

**Final Approved 2013 Budget
New York Annual Conference**

| An "F" next to a budget line item indicates it is to be "fully funded" | | | | Approved | Requested | Incr/(Decr) | Incr/(Decr) | Incr/(Decr) | Incr/(Decr) | |
|---|------|---|--|------------------|------------------|------------------|------------------|---------------|-----------------|--|
| "Discipline" paragraph reference in leftmost column | | | | 2011 | 2012 | 2013 | 2013 vs. | 2013 vs. | 2013 vs. | |
| | | | | Actual | Budget | Budget | 2012 (\$) | 2012 (%) | 2011 Act. | |
| | | | | | | | 2012 (\$) | 2012 (%) | 2011 Act. | |
| 614 | | Anticipated Income | | | | | | | | |
| | I. | Income from Shared Ministry Apportionments | | 7,453,229 | 8,627,709 | 8,339,213 | (288,497) | -3.3% | 885,984 | |
| | II. | Income from registration fees, contributions, donations | | 361,983 | 341,000 | 379,380 | 38,380 | 11.3% | 17,397 | |
| | III. | Income from reserve funds | | 445,450 | | | - | N/A | (445,450) | |
| | IV. | Reserves spent for General Church Apportionments | | 57,267 | | | - | N/A | (57,267) | |
| | V. | Transfer from Bishop's Partner's in Ministry Fund | | 47,283 | | | - | N/A | (47,283) | |
| | VI. | Prior Year Apportionments | | 134,294 | | | - | N/A | (134,294) | |
| Total New York Annual Conference Income | | | | 8,499,506 | 8,968,709 | 8,718,593 | (250,117) | -2.8% | 219,087 | |
| | | | | | | | | | | |
| | I. | Clergy Support | | | | | | | | |
| 614.1a | A. | District Superintendent expenses | | | | | | | | |
| | | 1. Salaries | | 452,514 | 452,514 | F 466,994 | F 14,480 | 3.2% | 14,480 | |
| | | 2. Benefits & Taxes | | 187,371 | 191,441 | F 198,059 | F 6,618 | 3.5% | 10,688 | |
| | | 3. Expenses | | 347,526 | 340,246 | F 346,269 | F 6,023 | 1.8% | (1,256) | |
| | | 4. District Trustees (formerly "Parsonages") | | 99,360 | 99,888 | 117,466 | 17,578 | 17.6% | 18,106 | |
| | | 5. Reserve for full funding | | | 121,643 | 124,995 | 3,352 | 2.8% | 124,995 | |
| | | Total District Superintendent Expenses ... | | 1,086,771 | 1,205,732 | 1,253,784 | 48,051 | 4.0% | 167,013 | |
| 614.1b | B. | Episcopal Fund | | 325,205 | 340,231 | 306,894 | (33,337) | -9.8% | (18,311) | |
| 614.1c | C. | Conference share of Bishop's Housing | | 24,852 | 23,520 | F 25,000 | F 1,480 | 6.3% | 148 | |
| | | Reserve for full funding | | | 2,907 | 3,090 | 183 | 6.3% | 3,090 | |
| | | Total Conf share Bishop's Housing ... | | 24,852 | 26,427 | 28,090 | 1,663 | 6.3% | 3,238 | |
| 614.1d | D. | Pension and Benefits | | | | | | | | |
| | | 1. Retirees medical benefits | | 1,001,996 | 1,122,795 | F 836,462 | F (286,333) | -25.5% | (165,534) | |
| | | 2. Repayment - dep acct / Bd Pension Health Benefits | | 10,000 | 10,000 | 10,000 | - | 0.0% | - | |
| | | 3. CRSP-DB for those on Incapacity leave | | | 36,000 | F 0 | F (36,000) | -100.0% | - | |
| | | 4. HealthFlex for those on Incapacity Leave | | 79,212 | 72,240 | F 71,608 | F (632) | -0.9% | (7,604) | |
| | | 5. Reserve for full funding | | | 152,150 | 112,233 | (39,917) | -26.2% | 112,233 | |
| | | Total Pension and Benefits... | | 1,091,208 | 1,393,185 | 1,030,303 | (362,882) | -26.0% | (60,905) | |
| 614.1e | E. | Equitable Compensation | | 175,571 | 170,000 | 165,000 | (5,000) | -2.9% | (10,571) | |
| | F. | Other programs of clergy support | | | | | | | | |
| 625.2 | | 1. Salary Adjustment Fund | | 74,197 | 75,000 | 75,000 | - | 0.0% | 803 | |
| 626 | | 2. Emergency Aid Fund | | 52,409 | 50,000 | 40,000 | (10,000) | -20.0% | (12,409) | |
| 614.1f | | 3. Clergy Recruitment | | 417 | 5,000 | 3,000 | (2,000) | -40.0% | 2,583 | |
| 614.1f | | 4. Moving expense - active members | | 42,935 | 25,000 | 25,000 | - | 0.0% | (17,935) | |
| 614.1f | | 5. Moving expense - retired members | | 3,355 | 10,000 | 7,000 | (3,000) | -30.0% | 3,645 | |
| 614.1f | | 6. Vocational change assistance | | 1,000 | 20,000 | 100,000 | 80,000 | 400.0% | 99,000 | |
| | | Total Other programs of clergy support ... | | 174,313 | 185,000 | 250,000 | 65,000 | 35.1% | 75,687 | |
| 635.1b | G. | Conference Board of Ordained Ministry | | 59,456 | 82,500 | 83,000 | 500 | 0.6% | 23,544 | |
| 614 | | Total Clergy Support ... | | 2,937,376 | 3,403,075 | 3,117,071 | (286,005) | -8.4% | 179,695 | |
| | II. | Administration | | | | | | | | |
| 614.2a | A. | Conf. Council on Finance and Administration reserves | | | 175,000 | 200,000 | 25,000 | 14.3% | 200,000 | |
| 614.2a | B. | Treasurer's office expense | | | | | | | | |
| | | 1. Office salaries & temporary Staff | | 266,621 | 270,183 | F 279,699 | F 9,516 | 3.5% | 13,078 | |
| | | 2. Benefits & Taxes | | 108,509 | 151,838 | F 157,994 | F 6,156 | 4.1% | 49,485 | |
| | | 3. Treasurer / Director of Administrative Services | | 100,419 | 100,721 | F 102,832 | F 2,111 | 2.1% | 2,413 | |
| new wordg 2013 | | 4. Travel, professional fees, recruiting, etc. | | 9,479 | 14,000 | 13,000 | (1,000) | -7.1% | 3,521 | |
| | | 5. Equipment purchase and maintenance | | 64,423 | 58,500 | 45,000 | (13,500) | -23.1% | (19,423) | |
| | | 6. Technical support | | 86,742 | 88,400 | 90,000 | 1,600 | 1.8% | 3,258 | |
| | | 7. Supplies, postage, telephone | | 75,218 | 75,400 | 75,000 | (400) | -0.5% | (218) | |
| | | 8. Audit fees | | 27,000 | 27,000 | 28,350 | 1,350 | 5.0% | 1,350 | |
| | | 9. Reserve for full funding | | | 77,641 | 66,806 | (10,835) | -14.0% | 66,806 | |
| | | Total Treasurer's office expense ... | | 738,411 | 863,683 | 858,681 | (5,002) | -0.6% | 120,270 | |
| Note: Certain line items of the 2012 budget have been restated to conform to the 2013 presentation. | | | | | | | | | | |

**Final Approved 2013 Budget
New York Annual Conference**

| An "F" next to a budget line item indicates it is to be "fully funded" | | | 2011 | Approved | Requested | Incr/(Decr) | Incr/(Decr) | Incr/(Decr) | Incr/(Decr) |
|--|------|--|------------------|------------------|------------------|--|-------------|-------------|-------------|
| "Discipline" paragraph reference in leftmost column | | | 2012 | 2012 | 2013 | 2013 vs. | 2013 vs. | 2013 vs. | 2013 vs. |
| | | | Actual | Budget | Budget | 2012 (\$) | 2012 (%) | 2011 Act. | 2011 Act. % |
| 614.2a | C. | Other conference administrative expenses | | | | | | | |
| | | 1. Trustee's operating expenses | 167,219 | 150,200 | 167,380 | 17,180 | 11.4% | 161 | 0.1% |
| | | 2. Camping | 70,000 | 90,000 | 90,000 | - | 0.0% | 20,000 | 28.6% |
| | | a. CF&A administered Camping Reserve | | 0 | | - | N/A | - | N/A |
| new wordg 2013 | | 3. Assistant to the Bishop - salary + expenses + equip | 26,012 | 30,000 | 40,900 | F 10,900 | F 36.3% | 14,888 | 57.2% |
| | | 4. Conference Secretary & journal | 62,785 | 64,300 | 63,300 | (1,000) | -1.6% | 515 | 0.8% |
| | | 5. Conference Sessions | 477,546 | 428,350 | 505,247 | 76,897 | 18.0% | 27,701 | 5.8% |
| | | 6. Property administration | 254,818 | 268,800 | 281,093 | 12,293 | 4.6% | 26,275 | 10.3% |
| | | 7. Commission on archives and history - prog / travel | 10,746 | 11,500 | 12,000 | 500 | 4.3% | 1,254 | 11.7% |
| | | a. Archivist - compensation | 23,822 | 30,000 | 30,000 | F - | F 0.0% | 6,178 | 25.9% |
| | | 8. Commission on Sexual Ethics | 0 | 2,100 | 2,100 | - | 0.0% | 2,100 | N/A |
| | | a. Sexual Ethics Response Team | 0 | 3,000 | 0 | (3,000) | -100.0% | - | N/A |
| | | 9. Comm. on Religion & Race - Anti-Racism Training | 28,589 | 39,000 | 41,000 | 2,000 | 5.1% | 12,411 | 43.4% |
| | | 10. General & Jurisdictional Conference reserve travel | | F 10,000 | F 0 | F (10,000) | F -100.0% | - | N/A |
| | | 11. JFON - Justice For Our Neighbors | 24,168 | 40,000 | 40,000 | - | 0.0% | 15,832 | 65.5% |
| | | 12. Reserve for full funding | | 8,652 | 8,763 | 111 | 1.3% | 8,763 | N/A |
| 614.2a | | Total other conference administrative expenses ... | 1,145,705 | 1,175,902 | 1,281,783 | 105,881 | 9.0% | 136,078 | 11.9% |
| 614.2b | D. | Episcopal area administrative fund | | | | | | | |
| | | 1. Bishop's Area Expense Fund | 52,500 | 52,500 | F 40,000 | F (12,500) | -23.8% | (12,500) | -23.8% |
| | | 2. Bishop's Discretionary Fund | 3,000 | 3,000 | F 3,000 | F - | 0.0% | - | 0.0% |
| | | 3. Reserve for full funding | | 6,860 | 5,315 | (1,545) | -22.5% | 5,315 | N/A |
| | | Total Episcopal area administrative fund ... | 55,500 | 62,360 | 48,315 | (14,045) | -22.5% | (7,185) | -12.9% |
| 614.2b | E. | Jurisdictional conference administrative apportionments | 26,704 | 26,704 | 23,428 | (3,276) | -12.3% | (3,276) | -12.3% |
| 614.2b | F. | General Administration Fund | 126,439 | 127,569 | 127,790 | 221 | 0.2% | 1,351 | 1.1% |
| 614.2b | G. | Interdenominational Cooperation Fund | 30,503 | 29,334 | 28,421 | (913) | -3.1% | (2,082) | -6.8% |
| 614.2a | H. | Contingency funds | 67,721 | 40,000 | 40,000 | - | 0.0% | (27,721) | -40.9% |
| moved line | | 1. a. Hospitality Costs for meetings at NYAC | 7,623 | 3,000 | 7,500 | 4,500 | 150.0% | (123) | -1.6% |
| | | Total Administration ... | 2,198,606 | 2,503,552 | 2,615,918 | 112,366 | 4.5% | 445,033 | 20.2% |
| 614.3 | III. | World Service & Conference Benevolences | | | | | | | |
| 614.3b | A. | World Service Fund | 1,158,713 | 1,116,962 | 1,059,025 | (57,937) | -5.2% | (99,688) | -8.6% |
| | B. | Conference Benevolences (Conference Programs) | | | | | | | |
| 614.3 | | 1. Connectional Ministries Vision Table Conf. Benev. | 383,236 | 525,838 | 539,038 | 13,200 | 2.5% | 155,802 | 40.7% |
| | | 2. a. Campus ministries | 50,500 | 56,000 | F 56,000 | F - | 0.0% | 5,500 | 10.9% |
| | | 3. Parish Development - Mission Grant | 160,000 | 160,000 | F 160,000 | F - | 0.0% | - | 0.0% |
| | | 4. Quadrennial Mission Focus Fund | 10,000 | 120,000 | 60,000 | (60,000) | -50.0% | 50,000 | 500.0% |
| | | 5. Board of Church & Society | 1,257 | 2,500 | 3,000 | 500 | 20.0% | 1,743 | 138.7% |
| new line 2013 | | 6. Social Concerns Advocacy Coordinator | | 10,000 | 10,000 | - | 0.0% | 10,000 | N/A |
| | | 7. Reserve for full funding | | 26,697 | 26,697 | - | 0.0% | 26,697 | N/A |
| | | Total Conference Benevolences (Programs)... | 604,993 | 901,035 | 854,735 | (46,300) | -5.1% | 249,742 | 41.3% |
| 614.3c | C. | Administrative expenses - directly related to III.B. | | | | | | | |
| | | a. Program staff - salary | 239,220 | 249,183 | F 270,892 | F 21,709 | 8.7% | 31,672 | 13.2% |
| | | b. Benefits & Taxes | 77,846 | 80,406 | F 85,810 | F 5,404 | 6.7% | 7,964 | 10.2% |
| | | c. Reserve for full funding | | 33,017 | 44,087 | 11,070 | 33.5% | 44,087 | N/A |
| | | Total administrative expenses ... | 317,066 | 362,606 | 400,789 | 38,183 | 10.5% | 83,723 | 26.4% |
| | | Total Conference & World Service Benevolences ... | 2,080,772 | 2,380,603 | 2,314,549 | (66,054) | -2.8% | 233,777 | 11.2% |
| 614.4 | IV. | Other Apportioned Causes | | | | | | | |
| 614.4 | A. | Missional Priority Commission | 112,196 | 130,000 | 130,000 | - | 0.0% | 17,804 | 15.9% |
| 614.4 | B. | Black College Fund | 156,139 | 147,810 | 145,022 | (2,788) | -1.9% | (11,117) | -7.1% |
| 614.4 | C. | Africa University Fund | 34,945 | 33,081 | 32,453 | (628) | -1.9% | (2,492) | -7.1% |
| 614.4 | D. | Ministerial Education Fund | 391,441 | 370,587 | 363,580 | (7,007) | -1.9% | (27,861) | -7.1% |
| | | Total Other Apportioned Causes ... | 694,721 | 681,478 | 671,055 | (10,423) | -1.5% | (23,666) | -3.4% |
| Total New York Annual Conference Budgeted Expenses | | | 7,911,475 | 8,968,709 | 8,718,593 | (250,116) | -2.8% | 807,118 | 10.2% |
| "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. | | | | | | Without Reserve for Full Funding: | | | |
| | | | | | | 415,132 5.2% | | | |

Income from Registration Fees, Contributions and Donations

| | 2011 Actual | Approved 2012 Request | 2013 Request |
|---------------------------------------|---------------------------|--------------------------------------|---------------------------|
| Board of Church & Society | | | |
| Special Sundays | 6,855 | 12,500 | 8,000 |
| Sale of Booklets | | | 500 |
| Sub-total | <u>6,855</u> | <u>12,500</u> | <u>8,500</u> |
| Conference Board of Ordained Ministry | | | |
| Evaluation Events | 4,000 | 5,000 | 5,000 |
| Candidacy Fees | 12,711 | 28,000 | 20,000 |
| Sub-total | <u>16,711</u> | <u>33,000</u> | <u>25,000</u> |
| Board of Trustees Income | | | |
| Estate, Trust, Other | 12,187 | - | 15,000 |
| Sub-total | <u>12,187</u> | <u>0</u> | <u>15,000</u> |
| Commission on Archives & History | | | |
| Donations | 663 | 500 | 1,000 |
| Sub-total | <u>663</u> | <u>500</u> | <u>1,000</u> |
| Commission on Conference Sessions | | | |
| Registration Fees | 279,699 | 275,000 | 309,880 |
| Sub-total | <u>279,699</u> | <u>275,000</u> | <u>309,880</u> |
| Connectional Ministries Vision Table | | | |
| Registration Fees | 45,868 | 20,000 | 20,000 |
| Sub-total | <u>45,868</u> | <u>20,000</u> | <u>20,000</u> |
| Total | <u><u>361,983</u></u> | <u><u>341,000</u></u> | <u><u>379,380</u></u> |

Board of Pensions and Health Benefits

| | 2011 Actual Expense | 2012 Approved Budget | 2013 Requested Budget | Increase / (Decrease) Vs. 2012 Budget | |
|---|---------------------------|----------------------------|-----------------------------|--|---------------|
| | | | | \$ | % |
| HealthFlex (Retirees): | | | | | |
| Premium Cost | 2,220,847 | 2,197,560 | | (2,197,560) | N/A |
| Benefits Administrator | 9,252 | 50,000 | 50,000 | - | 0.0% |
| HRA Funding (% of status-quo) (1) | | | 1,205,823 | 1,205,823 | N/A |
| Implementation Fee (\$10/person, 1 time) | | | 4,560 | 4,560 | N/A |
| HRA Admin Fee (\$48/account/year) | | | 15,634 | 15,634 | N/A |
| Special Grants | | | 100,000 | 100,000 | N/A |
| Implementation Costs (2) | | | 15,000 | 15,000 | N/A |
| Administrative Support for transition (2) | | | 25,000 | 25,000 | N/A |
| Actuarial Report Fees | | | 15,000 | 15,000 | N/A |
| Sub-total Expense | 2,230,099 | 2,247,560 | 1,431,017 | (816,543) | N/A |
| CBOPHB Contribution | (550,000) | (600,500) | (594,555) | 5,945 | -1.0% |
| Medicare Part D Rebate | (245,458) | (200,000) | | 200,000 | N/A |
| Expected Receipts from Retirees | (432,645) | (324,265) | | 324,265 | N/A |
| Sub-total Income | (1,228,103) | (1,124,765) | (594,555) | 530,210 | N/A |
| Net Expense - HealthFlex Retirees | 1,001,996 | 1,122,795 | 836,462 | (286,333) | -25.5% |

| | | | | | |
|---|----------|-------------|-------------|-----------|------------|
| HealthFlex (Actives): (3) | | | | | |
| Premium Cost (4) | | 4,541,052 | 4,159,869 | (381,183) | -8.4% |
| Benefits Administrator | | 50,000 | 50,000 | - | N/A |
| Sub-total Expense | - | 4,591,052 | 4,209,869 | (381,183) | -8.3% |
| Billings to Churches & Pastors | | (4,591,052) | (4,209,869) | 381,183 | -8.3% |
| Sub-total Income | - | (4,591,052) | (4,209,869) | 381,183 | -8.3% |
| Net Expense - HealthFlex Actives | - | - | - | - | N/A |

| | | | | | |
|---------------------------|----------|-------------|-------------|-----------|------------|
| CRSP: | | | | | |
| Remittances to the GBOPHB | | | | | |
| CPP | | 562,000 | 521,277 | (40,723) | -7.2% |
| Defined Contribution | | 618,000 | 583,474 | (34,526) | -5.6% |
| Integrity in Pensions | | 210,000 | 25,000 | (185,000) | -88.1% |
| Defined Benefit | | 2,198,644 | 2,217,200 | 18,556 | 0.8% |
| Sub-total Expense | - | 3,588,644 | 3,346,951 | (241,693) | -6.7% |
| Billings to Churches | | (3,588,644) | (3,346,951) | 241,693 | -6.7% |
| Sub-total Income | - | (3,588,644) | (3,346,951) | 241,693 | -6.7% |
| Net Expense - CRSP | - | - | - | - | N/A |

| | | | | | |
|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|---------------|
| Total Expense | | | | | |
| HealthFlex - Retirees | 2,230,099.00 | 2,247,560.00 | 1,431,017.49 | (816,543) | -36.3% |
| HealthFlex - Actives | - | 4,591,052.00 | 4,209,868.72 | (381,183) | -8.3% |
| CRSP | - | 3,588,644.00 | 3,346,950.84 | (241,693) | -6.7% |
| | 2,230,099.00 | 10,427,256.00 | 8,987,837.04 | (1,439,419) | -13.8% |
| Total Income | | | | | |
| HealthFlex - Retirees | (1,228,102.74) | (1,124,765.00) | (594,555.00) | 530,210 | -47.1% |
| HealthFlex - Actives | - | (4,591,052.00) | (4,209,868.72) | 381,183 | -8.3% |
| CRSP | - | (3,588,644.00) | (3,346,950.84) | 241,693 | -6.7% |
| | (1,228,102.74) | (9,304,461.00) | (8,151,374.56) | 1,153,086 | -12.4% |
| Net Expense | 1,001,996.26 | 1,122,795.00 | 836,462.49 | (286,333) | -25.5% |

Notes:

- (1) Represents a contribution of \$2,644 multiplied by an estimate of 456 retirees / spouses.
(2) Represents reimbursement to the Conference Board of Pensions and Health Benefits for funding such costs during 2012.
(3) HealthFlex costs for active clergy are allocated to each church that has a 3/4 or full time Clergy based upon a uniform rate.
(4) The uniform rate for 2013 will be \$14,448, with each church paying 92% (\$13,248) and each Clergy paying 8% (\$1,200).
The uniform rate has remained constant (in total) as compared to 2012 at \$14,448. This is due to a more precise (lower) number assumed participants offset by the effect of uncollectibility from some churches.
New deductible for 2013 will be \$750 / single or \$1,500 / family without taking HQ. \$500 / single or \$1,000 family with taking HQ

CRSP contributions are equal to 17.4% of Compensation, which is defined as base salary plus, a) a housing allowance.
or b) 25% of base salary if a Parsonage is provided.

**Final Approved 2013 Budget
New York Annual Conference**

| An "F" next to a budget line item indicates it is to be "fully funded" | | | | Approved | Requested | Incr/(Decr) | Incr/(Decr) | Incr/(Decr) | Incr/(Decr) | |
|--|----|---|---|----------|-----------|-------------|-------------|-------------|-------------|-------------|
| "Discipline" paragraph reference in leftmost column | | | | 2011 | 2012 | 2013 | 2013 vs. | 2013 vs. | 2013 vs. | 2013 vs. |
| | | | | Actual | Budget | Budget | 2012 (\$) | 2012 (%) | 2011 Act. | 2011 Act. % |
| 614.3 | B. | Conference Benevolences (Conference Programs) | | | | | | | | |
| | | 1. | Program Funds - District and Conference COM Cat 1 & 2 | | | | | | | |
| | | a. | Category I - program entitles for one district only | 25,116 | 40,850 | 46,000 | 5,150 | 12.6% | 20,884 | 83.2% |
| | | b. | Category II - across districts (broader) training | 29,761 | 40,850 | 46,000 | 5,150 | 12.6% | 16,239 | 54.6% |
| | | 2. | Travel and Training / Conference Funds | | | | | | | |
| | | a. | Board/Committee Travel | 539 | 3,000 | 0 | (3,000) | -100.0% | (539) | -100.0% |
| new wordg 2013 | | b. | Delegate Travel & Board/Committee Travel | 7,071 | 12,000 | 12,000 | - | 0.0% | 4,929 | 69.7% |
| | | c. | CMVT Annual Planning Retreat | | - | - | - | N/A | - | N/A |
| | | 3. | Operating Funds | | | | | | | |
| new wordg 2013 | | a. | Program, Literature & Supplies | 2,402 | 6,000 | 2,500 | (3,500) | -58.3% | 98 | 4.1% |
| | | b. | Memberships | 2,500 | 2,500 | 2,500 | - | 0.0% | - | 0.0% |
| | | c. | District Council on Ministries | 10,680 | 12,000 | 12,000 | - | 0.0% | 1,320 | 12.4% |
| | | 4. | Programming Support | | | | | | | |
| | | a. | Farmworker & Migrant Ministry Fund | 14,240 | 16,000 | 17,000 | 1,000 | 6.3% | 2,760 | 19.4% |
| | | b. | UM Appalachian Ministries Network | 2,670 | 3,000 | 4,000 | 1,000 | 33.3% | 1,330 | 49.8% |
| | | c. | Cooperative School of Christian Mission | 5,228 | 5,500 | 5,500 | - | 0.0% | 272 | 5.2% |
| | | d. | Chinese ministry | 400 | 1,500 | 1,500 | - | 0.0% | 1,100 | 275.0% |
| | | e. | Haitian ministry | - | - | - | - | N/A | - | N/A |
| | | f. | Hispanic ministry | 3,500 | 7,000 | 7,000 | - | 0.0% | 3,500 | 100.0% |
| | | g. | Korean ministry | - | 4,500 | 4,500 | - | 0.0% | 4,500 | N/A |
| | | h. | Black Methodists for Church Renewal | 700 | 2,000 | 2,000 | - | 0.0% | 1,300 | 185.7% |
| | | i. | Mission Trip Leader Fund (new in 2007) | 1,780 | 2,000 | 2,000 | - | 0.0% | 220 | 12.4% |
| | | j. | Asian Council (new in 2009) | - | 500 | 500 | - | 0.0% | 500 | N/A |
| | | k. | Mission Outreach | 11,309 | 12,000 | 12,000 | - | 0.0% | 691 | 6.1% |
| | | 5. | Ecumenical Relations | | | | | | | |
| | | a. | Christian Conference of Connecticut | 9,435 | - | 8,500 | 8,500 | N/A | (935) | -9.9% |
| | | b. | NY State Community of Churches | 7,565 | 8,500 | 8,500 | - | 0.0% | 935 | 12.4% |
| | | 6. | Program Funding | | | | | | | |
| | | a. | Board of Laity | 3,292 | 3,500 | 4,000 | 500 | 14.3% | 708 | 21.5% |
| | | b. | Youth/Children/Adult Ministries | 61,155 | 20,000 | 20,000 | - | 0.0% | (41,155) | -67.3% |
| | | c. | Emerging Ministries | 13,813 | 41,400 | 39,600 | (1,800) | -4.3% | 25,787 | 186.7% |
| | | 7. | Resources, Media, Training, Equipment Funding | | | | | | | |
| | | a. | Learning Center | 26,220 | 25,000 | 25,000 | - | 0.0% | (1,220) | -4.7% |
| | | b. | Communications (f/k/a Newspaper/Vision) | 51,586 | 130,000 | 140,000 | 10,000 | 7.7% | 88,414 | 171.4% |
| | | c. | Equipping local church outreach | 33,247 | 60,000 | 40,000 | (20,000) | -33.3% | 6,753 | 20.3% |
| New in 2013 | | d. | Safe Sanctuaries | | | 5,000 | 5,000 | N/A | 5,000 | N/A |
| | | 8. | Fixed Expenses | | | | | | | |
| | | a. | Age-Level Ministries Stipends | 15,481 | 20,000 | F 20,000 | F - | 0.0% | 4,519 | 29.2% |
| | | b. | Hispanic Consultant | 12,000 | 12,000 | F 12,000 | F - | 0.0% | - | 0.0% |
| New wording 2013 | | c. | Stewardship Education - Frontier Foundation | 12,000 | 12,000 | F 12,000 | F - | 0.0% | - | 0.0% |
| New in 2013 | | d. | Walk to Emmaus | | | 2,000 | 2,000 | N/A | 2,000 | N/A |
| New in 2013 | | e. | IT Technical Support | 19,546 | 16,800 | 20,000 | 3,200 | 19.0% | 454 | 2.3% |
| | | f. | Reserve for full funding | | 5,438 | 5,438 | - | 0.0% | 5,438 | N/A |
| | | | | | | | | | | |
| | B. | Conference Benevolences (Conference Programs) | | | | | | | | |
| 614.3 | | 1-8 | Connectional Ministries Vision Table Conf. Benev. | 383,236 | 525,838 | 539,038 | 13,200 | 2.5% | 155,802 | 40.7% |