

**Approved 2018 Budget
New York Annual Conference**

| An "F" next to a budget line item indicates that it is to be partly or wholly "fully funded" | | 2016 | 2017 | Approved | Incr/(Decr) | | Incr/(Decr) | |
|--|---|------------------|------------------|------------------|------------------|---------------|------------------|---------------|
| "Discipline" paragraph reference in left-most column | | Actual | Budget | 2018 | vs. 2017 Budget | | vs. 2016 Actual | |
| | | | | Budget | (\$) | (%) | (\$) | (%) |
| 614 | Income | | | | | | | |
| | I. Income from Shared Ministry Apportionments | 7,106,235 | 8,254,282 | 8,503,984 | 249,702 | 3.0% | 1,397,749 | 19.7% |
| | Income from registration fees & donations (see Suppl.) | 457,036 | 678,964 | 635,933 | (43,031) | -6.3% | 178,897 | 39.1% |
| | 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 | 28,014 | - | - | - | N/A | (28,014) | -100.0% |
| | Total Income | 7,591,285 | 8,933,246 | 9,139,917 | 206,671 | 2.3% | 1,548,632 | 20.4% |
| | I. Clergy Support | | | | | | | |
| 614.1a | A. District Superintendent expenses | | | | | | | |
| | 1. Salaries (District Superintendents, Elders & Asst's) | 710,098 | 788,465 | 766,242 | F (22,223) | -2.8% | 56,144 | 7.9% |
| | 2. Benefits & taxes | 191,707 | 208,575 | 287,533 | F 78,958 | 37.9% | 95,826 | 50.0% |
| | 3. Professional expenses & office costs | 184,395 | 173,673 | 155,500 | (18,173) | -10.5% | (28,895) | -15.7% |
| | 4. District Trustees (DS Parsonages) | 105,915 | 126,624 | 124,497 | (2,127) | -1.7% | 18,582 | 17.5% |
| | 5. Technical Support | 16,140 | 16,544 | 11,349 | (5,195) | -31.4% | (4,791) | -29.7% |
| | 6. Reserve for full funding | 0 | 127,782 | 117,086 | (10,696) | -8.4% | 117,086 | N/A |
| | Total District Superintendent Expenses | 1,208,255 | 1,441,662 | 1,462,207 | 20,545 | 1.4% | 253,952 | 21.0% |
| 614.1b | B. Episcopal Fund (GCA**) | 326,593 | 304,726 | 296,722 | (8,004) | -2.6% | (29,871) | -9.1% |
| 614.1c | C. Conference share of Bishop's Housing | 31,028 | 25,000 | 30,000 | F 5,000 | 20.0% | (1,028) | -3.3% |
| | 1. Reserve for full funding | 0 | 2,778 | 3,333 | 555 | 20.0% | 3,333 | N/A |
| | Total Conference Share Bishop's Housing | 31,028 | 27,778 | 33,333 | 5,555 | 20.0% | 2,305 | 7.4% |
| 614.1d | D. Pension and Benefits | | | | | | | |
| | 1. Retiree medical benefits | 1,202,537 | 1,361,325 | 1,347,629 | F (13,697) | -1.0% | 145,092 | 12.1% |
| | 2. BOPHB contribution to retiree medical benefits | (1,000,544) | (854,933) | (918,113) | F (63,180) | -7.4% | 82,431 | 8.2% |
| | 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 | 47,349 | 67,330 | 43,572 | F (23,758) | -35.3% | (3,777) | -8.0% |
| | 5. Reserve for full funding | 0 | 63,747 | 52,565 | (11,182) | -17.5% | 52,565 | N/A |
| | Total Pension and Benefits | 259,341 | 647,469 | 535,652 | (111,817) | -17.3% | 276,311 | 106.5% |
| | E. Equitable Compensation | | | | | | | |
| 614.1e | 1. Equitable Compensation (bring to minimum) | 132,700 | 140,000 | 140,000 | - | 0.0% | 7,300 | 5.5% |
| 625.2 | 2. Salary Support (supplements above minimum) | 62,234 | 80,000 | 80,000 | - | 0.0% | 17,766 | 28.5% |
| | Total Equitable Compensation | 194,934 | 220,000 | 220,000 | 0 | 0.0% | 25,066 | 12.9% |
| | F. Other Programs of Clergy Support (see Supplement) | 82,326 | 200,000 | 180,000 | (20,000) | -10.0% | 97,674 | 118.6% |
| 635.1b | G. Board of Ordained Ministry | 130,589 | 137,125 | 157,200 | 20,075 | 14.6% | 26,611 | 20.4% |
| | 1. Reserve for full funding | 0 | 2,422 | 3,028 | 606 | 25.0% | 3,028 | N/A |
| 614 | Total Clergy Support | 2,233,066 | 2,981,182 | 2,888,142 | (93,040) | -3.1% | 655,076 | 29.3% |
| | II. Administration | | | | | | | |
| 614.2a | A. Conf. Council on Finance and Administration reserves | 45,000 | 50,000 | 50,000 | - | 0.0% | 5,000 | 11.1% |
| 614.2a | B. Finance & Administration Office | | | | | | | |
| | 1. Salaries | 417,578 | 394,579 | 411,534 | F 16,955 | 4.3% | (6,044) | -1.4% |
| | 2. Benefits & taxes | 155,394 | 171,709 | 184,156 | F 12,447 | 7.2% | 28,762 | 18.5% |
| | 3. Professional expenses (travel, fees, etc.) | 17,070 | 13,000 | 13,000 | - | 0.0% | (4,070) | -23.8% |
| | 4. Audit fees | 28,756 | 29,584 | 29,297 | (287) | -1.0% | 541 | 1.9% |
| | 5. Bank Fees & Other | 9,643 | 7,500 | 7,500 | - | 0.0% | (2,143) | -22.2% |
| | 6. Technical Support | 9,906 | 11,088 | 8,825 | (2,263) | -20.4% | (1,081) | -10.9% |
| | 7. Reserve for full funding | 0 | 70,302 | 66,188 | (4,114) | -5.9% | 66,188 | N/A |
| | Total Finance & Administration | 638,347 | 697,761 | 720,500 | 22,739 | 3.3% | 82,153 | 12.9% |
| 614.2a | C. Other Administrative Expenses | | | | | | | |
| | 1. Board of Trustees | 139,918 | 194,316 | 197,101 | F 2,785 | 1.4% | 57,183 | 40.9% |
| | 2. Camping & Retreat Ministries | 132,000 | 150,000 | 150,000 | - | 0.0% | 18,000 | 13.6% |
| | 3. Conference Secretary & Journal | 26,214 | 31,058 | 41,341 | F 10,283 | 33.1% | 15,127 | 57.7% |
| | 4. Conference Sessions | 401,977 | 426,066 | 468,392 | 42,326 | 9.9% | 66,415 | 16.5% |
| | 5. Property Administration | 177,114 | 239,550 | 238,804 | (746) | -0.3% | 61,690 | 34.8% |
| | 6. Commission on Archives and History | 60,529 | 64,082 | 57,475 | F (6,606) | -10.3% | (3,054) | -5.0% |
| | 7. Commission on Sexual Ethics | 0 | 7,500 | 7,500 | - | 0.0% | 7,500 | N/A |
| | 8. Sexual Ethics Response Team | 1,160 | 7,500 | 7,500 | - | 0.0% | 6,340 | 546.6% |
| | 9. Committee on Personnel | 1,405 | 5,000 | 5,000 | - | 0.0% | 3,595 | 255.9% |
| | 10. Commission on Religion & Race | 16,762 | 32,250 | 32,250 | - | 0.0% | 15,488 | 92.4% |
| | 11. Cross Cultural / Racial Task Force | 0 | 7,500 | 7,500 | - | 0.0% | 7,500 | N/A |
| | 12. Accessibility Committee | 0 | 3,000 | 0 | (3,000) | -100.0% | - | N/A |
| | 13. Immigration Task Force | 1,247 | 5,550 | 7,000 | 1,450 | 26.1% | 5,753 | 461.3% |
| | 14. Equipment purchase/lease and maintenance | 40,088 | 47,000 | 47,000 | - | 0.0% | 6,912 | 17.2% |
| | 15. Supplies, postage, telephone | 41,051 | 45,704 | 45,029 | (675) | -1.5% | 3,978 | 9.7% |
| | 16. IT Technical support | 185,898 | 173,800 | 177,712 | F 3,911 | 2.3% | (8,186) | -4.4% |
| | 17. Gen. & Juris. Conf. Travel / Committee training | 17,809 | 2,000 | 14,500 | 12,500 | 625.0% | (3,309) | -18.6% |
| | 18. Justice For Our Neighbors | 54,000 | 60,000 | 85,000 | 25,000 | 41.7% | 31,000 | 57.4% |
| | 19. Reserve for full funding | 0 | 23,821 | 25,610 | 1,789 | 7.5% | 25,610 | N/A |
| 614.2a | Total Other Administrative Expenses | 1,297,172 | 1,525,697 | 1,614,714 | 89,017 | 5.8% | 317,542 | 24.5% |

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

**Approved 2018 Budget
New York Annual Conference**

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|--|-------------|---|------------------|------------------|------------------|-----------------|------------------|----------------|-----------------------------------|-----------------|
| "Discipline" paragraph reference in left-most column | | | | | | | | | | |
| | | | 2016 | 2017 | 2018 | Incr/(Decr) | | Incr/(Decr) | | |
| | | | Actual | Budget | Budget | vs. 2017 Budget | vs. 2016 Actual | | | |
| | | | | | | (\$) | (%) | (\$) | (%) | |
| 614.2b | D. | Episcopal Area Administration | | | | | | | | |
| | | 1. Assistant to the Bishop | 82,579 | 83,789 | 101,245 | F | 17,455 | 20.8% | 18,666 | 22.6% |
| | | 2. Bishop's Area Expense Fund | 35,000 | 15,000 | 25,000 | F | 10,000 | 66.7% | (10,000) | -28.6% |
| | | 3. Bishop's Discretionary Fund | 10,000 | 10,000 | 10,000 | F | - | 0.0% | - | 0.0% |
| | | 4. Reserve for full funding | 0 | 11,561 | 14,498 | | 2,937 | 25.4% | 14,498 | N/A |
| | | Total Episcopal Area Administration | 127,579 | 120,350 | 150,743 | | 30,392 | 25.3% | 23,164 | 18.2% |
| 614.2b | E. | Jurisdictional Conference administrative apportionments | 23,428 | 28,044 | 29,102 | | 1,058 | 3.8% | 5,674 | 24.2% |
| 614.2b | F. | General Administration Fund (GCA**) | 122,319 | 122,184 | 118,975 | | (3,209) | -2.6% | (3,344) | -2.7% |
| 614.2b | G. | Interdenominational Cooperation Fund (GCA**) | 27,216 | 27,181 | 26,467 | | (714) | -2.6% | (749) | -2.8% |
| 614.2a | H. | Contingency funds (incl. Committee travel & hospitality) | (17,334) | 48,000 | 50,000 | | 2,000 | 4.2% | 67,334 | N/A |
| | I. | Other (overall budget reduction - to be identified) | 0 | (57,000) | (50,000) | | 7,000 | N/A | (50,000) | N/A |
| | | Total Administration | 2,263,727 | 2,562,218 | 2,710,501 | | 148,283 | 5.8% | 446,774 | 19.7% |
| | III. | World Service & Conference Benevolences | | | | | | | | |
| 614.3b | A. | World Service Fund (GCA**) | 1,013,127 | 1,012,320 | 1,001,962 | | (10,358) | -1.0% | (11,165) | -1.1% |
| 614.3 | B. | Conference Benevolences (Programs) | | | | | | | | |
| | | 1. Connectional Ministries (see supplementary sched.) | 276,485 | 450,000 | 456,300 | | 6,300 | 1.4% | 179,815 | 65.0% |
| | | 2. Campus ministries | 56,000 | 56,000 | 56,000 | F | - | 0.0% | - | 0.0% |
| | | 3. Quadrennial Mission Focus Fund | 27,000 | 10,000 | 10,000 | | - | 0.0% | (17,000) | -63.0% |
| | | 4. Board of Church & Society | 23,789 | 20,500 | 22,340 | | 1,840 | 9.0% | (1,449) | N/A |
| | | 5. Reserve for full funding | 0 | 14,817 | 10,827 | | (3,990) | -26.9% | 10,827 | N/A |
| | | Total Conference Benevolences (Programs) | 383,274 | 551,317 | 555,467 | | 4,150 | 0.8% | 172,193 | 44.9% |
| 614.3c | C. | Connectional Ministries Office (directly related to III.B.) | | | | | | | | |
| | | 1. Salaries | 247,317 | 307,274 | 395,162 | F | 87,888 | 28.6% | 147,845 | 59.8% |
| | | 2. Benefits & taxes | 80,032 | 108,753 | 163,733 | F | 54,980 | 50.6% | 83,701 | 104.6% |
| | | 3. Professional expenses (travel, fees, etc.) | 13,706 | 13,000 | 13,000 | | - | 0.0% | (706) | -5.2% |
| | | 4. Technical Support | 6,304 | 7,308 | 8,825 | | 1,517 | 20.8% | 2,521 | 40.0% |
| | | 5. Reserve for full funding | 0 | 35,483 | 62,099 | | 26,616 | 75.0% | 62,099 | N/A |
| | | Total Connectional Ministries | 347,359 | 471,818 | 642,818 | | 171,000 | 36.2% | 295,459 | 85.1% |
| | D. | Mission and Outreach Office | | | | | | | | |
| | | 1. Salaries | 99,168 | 92,206 | 0 | F | (92,206) | -100.0% | (99,168) | -100.0% |
| | | 2. Benefits & taxes | 27,779 | 29,376 | 0 | F | (29,376) | -100.0% | (27,779) | -100.0% |
| | | 3. Professional expenses (travel, fees, etc.) | 13,768 | 13,000 | 0 | | (13,000) | -100.0% | (13,768) | -100.0% |
| | | 4. Mission & Outreach | 14,922 | 14,080 | 0 | | (14,080) | -100.0% | (14,922) | -100.0% |
| | | 5. Technical Support | 2,500 | 2,808 | 0 | | (2,808) | -100.0% | (2,500) | -100.0% |
| | | 6. Reserve for full funding | 0 | 16,870 | 0 | | (16,870) | -100.0% | - | N/A |
| | | Total Mission and Outreach | 158,137 | 168,340 | 0 | | (168,340) | -100.0% | (158,137) | -100.0% |
| | E. | Missions & Disaster Response Office | | | | | | | | |
| | | 1. Salaries | 0 | 90,000 | 85,059 | F | (4,941) | -5.5% | 85,059 | N/A |
| | | 2. Benefits & taxes | 0 | 29,028 | 29,963 | F | 935 | 3.2% | 29,963 | N/A |
| | | 3. Professional expenses (travel, fees, etc.) | 310 | 6,000 | 10,000 | | 4,000 | 66.7% | 9,690 | 3125.8% |
| | | 4. Mission & Disaster Response funding | 1,273 | 39,000 | 66,700 | | 27,700 | 71.0% | 65,427 | 5139.6% |
| | | 5. Training | 0 | 4,000 | 4,000 | | - | 0.0% | 4,000 | N/A |
| | | 6. Technical Support | 0 | 1,404 | 1,261 | | (143) | -10.2% | 1,261 | N/A |
| | | 7. Reserve for full funding | 0 | 0 | 12,780 | | 12,780 | N/A | 12,780 | N/A |
| | | Total Mission & Disaster Response | 1,583 | 169,432 | 209,763 | | 40,331 | 23.8% | 208,180 | 13151.0% |
| | F. | Congregational Development & Revitalization | | | | | | | | |
| | | 1. Salaries | 55,514 | 114,358 | 118,932 | F | 4,574 | 4.0% | 63,418 | 114.2% |
| | | 2. Benefits & taxes | 14,556 | 32,877 | 35,315 | F | 2,439 | 7.4% | 20,759 | 142.6% |
| | | 3. Professional expenses (travel, fees, etc.) | 20,412 | 13,000 | 15,000 | | 2,000 | 15.4% | (5,412) | -26.5% |
| | | 4. Technical Support | 1,232 | 1,404 | 1,261 | | (143) | -10.2% | 29 | 2.3% |
| | | 5. Program Funding | 14,416 | 40,000 | 80,000 | | 40,000 | 100.0% | 65,584 | 454.9% |
| | | 6. Reserve for full funding | 0 | 0 | 17,139 | | 17,139 | N/A | 17,139 | N/A |
| | | Total Congregational Develop & Revitalization | 106,130 | 201,638 | 267,647 | | 66,009 | 32.7% | 161,517 | 152.2% |
| | G. | Parish Development | | | | | | | | |
| | | 1. Mission Grants | 146,360 | 160,000 | 160,000 | F | - | 0.0% | 13,640 | 9.3% |
| | | 2. Missional Priority | 113,832 | 120,000 | 120,000 | | - | 0.0% | 6,168 | 5.4% |
| | | 3. Long Term Mission Funding | 0 | 0 | 80,000 | | 80,000 | N/A | 80,000 | N/A |
| | | 4. Reserve for full funding | 0 | 17,778 | 0 | | (17,778) | -100.0% | - | N/A |
| | | Total Parish Development | 260,192 | 297,778 | 360,000 | | 62,222 | 20.9% | 99,808 | 38.4% |
| | | Total World Service and Conference Benevolences | 2,269,802 | 2,872,643 | 3,037,657 | | 165,014 | 5.7% | 767,855 | 33.8% |
| | IV. | Other Apportioned Causes | | | | | | | | |
| 614.4 | A. | Black College Fund (GCA**) | 138,752 | 138,633 | 134,991 | | (3,642) | -2.6% | (3,761) | -2.7% |
| 614.4 | B. | Africa University Fund (GCA**) | 31,060 | 31,025 | 30,210 | | (815) | -2.6% | (850) | -2.7% |
| 614.4 | C. | Ministerial Education Fund (GCA**) | 260,870 | 347,545 | 338,416 | | (9,129) | -2.6% | 77,546 | 29.7% |
| | | Total Other Apportioned Causes | 430,682 | 517,203 | 503,617 | | (13,586) | -2.6% | 72,935 | 16.9% |
| | | Total Expense | 7,197,277 | 8,933,246 | 9,139,917 | | 206,671 | 2.3% | 1,942,640 | 27.0% |
| | | | | | | | | | Without Reserve for Full Funding: | |
| | | ** General Church Apportionments (GCA) are our Shared Ministry Apportionments that help fund global UMC ministries | | | | | | | 1,557,487 | 21.6% |

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

| Approved 2018 Budget | | | | | | |
|--|-------------------|-------------------|-------------------|----------|--------------------|--------------|
| New York Annual Conference | | | | | | |
| <i>Income from Registration Fees, Contributions and Other</i> | | | | | | |
| | | | | Approved | Incr/(Decr) | |
| | 2016 | 2017 | 2018 | 2018 | vs. 2017 Budget | |
| | Actual | Budget | Budget | Budget | (\$) | (%) |
| Board of Church & Society (World Service & Conference Benevolences) | | | | | | |
| Transfer from Peace w/ Justice fund | 19,539 | 9,500 | 10,400 | | | |
| Program Registrations & Fees | - | 700 | 300 | | | |
| Sub-total | 19,539 | 10,200 | 10,700 | | 500 | 4.9% |
| Board of Ordained Ministry (Clergy Support) | | | | | | |
| Candidacy Fees | 24,400 | 18,400 | 19,200 | | | |
| Local Pastors Licensing School | 17,300 | 15,400 | 17,600 | | | |
| Compass Program | 2,450 | 6,000 | 2,500 | | | |
| Bi-Annual Retreat | 4,615 | - | 4,600 | | | |
| Other | 140 | 10,000 | - | | | |
| Sub-total | 48,905 | 49,800 | 43,900 | | (5,900) | -11.8% |
| Board of Trustees (Administration) | | | | | | |
| Danke Estate Trust Income | 26,868 | 27,500 | 27,500 | | | |
| Sub-total | 26,868 | 27,500 | 27,500 | | 0 | 0.0% |
| Commission on Archives & History (Administration) | | | | | | |
| Donations | 636 | 700 | 700 | | | |
| Sub-total | 636 | 700 | 700 | | 0 | 0.0% |
| Commission on Conference Sessions (Administration) | | | | | | |
| Registration Fees | 247,133 | 258,125 | 247,133 | | | |
| Sub-total | 247,133 | 258,125 | 247,133 | | (10,992) | -4.3% |
| Connectional Ministries Vision Table (World Service & Conference Benevolences) | | | | | | |
| Registration Fees | 5,715 | 45,000 | 25,000 | | | |
| Sub-total | 5,715 | 45,000 | 25,000 | | (20,000) | -44.4% |
| Immigration Taskforce (Administration) | | | | | | |
| Peace with Justice donation (BOCS) | - | 1,000 | 1,000 | | | |
| Sub-total | 0 | 1,000 | 1,000 | | 0 | N/A |
| Conference Secretary & Journal (Administration) | | | | | | |
| Sales/Commissions | 195 | - | - | | | |
| Sub-total | 195 | 0 | 0 | | 0 | N/A |
| Mission & Outreach | | | | | | |
| Individual Giving | 1,915 | - | - | | | |
| Sub-total | 1,915 | 0 | 0 | | 0 | N/A |
| Parish Development (World Service & Conference Benevolences) | | | | | | |
| Funding from Parish Development & | 106,130 | 201,639 | 280,000 | | | |
| Sub-total | 106,130 | 201,639 | 280,000 | | 78,361 | N/A |
| Disaster Response | | | | | | |
| UMCOR Funding | - | 85,000 | - | | | |
| Sub-total | 0 | 85,000 | 0 | | (85,000) | -100.0% |
| Total | \$ 457,036 | \$ 678,964 | \$ 635,933 | | \$ (43,031) | -6.3% |

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

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New York Annual Conference**

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"Discipline" paragraph reference in left-most column

Other Programs of Clergy Support

| | | 2016 | 2017 | Approved | Incr/(Decr) | | Incr/(Decr) | |
|--------|---|---------------|----------------|----------------|-----------------|---------------|-----------------|---------------|
| | | Actual | Budget | 2018 | vs. 2017 Budget | | vs. 2016 Actual | |
| | | | | Budget | (\$) | (%) | (\$) | (%) |
| I. F. | Other Programs of Clergy Support | | | | | | | |
| 626 | 1. Emergency Aid fund | 27,535 | 34,000 | 30,000 | (4,000) | -11.8% | 2,465 | 9.0% |
| 614.1f | 2. Clergy Recruitment/Assistance/Transitional Support | 18,066 | 110,000 | 105,000 | (5,000) | -4.5% | 86,934 | 481.2% |
| 614.1f | 3. Moving expense - active clergy | 30,725 | 42,000 | 35,000 | (7,000) | -16.7% | 4,275 | 13.9% |
| 614.1f | 4. Moving expense - retired clergy | 6,000 | 14,000 | 10,000 | (4,000) | -28.6% | 4,000 | 66.7% |
| | Total Other Programs of Clergy Support | 82,326 | 200,000 | 180,000 | (20,000) | -10.0% | 97,674 | 118.6% |

Connectional Ministries

| | | | | | | | | |
|-----------|--|-------------------|-------------------|-------------------|--------------|-------------|----------------|--------------|
| III.B. 1. | Connectional Ministries | | | | | | | |
| 614.3 | Accessibility | - | - | 1,000 | 1,000 | N/A | 1,000 | N/A |
| | Age-Level Ministries | 24,984 | 25,000 | 25,000 | - | - | 16 | 0.1% |
| | Appalachian Ministries Network | 2,700 | 3,000 | 3,000 | - | - | 300 | 11.1% |
| | Asian Ministry/Council | - | 500 | 2,000 | 1,500 | 3 | 2,000 | N/A |
| | Black Methodists for Church Renewal | 1,800 | 2,000 | 2,000 | - | - | 200 | 11.1% |
| | Board of Laity | 19,099 | 15,000 | 21,000 | 6,000 | 0 | 1,901 | 10.0% |
| | Collaborative Ministries Program Fund (II) | 18,009 | 50,000 | 50,000 | - | - | 31,991 | 177.6% |
| | Childrens Ministries | 1,543 | 7,500 | 3,000 | (4,500) | (1) | 1,457 | 94.4% |
| | Chinese Ministry/Council | - | 1,000 | 1,000 | - | - | 1,000 | N/A |
| | Christian Unity & Interreligious Affairs | - | - | 1,500 | 1,500 | N/A | 1,500 | N/A |
| | Communications | 21,408 | 30,000 | 30,000 | - | - | 8,592 | 40.1% |
| | Delegate & Board/Committee Travel | 7,817 | 10,000 | 10,000 | - | - | 2,183 | 27.9% |
| | District Council on Ministries | 10,800 | 12,000 | 12,000 | - | - | 1,200 | 11.1% |
| | District Ministries Program Fund (I) | 15,491 | 50,000 | 45,000 | (5,000) | (0) | 29,509 | 190.5% |
| | Emerging Ministries | 43,999 | 49,500 | 47,000 | (2,500) | (0) | 3,001 | 6.8% |
| | Equipping Local Church Outreach | 9,245 | 20,000 | - | (20,000) | (1) | (9,245) | -100.0% |
| | Farmworker & Migrant Ministries | 15,300 | 17,000 | 17,000 | - | - | 1,700 | 11.1% |
| | Frontier Foundation | 18,000 | 24,000 | 24,000 | F | - | 6,000 | 33.3% |
| | Haitian Ministry/Council | 6,700 | - | - | - | N/A | (6,700) | -100.0% |
| | Hispanic Consultant | 12,000 | 12,000 | 12,000 | F | - | - | 0.0% |
| | Hispanic Ministry/Council | - | 7,500 | 12,500 | 5,000 | 1 | 12,500 | N/A |
| | Korean Ministry/Council | 4,237 | 8,000 | 8,000 | - | - | 3,763 | 88.8% |
| | Learning Center | 9,568 | 25,000 | 25,000 | - | - | 15,432 | 161.3% |
| | Local Church Community Outreach | - | 5,000 | - | (5,000) | (1) | - | N/A |
| | Mission Program Support | - | 15,000 | 15,000 | - | - | 15,000 | N/A |
| | Mission U | 9,000 | 7,500 | 9,000 | 1,500 | 0 | - | 0.0% |
| | NYDIS | - | 2,500 | - | (2,500) | (1) | - | N/A |
| | NY State Community of Churches | 7,650 | 8,500 | 8,500 | - | - | 850 | 11.1% |
| | Older Adult Ministries | - | 1,000 | 1,000 | - | - | 1,000 | N/A |
| | Ordinand Trip | - | - | 25,000 | 25,000 | N/A | 25,000 | N/A |
| | Program Operating Expense | 478 | 5,000 | 5,000 | - | - | 4,522 | 946.0% |
| | Safe Sanctuaries | 4,891 | 5,000 | 5,000 | - | - | 109 | 2.2% |
| | United Methodist Men | - | - | 6,300 | 6,300 | N/A | 6,300 | N/A |
| | Walk to Emmaus | - | 2,000 | - | (2,000) | (1) | - | N/A |
| | Young Adult Ministries | 8,013 | 9,500 | 9,500 | - | - | 1,487 | 18.6% |
| | Youth Ministries | 3,753 | 20,000 | 20,000 | - | - | 16,247 | 432.9% |
| 614.3 | Connectional Ministries | \$ 276,485 | \$ 450,000 | \$ 456,300 | 6,300 | 1.4% | 179,815 | 65.0% |

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