

**Approved 2020 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)	
		2018	2019	2020	vs. 2019 Budget		vs. 2018 Actual	
"Discipline" paragraph reference in left-most column		Actual	Budget	Budget	(\$)	(%)	(\$)	(%)
614	Income							
	I. Shared Ministry Apportionments	7,443,291	8,419,241	8,429,443	10,202	0.1%	986,152	13.2%
	II. Registration fees, donations and other (see Suppl.)	719,663	738,567	835,849	97,282	13.2%	116,186	16.1%
	III. Prior Year Apportionments	168,543	-	-	-	N/A	(168,543)	-100.0%
	Total Income	8,331,497	9,157,808	9,265,291	107,484	1.2%	933,794	11.2%
	I. Clergy Support							
614.1a	A. District Superintendent expenses							
	1. Salaries (District Superintendents, Elders & Assist's)	752,808	747,126	744,168	F (2,958)	-0.4%	(8,640)	-1.1%
	2. Benefits & taxes	257,914	302,675	313,486	F 10,811	3.6%	55,572	21.5%
	3. Professional expenses & office costs	262,410	161,000	207,500	46,500	28.9%	(54,910)	-20.9%
	4. District Trustees (DS Parsonages)	112,048	129,525	128,360	(1,164)	-0.9%	16,312	14.6%
	5. Technical Support	15,259	11,556	11,668	112	1.0%	(3,591)	-23.5%
	6. Reserve for full funding	0	116,645	144,226	27,581	23.6%	144,226	N/A
	Total District Superintendent Expenses	1,400,439	1,468,527	1,549,408	80,882	5.5%	148,969	10.6%
614.1b	B. Episcopal Fund (GCA**)	296,722	282,675	285,395	2,720	1.0%	(11,327)	-3.8%
614.1c	C. Conference share of Bishop's Housing	29,833	30,000	30,000	F -	0.0%	167	0.6%
	1. Reserve for full funding	0	3,333	4,091	758	22.7%	4,091	N/A
	Total Conference Share Bishop's Housing	29,833	33,333	34,091	758	2.3%	4,258	14.3%
614.1d	D. Retiree & Disability Benefits							
	1. Retiree medical benefits	1,190,091	1,295,018	1,325,889	F 30,872	2.4%	135,798	11.4%
	2. BOPHB contribution to retiree medical benefits	(918,113)	(985,337)	(1,019,101)	F (33,764)	-3.4%	(100,988)	-11.0%
	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	45,486	41,760	57,000	F 15,240	36.5%	11,514	25.3%
	5. Reserve for full funding	0	39,049	49,348	10,299	26.4%	49,348	N/A
	Total Pension and Benefits	327,464	400,490	423,136	22,647	5.7%	95,672	29.2%
	E. Equitable Compensation							
614.1e	1. Minimum Salary (bring clergy to minimum)	163,929	180,000	180,000	-	0.0%	16,071	9.8%
625.2	2. Salary Support (bring clergy above minimum)	70,935	100,000	100,000	-	0.0%	29,065	41.0%
	Total Equitable Compensation	234,864	280,000	280,000	0	0.0%	45,136	19.2%
	F. Other Programs of Clergy Support (see Supplement)	175,918	267,500	197,500	(70,000)	-26.2%	21,582	12.3%
635.1b	G. Board of Ordained Ministry & Recruitment	137,450	150,870	180,995	30,125	20.0%	43,545	31.7%
	1. Reserve for full funding	0	3,028	3,790	762	25.2%	3,790	N/A
614	Total Clergy Support	2,602,690	2,886,422	2,954,316	67,894	2.4%	351,626	13.5%
	II. Administration							
614.2a	A. Conf. Council on Finance and Administration reserves	45,000	0	0	-	N/A	(45,000)	-100.0%
614.2a	B. Finance & Administration Office							
	1. Salaries	422,080	431,728	440,344	F 8,616	2.0%	18,264	4.3%
	2. Benefits & taxes	177,402	193,911	201,912	F 8,001	4.1%	24,510	13.8%
	3. Professional expenses (travel, fees, etc.)	14,694	13,000	13,000	-	0.0%	(1,694)	-11.5%
	4. Audit fees	38,440	31,500	35,762	4,262	13.5%	(2,678)	-7.0%
	5. Bank Fees & Other	8,249	7,500	7,500	-	0.0%	(749)	-9.1%
	6. Technical Support	9,380	8,988	8,353	(635)	-7.1%	(1,027)	-11.0%
	7. Reserve for full funding	0	69,515	87,580	18,065	26.0%	87,580	N/A
	Total Finance & Administration	670,245	756,142	794,451	38,309	5.1%	124,206	18.5%
614.2a	C. Other Administrative Expenses							
	1. Board of Trustees	210,598	261,845	267,993	F 6,148	2.3%	57,395	27.3%
	2. Camping & Retreat Ministries	135,000	190,000	150,000	(40,000)	-21.1%	15,000	11.1%
	3. Conference Secretary & Journal	34,695	43,065	43,491	F 426	1.0%	8,796	25.4%
	4. Conference Sessions	443,354	477,923	421,316	(56,607)	-11.8%	(22,038)	-5.0%
	5. Property Administration	264,103	250,698	266,840	16,142	6.4%	2,737	1.0%
	6. Commission on Archives and History	45,262	60,739	60,752	F 13	0.0%	15,490	34.2%
	7. Commission on Sexual Ethics	287	7,500	7,500	-	0.0%	7,213	2513.2%
	8. Sexual Ethics Response Team	0	7,500	1,000	(6,500)	-86.7%	1,000	N/A
	9. Committee on Personnel	0	3,000	0	(3,000)	-100.0%	-	N/A
	10. Commission on Religion & Race	21,629	27,000	28,600	1,600	5.9%	6,971	32.2%
	11. Cross Cultural / Racial Task Force	0	7,500	1,500	(6,000)	-80.0%	1,500	N/A
	12. Accessibility Committee	4,000	6,000	6,000	-	0.0%	2,000	50.0%
	13. Immigration Task Force	1,238	6,250	4,500	(1,750)	-28.0%	3,262	263.5%
	14. Equipment purchase/lease and maintenance	38,643	43,344	35,271	(8,073)	-18.6%	(3,372)	-8.7%
	15. Supplies, postage, telephone	41,269	43,754	41,300	(2,454)	-5.6%	31	0.1%
	16. IT Technical support	174,002	185,789	175,244	F (10,545)	-5.7%	1,242	0.7%
	17. Gen. & Juris. Conf. Travel / Committee training	3,126	17,000	19,000	2,000	11.8%	15,874	507.8%
	18. Justice For Our Neighbors	76,542	85,000	110,000	25,000	29.4%	33,458	43.7%
	19. Reserve for full funding	0	26,636	33,774	7,138	26.8%	33,774	N/A
614.2a	Total Other Administrative Expenses	1,493,748	1,750,542	1,674,081	(76,461)	-4.4%	180,333	12.1%

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"Discipline" paragraph reference in left-most column		2018	2019	2020	vs. 2019 Budget		vs. 2018 Actual		
		Actual	Budget	Budget	(\$)	(%)	(\$)	(%)	
614.2b	D. Episcopal Area Administration								
	1. Assistant to the Bishop	103,825	109,842	116,405	F	6,563	6.0%	12,580	12.1%
	2. Bishop's Area Expense Fund	25,000	45,000	45,000	F	-	0.0%	20,000	80.0%
	3. Bishop's Discretionary Fund	10,000	10,000	10,000	F	-	0.0%	-	0.0%
	4. Reserve for full funding	0	17,423	22,187		4,764	27.3%	22,187	N/A
	Total Episcopal Area Administration	138,825	182,265	193,592		11,327	6.2%	54,767	39.5%
614.2b	E. Jurisdictional Conference administrative apportionments	29,102	29,102	29,102		-	0.0%	-	0.0%
614.2b	F. General Administration Fund (GCA**)	118,975	113,343	114,433		1,090	1.0%	(4,542)	-3.8%
614.2b	G. Interdenominational Cooperation Fund (GCA**)	26,467	25,214	25,456		242	1.0%	(1,011)	-3.8%
614.2a	H. Contingency funds (incl. Committee travel & hospitality)	7,237	30,000	20,000		(10,000)	-33.3%	12,763	176.4%
	I. Other (overall budget reduction - to be identified)	0	(371,433)	(275,000)		96,433	N/A	(275,000)	N/A
	Total Administration	2,529,599	2,515,175	2,576,115		60,940	2.4%	46,516	1.8%
	III. World Service & Conference Benevolences								
614.3b	A. World Service Fund (GCA**)	1,001,962	954,530	963,713		9,183	1.0%	(38,249)	-3.8%
614.3	B. Conference Benevolences (Programs)								
	1. Conference Benevolences (see supplementary sched.)	327,957	403,900	365,750		(38,150)	-9.4%	37,793	11.5%
	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	8,767	22,340	28,572	F	6,232	27.9%	19,805	N/A
	5. Reserve for full funding	0	12,160	15,637		3,477	28.6%	15,637	N/A
	Total Conference Benevolences (Programs)	401,724	504,400	475,959		(28,441)	-5.6%	74,235	18.5%
614.3c	C. Connectional Ministries Office (directly related to III.B.)								
	1. Salaries	269,787	418,689	412,683	F	(6,006)	-1.4%	142,896	53.0%
	2. Benefits & taxes	95,950	184,809	180,573	F	(4,236)	-2.3%	84,623	88.2%
	3. Professional expenses (travel, fees, etc.)	20,213	21,250	21,250		-	0.0%	1,037	5.1%
	4. Program expenses	16,763	30,000	15,000		(15,000)	-50.0%	(1,763)	-10.5%
	5. Technical Support	7,050	7,704	9,458		1,754	22.8%	2,408	34.2%
	6. Reserve for full funding	0	67,056	80,899		13,843	20.6%	80,899	N/A
	Total Connectional Ministries	409,763	729,508	719,863		(9,645)	-1.3%	310,100	75.7%
	D. Communications Office								
	1. Salaries	55,865	128,422	129,275	F	853	0.7%	73,410	131.4%
	2. Benefits & taxes	16,177	51,302	52,851	F	1,549	3.0%	36,674	226.7%
	3. Professional expenses (travel, fees, etc.)	0	5,000	5,000		-	0.0%	5,000	N/A
	4. Program expenses	14,306	30,000	30,000		-	0.0%	15,694	109.7%
	5. Technical Support	0	2,568	2,400		(168)	-6.5%	2,400	N/A
	6. Reserve for full funding	0	19,969	24,835		4,866	24.4%	24,835	N/A
	Total Mission and Outreach	86,348	237,261	244,361		7,100	3.0%	158,013	183.0%
	E. Missions & Disaster Response Office								
	1. Salaries	79,058	81,430	83,873	F	2,443	3.0%	4,815	6.1%
	2. Benefits & taxes	28,225	30,074	31,492	F	1,418	4.7%	3,267	11.6%
	3. Professional expenses (travel, fees, etc.)	11,079	10,000	10,000		-	0.0%	(1,079)	-9.7%
	4. Mission & Disaster Response funding	66,159	77,700	58,200		(19,500)	-25.1%	(7,959)	-12.0%
	5. Technical Support	1,343	1,284	1,200		(84)	-6.5%	(143)	-10.6%
	6. Reserve for full funding	0	12,389	15,732		3,343	27.0%	15,732	N/A
	Total Mission & Disaster Response	185,864	212,877	200,497		(12,379)	-5.8%	14,633	7.9%
	F. Congregational Development & Revitalization								
	1. Salaries	119,625	122,373	123,327	F	954	0.8%	3,702	3.1%
	2. Benefits & taxes	34,254	36,543	37,726	F	1,183	3.2%	3,472	10.1%
	3. Professional expenses (travel, fees, etc.)	28,172	20,000	25,000		5,000	25.0%	(3,172)	-11.3%
	4. Technical Support	1,343	1,284	1,200		(84)	-6.5%	(143)	-10.6%
	5. Program Funding	103,455	80,000	86,860		6,860	8.6%	(16,595)	-16.0%
	6. Reserve for full funding	0	17,657	21,962		4,305	24.4%	21,962	N/A
	Total Congregational Develop & Revitalization	286,849	277,857	296,076		18,218	6.6%	9,227	3.2%
	G. Parish Development								
	1. Mission Grants	116,880	160,000	160,000	F	-	0.0%	43,120	36.9%
	2. Missional Priority	142,940	120,000	120,000		-	0.0%	(22,940)	-16.0%
	3. Long Term Mission Funding	72,000	80,000	70,000		(10,000)	-12.5%	(2,000)	-2.8%
	Total Parish Development	331,820	360,000	350,000		(10,000)	-2.8%	18,180	5.5%
	Total World Service and Conference Benevolences	2,704,330	3,276,433	3,250,469		(25,965)	-0.8%	546,139	20.2%
	IV. Other Apportioned Causes								
614.4	A. Black College Fund (GCA**)	134,991	128,601	129,838		1,237	1.0%	(5,153)	-3.8%
614.4	B. Africa University Fund (GCA**)	30,210	28,780	29,057		277	1.0%	(1,153)	-3.8%
614.4	C. Ministerial Education Fund (GCA**)	315,776	322,396	325,497		3,101	1.0%	9,721	3.1%
	Total Other Apportioned Causes	480,977	479,777	484,392		4,615	1.0%	3,415	0.7%
	Total Expense	8,317,596	9,157,808	9,265,291		107,484	1.2%	947,695	11.4%
								Without Reserve for Full Funding:	
								443,634	5.3%

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

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"Discipline" paragraph reference in left-most column

Other Programs of Clergy Support

		2018	2019	Approved	Incr/(Decr)		Incr/(Decr)	
		Actual	Budget	2020	vs. 2019 Budget		vs. 2018 Actual	
				Budget	(\$)	(%)	(\$)	(%)
I. F.	Other Programs of Clergy Support							
626	1. Emergency Aid fund	37,611	50,000	50,000	-	0.0%	12,389	32.9%
614.1f	2. Clergy Recruitment/Assistance/Transitional Support	97,437	185,000	115,000	(70,000)	-37.8%	17,563	18.0%
614.1f	3. Moving expense - active clergy	27,417	25,000	25,000	-	0.0%	(2,417)	-8.8%
614.1f	4. Moving expense - retired clergy	13,453	7,500	7,500	-	0.0%	(5,953)	-44.3%
	Total Other Programs of Clergy Support	175,918	267,500	197,500	(70,000)	-26.2%	21,582	12.3%

Conference Benevolences

III.B. 1.								
614.3	Conference Benevolences							
	Abundant Health	-	-	5,000	5,000	N/A	5,000	N/A
	Age-Level Ministries	12,492	17,000	17,000	-	-	4,508	36.1%
	Appalachian Ministries Network	2,700	2,700	2,700	-	-	-	0.0%
	Asian Ministry/Council	-	1,000	-	(1,000)	(1)	-	N/A
	Black Methodists for Church Renewal	1,889	2,000	6,200	4,200	2	4,311	228.2%
	Board of Laity	22,570	21,000	25,000	4,000	0	2,430	10.8%
	Collaborative Ministries Program Fund (II)	68,725	50,000	60,000	10,000	0	(8,725)	-12.7%
	Childrens Ministries	1,926	1,500	2,500	1,000	1	574	29.8%
	Chinese Ministry/Council	-	500	-	(500)	(1)	-	N/A
	Christian Unity & Interreligious Affairs	-	750	-	(750)	(1)	-	N/A
	Delegate & Board/Committee Travel	2,423	8,000	8,000	-	-	5,577	230.2%
	District Council on Ministries	9,652	12,000	12,000	-	-	2,348	24.3%
	District Ministries Program Fund (I)	14,396	45,000	30,000	(15,000)	(0)	15,604	108.4%
	Emerging Ministries	15,183	47,000	35,000	(12,000)	(0)	19,817	130.5%
	Farmworker & Migrant Ministries	15,300	15,250	15,250	-	-	(50)	-0.3%
	Frontier Foundation	24,000	24,000	24,000	F	-	-	0.0%
	Haitian Ministry/Council	-	-	-	-	N/A	-	N/A
	Hispanic Consultant	-	12,000	12,000	F	-	12,000	N/A
	Hispanic Ministry/Council	7,360	12,000	12,500	500	0	5,140	69.8%
	Korean Ministry/Council	16,943	8,000	8,000	-	-	(8,943)	-52.8%
	Lay Servant Ministries	-	2,000	2,000	-	-	2,000	N/A
	Learning Center	11,088	22,500	15,000	(7,500)	(0)	3,912	35.3%
	Mission U	9,000	15,000	15,000	-	-	6,000	66.7%
	Mission Program Support	996	-	-	-	N/A	(996)	-100.0%
	NY State Community of Churches	7,650	10,000	10,000	-	-	2,350	30.7%
	Older Adult Ministries	878	800	1,000	200	0	122	13.9%
	Ordinand Trip	56,724	50,000	55,000	5,000	0	(1,724)	-3.0%
	Program Operating Expense	1,914	6,000	4,000	(2,000)	(0)	2,086	109.0%
	Safe Sanctuaries	2,557	4,000	4,000	-	-	1,443	56.4%
	United Methodist Men	3,316	6,300	7,000	700	0	3,684	111.1%
	Walk to Emmaus	2,175	-	-	-	N/A	(2,175)	-100.0%
	Young Adult Ministries	6,401	7,600	7,600	-	-	1,199	18.7%
	Youth Ministries	9,699	-	-	-	N/A	(9,699)	-100.0%
	Unidentified expense reduction	-	-	(30,000)	(30,000)	N/A	(30,000)	N/A
614.3	Conectional Ministries	\$ 327,957	\$ 403,900	\$ 365,750	\$ (38,150)	-9.4%	\$ 37,793	11.5%

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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Income from Registration Fees, Contributions and Other

	2018	2019	Approved	Incr/(Decr)	
	Actual	Budget	2020	vs. 2019 Budget	
			Budget	(\$)	(%)
Archives & History, Commission on (Administration)					
Donations	135	-	-		
Sub-total	135	0	0	0	0.0%
Board of Ordained Ministry (Clergy Support)					
Candidacy Fees	9,000	19,200	19,200		
Local Pastors Licensing School	-	17,600	19,000		
Compass Program	1,394	5,000	4,300		
Oreder of Deacons Retreat	19,060	1,000	300		
Sub-total	29,454	42,800	42,800	0	0.0%
Church & Society, Board of (World Service & Conference Benevolences)					
Transfer from Peace w/ Justice fund	-	10,400	16,682		
Program Registrations & Fees	-	300	250		
Sub-total	0	10,700	16,932	6,232	58.2%
Conference Secretary & Journal (Administration)					
Sales/Commisions	46	-	-		
Sub-total	46	0	0	0	N/A
Conference Sessions, Commission on (Administration)					
Registration Fees	237,375	240,864	240,864		
Sub-total	237,375	240,864	240,864	0	0.0%
Congregational Development (World Service & Conference Benevolences)					
Registration Fees	4,065	-	4,000		
Donations	30	-	-		
Sub-total	4,095	0	4,000	4,000	0.0%
Connectional Ministries Vision Table (World Service & Conference Benevolences)					
Individual Giving	200	-	-		
Registration Fees	52,838	50,000	56,300		
Quadrennial Mission Focus Funding	-	-	75,000		
Sub-total	53,038	50,000	131,300	81,300	162.6%
District Superintendency (Clergy Support)					
Funds from closed district bank accounts	23,933	-	-		
Registration Fees	5,335	-	5,000		
Sub-total	29,268	0	5,000	5,000	N/A
Immigration Taskforce (Administration)					
Peace with Justice donation (BOCS)	-	1,500	750		
Sub-total	0	1,500	750	(750)	-50.0%
Parish Development, Commission on (World Service & Conference Benevolences)					
Funding from Parish Development	257,995	280,000	280,000		
Sub-total	257,995	280,000	280,000	0	N/A
Trustees, Board of (Administration)					
Danke Estate Trust Income	30,043	28,500	30,000		
Funding from Trustee Funds	78,214	84,203	84,203		
Sub-total	108,257	112,703	114,203	1,500	1.3%
Total	\$ 719,663	\$ 738,567	\$ 835,849	\$ 97,282	13.2%

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