

**Approved 2019 Budget
New York Annual Conference**

An "F" next to a budget line item indicates that it is to be partly or wholly "fully funded"				Proposed	Incr/(Decr)		Incr/(Decr)	
"Discipline" paragraph reference in left-most column		2017	2018	2019	vs. 2018 Budget		vs. 2017 Actual	
		Actual	Budget	Budget	(\$)	(%)	(\$)	(%)
614	Income							
	I. Income from Shared Ministry Apportionments	7,405,133	8,503,984	8,419,242	(84,742)	-1.0%	1,014,109	13.7%
	II. Income from registration fees & donations (see Suppl.)	699,492	635,933	713,567	77,634	12.2%	14,075	2.0%
	III. Prior Year Apportionments	243,843	-	-	-	N/A	(243,843)	-100.0%
	Total Income	8,348,468	9,139,917	9,132,808	(7,109)	-0.1%	784,340	9.4%
	I. Clergy Support							
614.1a	A. District Superintendent expenses							
	1. Salaries (District Superintendents, Elders & Assist's)	700,133	766,242	747,126	F (19,116)	-2.5%	46,993	6.7%
	2. Benefits & taxes	203,100	287,533	302,675	F 15,142	5.3%	99,575	49.0%
	3. Professional expenses & office costs	170,339	155,500	161,000	5,500	3.5%	(9,339)	-5.5%
	4. District Trustees (DS Parsonages)	130,794	124,497	129,525	5,028	4.0%	(1,270)	-1.0%
	5. Technical Support	16,140	11,349	11,556	207	1.8%	(4,584)	-28.4%
	6. Reserve for full funding	0	117,086	116,645	(441)	-0.4%	116,645	N/A
	Total District Superintendent Expenses	1,220,507	1,462,207	1,468,527	6,320	0.4%	248,020	20.3%
614.1b	B. Episcopal Fund (GCA**)	304,752	296,722	282,675	(14,047)	-4.7%	(22,077)	-7.2%
614.1c	C. Conference share of Bishop's Housing	31,739	30,000	30,000	F -	0.0%	(1,739)	-5.5%
	1. Reserve for full funding	0	3,333	3,333	-	0.0%	3,333	N/A
	Total Conference Share Bishop's Housing	31,739	33,333	33,333	0	0.0%	1,594	5.0%
614.1d	D. Retiree & Disability Benefits							
	1. Retiree medical benefits	1,254,107	1,347,628	1,295,018	F (52,611)	-3.9%	40,911	3.3%
	2. BOPHB contribution to retiree medical benefits	(854,933)	(918,113)	(985,337)	F (67,224)	-7.3%	(130,404)	-15.3%
	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	41,706	43,572	41,760	F (1,812)	-4.2%	54	0.1%
	5. Reserve for full funding	0	52,565	39,049	(13,516)	-25.7%	39,049	N/A
	Total Pension and Benefits	450,880	535,652	400,490	(135,163)	-25.2%	(50,390)	-11.2%
	E. Equitable Compensation							
614.1e	1. Minimum Salary (bring clergy to minimum)	162,431	140,000	180,000	40,000	28.6%	17,569	10.8%
625.2	2. Salary Support (bring clergy above minimum)	49,264	80,000	100,000	20,000	25.0%	50,736	103.0%
	Total Equitable Compensation	211,695	220,000	280,000	60,000	27.3%	68,305	32.3%
	F. Other Programs of Clergy Support (see Supplement)	68,579	180,000	267,500	87,500	48.6%	198,921	290.1%
635.1b	G. Board of Ordained Ministry	127,986	157,200	150,870	(6,330)	-4.0%	22,884	17.9%
	1. Reserve for full funding	0	3,028	3,028	-	0.0%	3,028	N/A
614	Total Clergy Support	2,416,138	2,888,142	2,886,422	(1,720)	-0.1%	470,284	19.5%
	II. Administration							
614.2a	A. Conf. Council on Finance and Administration reserves	45,000	50,000	0	(50,000)	-100.0%	(45,000)	-100.0%
614.2a	B. Finance & Administration Office							
	1. Salaries	454,237	411,534	431,728	F 20,194	4.9%	(22,509)	-5.0%
	2. Benefits & taxes	180,997	184,156	193,911	F 9,755	5.3%	12,914	7.1%
	3. Professional expenses (travel, fees, etc.)	15,837	13,000	13,000	-	0.0%	(2,837)	-17.9%
	4. Audit fees	27,886	29,297	31,500	2,203	7.5%	3,614	13.0%
	5. Bank Fees & Other	22,396	7,500	7,500	-	0.0%	(14,896)	-66.5%
	6. Technical Support	9,233	8,825	8,988	163	1.8%	(245)	-2.7%
	7. Reserve for full funding	0	66,188	69,515	3,327	5.0%	69,515	N/A
	Total Finance & Administration	710,586	720,500	756,142	35,642	4.9%	45,556	6.4%
614.2a	C. Other Administrative Expenses							
	1. Board of Trustees	268,572	197,101	261,845	F 64,743	32.8%	(6,728)	-2.5%
	2. Camping & Retreat Ministries	136,793	150,000	190,000	40,000	26.7%	53,207	38.9%
	3. Conference Secretary & Journal	32,820	41,341	43,065	F 1,724	4.2%	10,245	31.2%
	4. Conference Sessions	407,980	468,392	477,923	9,531	2.0%	69,943	17.1%
	5. Property Administration	231,547	238,804	250,698	11,894	5.0%	19,151	8.3%
	6. Commission on Archives and History	50,653	57,475	60,739	F 3,264	5.7%	10,086	19.9%
	7. Commission on Sexual Ethics	0	7,500	7,500	-	0.0%	7,500	N/A
	8. Sexual Ethics Response Team	0	7,500	7,500	-	0.0%	7,500	N/A
	9. Committee on Personnel	72	5,000	3,000	(2,000)	-40.0%	2,928	4066.7%
	10. Commission on Religion & Race	26,216	32,250	27,000	(5,250)	-16.3%	784	3.0%
	11. Cross Cultural / Racial Task Force	6,736	7,500	7,500	-	0.0%	764	11.3%
	12. Accessibility Committee	0	1,000	6,000	5,000	500.0%	6,000	N/A
	13. Immigration Task Force	3,190	7,000	6,250	(750)	-10.7%	3,060	95.9%
	14. Equipment purchase/lease and maintenance	40,856	47,000	43,344	(3,656)	-7.8%	2,488	6.1%
	15. Supplies, postage, telephone	40,760	45,029	43,754	(1,275)	-2.8%	2,994	7.3%
	16. IT Technical support	168,972	177,712	185,789	F 8,077	4.5%	16,817	10.0%
	17. Gen. & Juris. Conf. Travel / Committee training	0	14,500	17,000	2,500	17.2%	17,000	N/A
	18. Justice For Our Neighbors	54,015	85,000	85,000	-	0.0%	30,985	57.4%
	19. Reserve for full funding	0	25,610	26,636	1,026	4.0%	26,636	N/A
614.2a	Total Other Administrative Expenses	1,469,182	1,615,714	1,750,542	134,828	8.3%	281,361	19.2%
614.2b	D. Episcopal Area Administration							
	1. Assistant to the Bishop	90,807	101,245	109,842	F 8,597	8.5%	19,035	21.0%
	2. Bishop's Area Expense Fund	15,000	25,000	45,000	F 20,000	80.0%	30,000	200.0%

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

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"Discipline" paragraph reference in left-most column				2018	2019	vs. 2018 Budget		vs. 2017 Actual			
				Actual	Budget	(\$)	(%)	(\$)	(%)		
		3.	Bishop's Discretionary Fund	10,000	10,000	10,000	F	-	0.0%	-	0.0%
		4.	Reserve for full funding	0	14,498	17,423		2,925	20.2%	17,423	N/A
			Total Episcopal Area Administration	115,807	150,743	182,265		31,522	20.9%	66,458	57.4%
614.2b	E.		Jurisdictional Conference administrative apportionments	29,102	29,102	29,102		-	0.0%	-	0.0%
614.2b	F.		General Administration Fund (GCA**)	122,195	118,975	113,343		(5,632)	-4.7%	(8,852)	-7.2%
614.2b	G.		Interdenominational Cooperation Fund (GCA**)	27,183	26,467	25,214		(1,253)	-4.7%	(1,969)	-7.2%
614.2a	H.		Contingency funds (incl. Committee travel & hospitality)	26,788	50,000	30,000		(20,000)	-40.0%	3,212	12.0%
	I.		Other (overall budget reduction - to be identified)	0	(50,000)	(371,433)		(321,433)	N/A	(371,433)	N/A
			Total Administration	2,545,843	2,711,501	2,515,175		(196,326)	-7.2%	(30,667)	-1.2%
	III.		World Service & Conference Benevolences								
614.3b	A.		World Service Fund (GCA**)	1,029,078	1,001,962	954,530		(47,432)	-4.7%	(74,548)	-7.2%
614.3	B.		Conference Benevolences (Programs)								
		1.	Connecional Ministries (see supplementary sched.)	294,734	420,300	408,900		(11,400)	-2.7%	114,166	38.7%
		2.	Campus ministries	56,000	56,000	56,000	F	-	0.0%	-	0.0%
		3.	Quadrennial Mission Focus Fund	9,000	10,000	10,000		-	0.0%	1,000	11.1%
		4.	Board of Church & Society	20,752	22,340	22,340		-	0.0%	1,588	N/A
		5.	Reserve for full funding	0	10,827	12,160		1,333	12.3%	12,160	N/A
			Total Conference Benevolences (Programs)	380,486	519,467	509,400		(10,067)	-1.9%	128,914	33.9%
614.3c	C.		Connecional Ministries Office (directly related to III.B.)								
		1.	Salaries	284,092	395,162	547,111	F	151,949	38.5%	263,019	92.6%
		2.	Benefits & taxes	97,881	163,733	236,112	F	72,379	44.2%	138,231	141.2%
		3.	Professional expenses (travel, fees, etc.)	16,382	13,000	26,250		13,250	101.9%	9,868	60.2%
		4.	Program expenses	14,201	20,000	30,000		10,000	50.0%	15,799	111.3%
		5.	Technical Support	6,990	8,825	10,272		1,447	16.4%	3,282	47.0%
		6.	Reserve for full funding	0	62,099	87,025		24,926	40.1%	87,025	N/A
			Total Connecional Ministries	419,546	662,818	936,770		273,952	41.3%	517,224	123.3%
	D.		Mission and Outreach Office								
		1.	Salaries	45,655	0	0	F	-	N/A	(45,655)	-100.0%
		2.	Benefits & taxes	14,173	0	0	F	-	N/A	(14,173)	-100.0%
		3.	Professional expenses (travel, fees, etc.)	18,442	0	0		-	N/A	(18,442)	-100.0%
		4.	Mission & Outreach	15,362	0	0		-	N/A	(15,362)	-100.0%
		5.	Technical Support	838	0	0		-	N/A	(838)	-100.0%
		6.	Reserve for full funding	0	0	0		-	N/A	-	N/A
			Total Mission and Outreach	94,470	0	0		0	N/A	(94,470)	-100.0%
	E.		Missions & Disaster Response Office								
		1.	Salaries	80,668	85,059	81,430	F	(3,629)	-4.3%	762	0.9%
		2.	Benefits & taxes	26,494	29,963	30,074	F	111	0.4%	3,580	13.5%
		3.	Professional expenses (travel, fees, etc.)	12,320	10,000	10,000		-	0.0%	(2,320)	-18.8%
		4.	Mission & Disaster Response funding	44,652	85,700	77,700		(8,000)	-9.3%	33,048	74.0%
		5.	Technical Support	1,182	1,261	1,284		23	1.8%	102	8.6%
		6.	Reserve for full funding	0	12,780	12,389		(391)	-3.1%	12,389	N/A
			Total Mission & Disaster Response	165,316	224,763	212,877		(11,886)	-5.3%	47,561	28.8%
	F.		Congregational Development & Revitalization								
		1.	Salaries	115,468	118,932	122,373	F	3,441	2.9%	6,905	6.0%
		2.	Benefits & taxes	31,922	35,315	36,543	F	1,228	3.5%	4,621	14.5%
		3.	Professional expenses (travel, fees, etc.)	22,850	15,000	20,000		5,000	33.3%	(2,850)	-12.5%
		4.	Technical Support	1,182	1,261	1,284		23	1.8%	102	8.6%
		5.	Program Funding	48,677	80,000	80,000		-	0.0%	31,323	64.3%
		6.	Reserve for full funding	0	17,139	17,657		518	3.0%	17,657	N/A
			Total Congregational Develop & Revitalization	220,099	267,647	277,857		10,210	3.8%	57,758	26.2%
	G.		Parish Development								
		1.	Mission Grants	115,370	160,000	160,000	F	-	0.0%	44,630	38.7%
		2.	Mission Priority	147,900	120,000	120,000		-	0.0%	(27,900)	-18.9%
		3.	Long Term Mission Funding	0	80,000	80,000		-	0.0%	80,000	N/A
			Total Parish Development	263,270	360,000	360,000		0	0.0%	96,730	36.7%
			Total World Service and Conference Benevolences	2,572,265	3,036,657	3,251,434		214,777	7.1%	679,169	26.4%
	IV.		Other Apportioned Causes								
614.4	A.		Black College Fund (GCA**)	138,644	134,991	128,601		(6,390)	-4.7%	(10,043)	-7.2%
614.4	B.		Africa University Fund (GCA**)	31,028	30,210	28,780		(1,430)	-4.7%	(2,248)	-7.2%
614.4	C.		Ministerial Education Fund (GCA**)	260,681	338,416	322,396		(16,020)	-4.7%	61,715	23.7%
			Total Other Apportioned Causes	430,353	503,617	479,777		(23,840)	-4.7%	49,424	11.5%
			Total Expense	7,964,598	9,139,917	9,132,808		(7,109)	-0.1%	1,168,210	14.7%
										Without Reserve for Full Funding:	
										763,350	9.6%

** General Church Apportionments (GCA) are our Shared Ministry Apportionments that help fund global UMC ministries

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Income from Registration Fees, Contributions and Other						
				Proposed	Incr/(Decr)	
	2017	2018		2019	vs. 2018 Budget	
	Actual	Budget		Budget	(\$)	(%)
Board of Church & Society (World Service & Conference Benevolences)						
Transfer from Peace w/ Justice fund	10,354	10,400		10,400		
Program Registrations & Fees	650	300		300		
Sub-total	11,004	10,700		10,700	0	0.0%
Board of Ordained Ministry (Clergy Support)						
Candidacy Fees	43,850	19,200		19,200		
Local Pastors Licensing School	-	17,600		17,600		
Compass Program	6,500	2,500		5,000		
Bi-Annual Retreat	-	4,600		-		
Oreder of Deacons Retreat	881	-		1,000		
Sub-total	51,231	43,900		42,800	(1,100)	-2.5%
Board of Trustees (Administration)						
Danke Estate Trust Income	25,638	27,500		28,500		
Funding from Trustee Funds	-	-		84,203		
Sub-total	25,638	27,500		112,703	85,203	309.8%
Commission on Archives & History (Administration)						
Donations	157	700		-		
Sub-total	157	700		0	(700)	-100.0%
Commission on Conference Sessions (Administration)						
Registration Fees	236,141	247,133		240,864		
Sub-total	236,141	247,133		240,864	(6,269)	-2.5%
Connectional Ministries Vision Table (World Service & Conference Benevolences)						
Registration Fees	41,200	25,000		25,000		
Sub-total	41,200	25,000		25,000	0	0.0%
Conference Secretary & Journal (Administration)						
Sales/Commisions	36	-		-		
Sub-total	36	0		0	0	N/A
Missions & Disaster Response (World Service & Conference Benevolences)						
UMCOR Funding	85,030	-		-		
Sub-total	85,030	0		0	0	0.0%
District Superintendency (Clergy Support)						
Funds from closed district bank accounts	27,973					
Sub-total	27,973	0		0	0	N/A
Immigration Taskforce (Administration)						
Peace with Justice donation (BOCS)	-	1,000		1,500		
Sub-total	0	1,000		1,500	500	50.0%
Mission & Outreach (World Service & Conference Benevolences)						
Individual Giving	220	-		-		
Sub-total	220	0		0	0	N/A
Religion & Race (Administration)						
Registration Fees	763					
Sub-total	763	0		0	0	N/A
Parish Development (World Service & Conference Benevolences)						
Funding from Parish Development & Dier T	220,099	280,000		280,000		
Sub-total	220,099	280,000		280,000	0	N/A
Total	\$ 699,492	\$ 635,933		\$ 713,567	\$ 77,634	12.2%

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"Discipline" paragraph reference in left-most column

Other Programs of Clergy Support

		2017	2018	Proposed	Incr/(Decr)		Incr/(Decr)	
		Actual	Budget	2019	vs. 2018 Budget		vs. 2017 Actual	
				Budget	(\$)	(%)	(\$)	(%)
I. F.	Other Programs of Clergy Support							
626	1. Emergency Aid fund	34,783	30,000	50,000	20,000	66.7%	15,217	43.7%
614.1f	2. Clergy Recruitment/Assistance/Transitional Support	3,500	105,000	185,000	80,000	76.2%	181,500	5185.7%
614.1f	3. Moving expense - active clergy	22,637	35,000	25,000	(10,000)	-28.6%	2,363	10.4%
614.1f	4. Moving expense - retired clergy	7,659	10,000	7,500	(2,500)	-25.0%	(159)	-2.1%
	Total Other Programs of Clergy Support	68,579	180,000	267,500	87,500	48.6%	198,921	290.1%

Connectional Ministries

III.B. 1.								
614.3	Connectional Ministries							
	Age-Level Ministries	24,984	25,000	17,000	(8,000)	(0)	(7,984)	-32.0%
	Appalachian Ministries Network	2,700	3,000	2,700	(300)	(0)	-	0.0%
	Asian Ministry/Council	-	2,000	1,000	(1,000)	(1)	1,000	N/A
	Black Methodists for Church Renewal	1,605	2,000	2,000	-	-	395	24.6%
	Board of Laity	25,920	21,000	21,000	-	-	(4,920)	-19.0%
	Collaborative Ministries Program Fund (II)	59,825	50,000	50,000	-	-	(9,825)	-16.4%
	Childrens Ministries	792	3,000	1,500	(1,500)	(1)	708	89.4%
	Chinese Ministry/Council	-	1,000	500	(500)	(1)	500	N/A
	Christian Unity & Interreligious Affairs	-	1,500	750	(750)	(1)	750	N/A
	Communications	11,020	30,000	30,000	-	-	18,980	172.2%
	Delegate & Board/Committee Travel	3,778	10,000	8,000	(2,000)	(0)	4,222	111.8%
	District Council on Ministries	10,800	12,000	12,000	-	-	1,200	11.1%
	District Ministries Program Fund (I)	23,210	45,000	45,000	-	-	21,790	93.9%
	Emerging Ministries	32,891	47,000	47,000	-	-	14,109	42.9%
	Equipping Local Church Outreach	2,500	-	-	-	N/A	(2,500)	-100.0%
	Farmworker & Migrant Ministries	15,300	17,000	15,250	(1,750)	(0)	(50)	-0.3%
	Frontier Foundation	24,000	24,000	24,000	F	-	-	0.0%
	Haitian Ministry/Council	-	-	-	-	N/A	-	N/A
	Hispanic Consultant	5,723	12,000	12,000	F	-	6,277	109.7%
	Hispanic Ministry/Council	1,500	12,500	12,000	(500)	(0)	10,500	700.0%
	Korean Ministry/Council	3,990	8,000	8,000	-	-	4,010	100.5%
	Learning Center	14,414	25,000	22,500	(2,500)	(0)	8,086	56.1%
	Lay Servant Ministries	-	-	2,000	2,000	N/A	2,000	N/A
	Local Church Community Outreach	1,550	-	-	-	N/A	(1,550)	-100.0%
	Mission U	6,750	9,000	15,000	6,000	1	8,250	122.2%
	NY State Community of Churches	7,650	8,500	10,000	1,500	0	2,350	30.7%
	Older Adult Ministries	148	1,000	800	(200)	(0)	652	440.5%
	Ordinand Trip	62	25,000	25,000	-	-	24,938	40222.6%
	Program Operating Expense	6,915	5,000	6,000	1,000	0	(915)	-13.2%
	Safe Sanctuaries	2,107	5,000	4,000	(1,000)	(0)	1,893	89.8%
	United Methodist Men	-	6,300	6,300	-	-	6,300	N/A
	Walk to Emmaus	-	-	-	-	N/A	-	N/A
	Young Adult Ministries	4,600	9,500	7,600	(1,900)	(0)	3,000	65.2%
614.3	Conectional Ministries	\$ 294,734	\$ 420,300	\$ 408,900	(11,400)	-2.7%	114,166	38.7%

Note: Line item budgets above are indicative only and are presented to provide examples of the type of ministries funded. Actual amounts disbursed may vary

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