	<b>45.0%</b>

Note: Certain prior year amounts have been restated to conform to the current year presentation.

Note: Certain line items have been restated to conform to the 2014 presentation