

**Approved 2016 Budget
New York Annual Conference**

An "F" next to a budget line item indicates that it is to be partly or wholly "fully funded"									
"Discipline" paragraph reference in left-most column			2014	2015	2016	Incr/(Decr)		Incr/(Decr)	
			Actual	Budget	Budget	vs. 2015 Budget	vs. 2014 Actual	(\$)	(%)
614	Income								
	I.	Income from Shared Ministry Apportionments	7,104,991	7,994,407	8,143,308	148,901	1.9%	1,038,317	14.6%
	II.	Income from registration fees & donations (see Suppl.)	444,770	557,533	570,315	12,782	2.3%	125,545	28.2%
	III.	Income from reserve funds	-	-	-	-	N/A	-	N/A
	IV.	Reserves spent for General Church Apportionments	-	-	-	-	N/A	-	N/A
	V.	Transfer from Bishop's Partner's in Ministry Fund	-	-	-	-	N/A	-	N/A
	VI.	Prior Year Apportionments	202,020	-	-	-	N/A	(202,020)	-100.0%
		Total Income	7,751,780	8,551,940	8,713,623	161,683	1.9%	961,842	12.4%
	I.	Clergy Support							
614.1a	A.	District Superintendent expenses							
		1. Salaries (District Superintendents, Elders & Asst's)	617,979	650,892	788,255	F 137,363	21.1%	170,276	27.6%
		2. Benefits & taxes	184,808	189,968	197,764	F 7,796	4.1%	12,956	7.0%
		3. Professional expenses & office costs	167,348	174,677	174,499	F (177)	-0.1%	7,151	4.3%
		4. District Trustees (DS Parsonages)	221,886	121,685	127,448	5,763	4.7%	(94,438)	-42.6%
		5. Technical Support	12,405	18,000	16,140	(1,860)	-10.3%	3,735	30.1%
		6. Reserve for full funding	0	127,741	126,558	(1,183)	-0.9%	126,558	N/A
		Total District Superintendent Expenses	1,204,426	1,282,963	1,430,665	147,702	11.5%	226,239	18.8%
614.1b	B.	Episcopal Fund (GCA**)	307,215	308,592	326,593	18,001	5.8%	19,378	6.3%
614.1c	C.	Conference share of Bishop's Housing	19,263	25,000	25,000	F -	0.0%	5,737	29.8%
		1. Reserve for full funding	0	3,090	2,778	(312)	-10.1%	2,778	N/A
		Total Conference Share Bishop's Housing	19,263	28,090	27,778	(312)	-1.1%	8,515	44.2%
614.1d	D.	Pension and Benefits							
		1. Retiree medical benefits	1,172,565	1,350,227	1,389,484	F 39,257	2.9%	216,919	18.5%
		2. BOPHB contribution to retiree medical benefits	(777,393)	(993,067)	(1,000,544)	F (7,477)	-0.8%	(223,151)	-28.7%
		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	68,400	95,060	89,393	F (5,667)	-6.0%	20,993	30.7%
		5. Reserve for full funding	0	55,892	53,148	(2,744)	-4.9%	53,148	N/A
		Total Pension and Benefits	473,572	518,112	541,481	23,368	4.5%	67,909	14.3%
	E.	Equitable Compensation							
614.1e		1. Equitable Compensation (bring to minimum)	135,867	170,000	140,000	(30,000)	-17.6%	4,133	3.0%
625.2		2. Salary Support (supplements above minimum)	66,976	80,000	80,000	-	0.0%	13,024	19.4%
		3. Professional expenses (travel, fees, etc.)	1,077	-	-	-	N/A	(1,077)	-100.0%
		Total Equitable Compensation	203,920	250,000	220,000	(30,000)	-12.0%	16,080	7.9%
	F.	Other Programs of Clergy Support (see Supplement)	124,061	210,000	200,000	(10,000)	-4.8%	75,939	61.2%
635.1b	G.	Conference Board of Ordained Ministry	80,740	111,950	100,325	(11,625)	-10.4%	19,585	24.3%
614		Total Clergy Support	2,413,197	2,709,707	2,846,841	137,134	5.1%	433,645	18.0%
	II.	Administration							
614.2a	A.	Conf. Council on Finance and Administration reserves	132,000	100,000	50,000	(50,000)	-50.0%	(82,000)	-62.1%
614.2a	B.	Finance & Administration							
		1. Salaries	424,480	424,753	439,128	F 14,375	3.4%	14,648	3.5%
		2. Benefits & taxes	155,722	184,617	175,811	F (8,806)	-4.8%	20,089	12.9%
		3. Professional expenses (travel, fees, etc.)	6,740	13,000	13,000	-	0.0%	6,260	92.9%
		4. Audit fees	28,496	32,517	30,791	(1,726)	-5.3%	2,295	8.1%
		5. Bank Fees & Other	6,362	3,500	3,500	-	0.0%	(2,862)	-45.0%
		6. Technical Support	14,711	16,800	14,580	(2,220)	-13.2%	(131)	-0.9%
		7. Reserve for full funding	0	75,315	68,327	(6,988)	-9.3%	68,327	N/A
		Total Finance & Administration	636,511	750,502	745,137	(5,365)	-0.7%	108,627	17.1%
614.2a	C.	Other Administrative Expenses							
		1. Board of Trustees	255,652	233,581	225,876	(7,705)	-3.3%	(29,776)	-11.6%
		2. Camping & Retreat Ministries	79,200	90,000	150,000	60,000	66.7%	70,800	89.4%
		3. Conference Secretary & Journal	20,541	30,607	28,700	F (1,907)	-6.2%	8,159	39.7%
		4. Conference Sessions	392,395	414,965	420,945	5,980	1.4%	28,550	7.3%
		5. Property Administration	236,625	232,601	237,965	5,363	2.3%	1,340	0.6%
		6. Commission on Archives and History	38,969	73,556	73,671	F 115	0.2%	34,702	89.0%
		7. Commission on Sexual Ethics	0	0	7,500	7,500	N/A	7,500	N/A
		8. Sexual Ethics Response Team	0	0	7,500	7,500	N/A	7,500	N/A
		9. Committee on Personnel	7,424	5,000	5,000	-	0.0%	(2,424)	-32.7%
		10. Commission on Religion & Race	7,520	34,800	38,250	3,450	9.9%	30,730	408.7%
		11. Cross Cultural / Racial Task Force	0	0	7,500	7,500	N/A	7,500	N/A
		12. Accessibility Committee	0	0	3,000	3,000	N/A	3,000	N/A
		13. Immigration Task Force	0	1,500	1,700	200	13.3%	1,700	N/A
		14. Equipment purchase/lease and maintenance	55,165	61,000	49,000	(12,000)	-19.7%	(6,165)	-11.2%
		15. Supplies, postage, telephone	43,743	39,758	38,300	(1,458)	-3.7%	(5,443)	-12.4%
		16. IT Technical support	151,075	172,929	194,542	F 21,613	12.5%	43,467	28.8%
		17. Gen. & Juris. Conf. Travel / Committee training	0	2,500	17,000	14,500	580.0%	17,000	N/A

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"Discipline" paragraph reference in left-most column				2014	2015	2016	vs. 2015 Budget		vs. 2014 Actual	
				Actual	Budget	Budget	(\$)	(%)	(\$)	(%)
		18.	Justice For Our Neighbors	52,800	60,000	60,000	-	0.0%	7,200	13.6%
		19.	Reserve for full funding	0	21,921	22,149	228	1.0%	22,149	N/A
614.2a			Total Other Administrative Expenses	1,341,108	1,474,719	1,588,597	113,878	7.7%	247,489	18.5%
614.2b	D.		Episcopal Area Administration							
		1.	Assistant to the Bishop	37,819	80,752	80,474	F (279)	-0.3%	42,654	112.8%
		2.	Bishop's Area Expense Fund	40,000	35,000	35,000	F -	0.0%	(5,000)	-12.5%
		3.	Bishop's Discretionary Fund	10,000	10,000	10,000	F -	0.0%	-	0.0%
		4.	Reserve for full funding	0	14,726	13,453	(1,273)	-8.6%	13,453	N/A
			Total Episcopal Area Administration	87,819	140,478	138,927	(1,552)	-1.1%	51,107	58.2%
614.2b	E.		Jurisdictional Conference administrative apportionments	23,428	23,428	23,428	-	0.0%	-	0.0%
614.2b	F.		General Administration Fund (GCA**)	126,970	124,195	122,319	(1,876)	-1.5%	(4,651)	-3.7%
614.2b	G.		Interdenominational Cooperation Fund (GCA**)	28,235	27,639	27,216	(423)	-1.5%	(1,019)	-3.6%
614.2a	H.		Contingency funds (incl. Committee travel & hospitality)	60,884	46,000	48,000	2,000	4.3%	(12,884)	-21.2%
	I.		Other (overall budget reduction - to be identified)	0	0	(47,856)	(47,856)	N/A	(47,856)	N/A
			Total Administration	2,436,955	2,686,961	2,695,768	8,807	0.3%	258,813	10.6%
	III.		World Service & Conference Benevolences							
614.3b	A.		World Service Fund (GCA**)	1,052,114	1,028,909	1,013,127	(15,782)	-1.5%	(38,987)	-3.7%
614.3	B.		Conference Benevolences (Programs)							
		1.	Connectional Ministries (see supplementary sched.)	238,072	437,949	438,382	433	0.1%	200,310	84.1%
		2.	Campus ministries	56,000	56,000	56,000	F -	0.0%	-	0.0%
		3.	Quadrennial Mission Focus Fund	26,400	30,000	30,000	-	0.0%	3,600	13.6%
		4.	Board of Church & Society	223	13,000	13,000	-	0.0%	12,777	N/A
		5.	Reserve for full funding	0	10,876	10,333	(543)	-5.0%	10,333	N/A
			Total Conference Benevolences (Programs)	320,695	547,825	547,715	(110)	0.0%	227,020	70.8%
614.3c	C.		Connectional Ministries Office (directly related to III.B.)							
		1.	Salaries	171,523	217,525	232,664	F 15,140	7.0%	61,141	35.6%
		2.	Benefits & taxes	38,612	82,708	75,717	F (6,991)	-8.5%	37,105	96.1%
		3.	Professional expenses (travel, fees, etc.)	20,094	13,000	13,000	-	0.0%	(7,094)	-35.3%
		4.	Technical Support	6,685	12,000	7,200	(4,800)	-40.0%	515	7.7%
		5.	Reserve for full funding	0	32,590	34,265	1,675	5.1%	34,265	N/A
			Total Connectional Ministries	236,913	357,823	362,846	5,024	1.4%	125,933	53.2%
	D.		Mission and Outreach							
		1.	Salaries	108,097	124,305	124,520	F 215	0.2%	16,423	15.2%
		2.	Benefits & taxes	28,956	49,325	48,902	F (423)	-0.9%	19,946	68.9%
		3.	Professional expenses (travel, fees, etc.)	14,534	13,000	13,000	-	0.0%	(1,534)	-10.6%
		4.	Mission & Outreach	11,868	15,315	16,655	1,340	8.7%	4,787	40.3%
		5.	Technical Support	4,414	4,800	3,600	(1,200)	-25.0%	(814)	-18.4%
		6.	Reserve for full funding	0	21,460	19,269	(2,191)	-10.2%	19,269	N/A
			Total Mission and Outreach	167,869	228,205	225,946	(2,259)	-1.0%	58,077	34.6%
	E.		Parish Development							
		1.	Salaries (Congregational Developer)	52,661	109,340	111,027	F 1,687	1.5%	58,366	110.8%
		2.	Benefits & taxes	14,820	30,068	31,246	F 1,178	3.9%	16,426	110.8%
		3.	Professional expenses (travel, fees, etc.)	11,723	13,000	13,000	-	0.0%	1,277	10.9%
		4.	Technical Support	478	4,800	1,800	(3,000)	-62.5%	1,322	276.9%
		5.	Program Funding	0	0	40,000	40,000	N/A	40,000	N/A
		6.	Mission Grants	159,000	170,000	150,000	F (20,000)	-11.8%	(9,000)	-5.7%
		7.	Missional Priority	138,616	110,000	140,000	30,000	27.3%	1,384	1.0%
		8.	Reserve for full funding	0	29,626	16,667	(12,959)	-43.7%	16,667	N/A
			Total Parish Development	377,298	466,834	503,740	36,906	7.9%	126,442	33.5%
			Total World Service and Conference Benevolences	2,154,890	2,629,596	2,653,375	23,778	0.9%	498,485	23.1%
	IV.		Other Apportioned Causes							
614.4	A.		Black College Fund (GCA**)	153,926	140,909	138,752	(2,157)	-1.5%	(15,174)	-9.9%
614.4	B.		Africa University Fund (GCA**)	32,242	31,530	31,060	(470)	-1.5%	(1,182)	-3.7%
614.4	C.		Ministerial Education Fund (GCA**)	353,912	353,236	347,827	(5,409)	-1.5%	(6,085)	-1.7%
			Total Other Apportioned Causes	540,080	525,675	517,639	(8,036)	-1.5%	(22,441)	-4.2%
			Total Expense	7,545,121	8,551,940	8,713,623	161,683	1.9%	1,168,502	15.5%
									Without Reserve for Full Funding:	
			** General Church Apportionments (GCA) are our Shared Ministry Apportionments that help fund global UMC ministries						801,555	10.6%

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Income from Registration Fees, Contributions and Donations						
				Approved	Incr/(Decr)	
	2014	2015	2016	2016	vs. 2015 Budget	
	Actual	Budget	Budget		(\$)	(%)
Board of Church & Society (World Service & Conference Benevolences)						
Special Sundays	189	8,000	8,500			
Sale of Booklets	-	500	-			
Sub-total	189	8,500	8,500		0	0.0%
Board of Ordained Ministry (Clergy Support)						
Candidacy Fees	11,000	17,050	17,050			
Residency Fees for Compass	5,710	6,250	6,250			
Order Elder/Deacon/Local Pastor	4,119	5,000	5,000			
Local Pastor Licensing School	15,825	19,225	17,600			
Sub-total	36,654	47,525	45,900		(1,625)	-3.4%
Board of Trustees (Administration)						
Danke Estate Trust Income	30,538	28,000	27,500			
Sub-total	30,538	28,000	27,500		(500)	-1.8%
Commission on Archives & History (Administration)						
Donations	600	300	600			
NEJ Conference Fees	-	10,000	-			
Sub-total	600	10,300	600		(9,700)	-94.2%
Commission on Conference Sessions (Administration)						
Registration Fees	242,442	259,000	242,442			
Sub-total	242,442	259,000	242,442		(16,558)	-6.4%
Connectional Ministries Vision Table (World Service & Conference Benevolences)						
Registration Fees	53,180	45,000	45,000			
Sub-total	53,180	45,000	45,000		0	0.0%
Immigration Taskforce (Administration)						
Directory Sales	-	250	-			
Sub-total	0	250	0		(250)	N/A
Commission on Religion & Race (Administration)						
Ethnic Local Church Grant	-	-	3,000			
Sub-total	0	0	3,000		3,000	N/A
Conference Secretary & Journal (Administration)						
Sales/Commissions	1,485	1,750	300			
Sub-total	1,485	1,750	300		(1,450)	N/A
Parish Development (World Service & Conference Benevolences)						
Funding from Parish Development	79,682	157,208	157,073			
Dier Trust income desig. for PD	-	-	40,000			
Sub-total	79,682	157,208	197,073		39,865	N/A
Total	\$ 444,770	\$ 557,533	\$ 570,315		\$ 12,782	2.3%

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Other Programs of Clergy Support

		2014	2015	Approved	Incr/(Decr)		Incr/(Decr)	
		Actual	Budget	2016	vs. 2015 Budget		vs. 2014 Actual	
				Budget	(\$)	(%)	(\$)	(%)
I. F.	Other Programs of Clergy Support							
626	1. Emergency Aid fund	20,379	40,000	30,000	(10,000)	-25.0%	9,621	47.2%
614.1f	2. Clergy Recruitment/Assistance/Transitional Supp	63,358	120,000	120,000	-	0.0%	56,642	89.4%
614.1f	3. Moving expense - active clergy	28,467	40,000	40,000	-	0.0%	11,533	40.5%
614.1f	4. Moving expense - retired clergy	11,858	10,000	10,000	-	0.0%	(1,858)	-15.7%
	Total Other Programs of Clergy Support	124,061	210,000	200,000	(10,000)	-4.8%	75,939	61.2%

Connectional Ministries

III.B. 1.								
614.3	Connectional Ministries							
	1. Program Funds - District and Conference COM							
	a. Category I - program entities within districts	17,760	50,000	50,000	-	0.0%	32,240	181.5%
	b. Category II - across districts (broader) training	9,830	50,000	50,000	-	0.0%	40,170	408.6%
	2. Travel and Training / Conference Funds							
	a. Delegate Travel & Board/Committee Travel	1,954	12,000	12,000	-	0.0%	10,046	514.1%
	3. Operating Funds							
	a. Program, Literature & Supplies	5,997	2,000	2,000	-	0.0%	(3,997)	-66.7%
	b. Memberships	0	2,500	2,500	-	0.0%	2,500	N/A
	c. District Council on Ministries	10,560	12,000	12,000	-	0.0%	1,440	13.6%
	4. Programming Support							
	a. Farmworker & Migrant Ministry Fund	14,960	17,000	17,000	-	0.0%	2,040	13.6%
	b. Appalachian Ministries Network	2,640	3,000	3,000	-	0.0%	360	13.6%
	c. Mission U (annual school of mission run by UMW)	4,840	6,500	7,500	1,000	15.4%	2,660	55.0%
	d. Mission Program Support			18,000	18,000	N/A	18,000	N/A
	e. Local Church Community Outreach			5,000	5,000	N/A	5,000	N/A
	f. Chinese ministry	0	1,000	1,000	-	0.0%	1,000	N/A
	g. Haitian ministry	0	0	0	-	N/A	-	N/A
	h. Hispanic ministry	6,450	7,500	7,500	-	0.0%	1,050	16.3%
	i. Korean ministry	0	4,500	4,500	-	0.0%	4,500	N/A
	j. Black Methodists for Church Renewal	0	2,000	2,000	-	0.0%	2,000	N/A
	k. Asian Council	0	500	0	(500)	-100.0%	-	N/A
	5. Ecumenical Relations							
	a. Christian Conference of Connecticut	0	8,500	0	(8,500)	-100.0%	-	N/A
	b. NY State Community of Churches	7,480	8,500	8,500	-	0.0%	1,020	13.6%
	6. Program Funding							
	a. Board of Laity	18,007	15,000	15,000	-	0.0%	(3,007)	-16.7%
	b. Youth Ministries	41,701	45,000	15,000	(30,000)	-66.7%	(26,701)	-64.0%
	c. Children			7,500	7,500	N/A	7,500	N/A
	d. Young Adults			9,500	9,500	N/A	9,500	N/A
	e. Older Adults			500	500	N/A	500	N/A
	f. Emerging Ministries	33,439	68,000	49,500	(18,500)	-27.2%	16,061	48.0%
	7. Resources, Media, Training, Equipment Funding							
	a. Learning Center	17,086	25,000	25,000	-	0.0%	7,914	46.3%
	b. Safe Sanctuaries	4,106	5,000	5,000	-	0.0%	894	21.8%
	c. Communications (f/k/a Newspaper/Vision)	0	33,449	31,882	(1,567)	-4.7%	31,882	N/A
	d. Equipping local church outreach	2,249	25,000	20,000	(5,000)	-20.0%	17,751	789.3%
	8. Fixed Expenses							
	a. Age-Level Ministries Stipends	15,012	20,000	25,000	F 5,000	25.0%	9,988	66.5%
	b. Hispanic Consultant	12,000	12,000	12,000	F -	0.0%	-	0.0%
	c. Stewardship Education - Frontier Foundation	12,000	0	18,000	F 18,000	N/A	6,000	50.0%
	d. Walk to Emmaus	0	2,000	2,000	-	0.0%	2,000	N/A
614.3	Conectional Ministries	\$ 238,072	\$ 437,949	\$ 438,382	433	0.1%	200,310	84.1%

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