

Proposed 2021 Budget
New York Annual Conference

An "F" next to a budget line item indicates that it is to be partly or wholly "fully funded"		2019	2020	Proposed	Incr/(Decr)		Incr/(Decr)	
"Discipline" paragraph reference in left-most column		2019	2020	2021	vs. 2020 Budget		vs. 2019 Actual	
		Actual	Budget	Budget	(\$)	(%)	(\$)	(%)
614	Income							
	I. Shared Ministry Apportionments	7,257,558	8,429,443	7,998,800	(430,643)	-5.1%	741,242	10.2%
	II. Registration fees, donations and other (see Suppl.)	748,241	855,849	822,998	(32,851)	-3.8%	74,757	10.0%
	III. Prior Year Apportionments	123,683	-	-	-	N/A	(123,683)	-100.0%
	Total Income	8,129,482	9,285,291	8,821,797	(463,494)	-5.0%	692,315	8.5%
	I. Clergy Support							
614.1a	A. District Superintendent expenses			-1,199				
	1. Salaries (District Superintendents, Elders & Assist's)	742,229	744,169	742,008	F (2,161)	-0.3%	(221)	0.0%
	2. Benefits & taxes	285,314	311,853	310,534	F (1,318)	-0.4%	25,220	8.8%
	3. Professional expenses & office costs	231,513	207,500	206,915	(585)	-0.3%	(24,598)	-10.6%
	4. District Trustees (DS Parsonages)	98,321	128,360	131,787	3,427	2.7%	33,466	34.0%
	5. Technical Support	13,540	11,668	11,668	-	0.0%	(1,872)	-13.8%
	6. Reserve for full funding	0	144,226	143,529	(697)	-0.5%	143,529	N/A
	Total District Superintendent Expenses	1,370,917	1,547,776	1,546,442	(1,333)	-0.1%	175,525	12.8%
614.1b	B. Episcopal Fund (GCA**)	282,675	285,395	320,586	35,191	12.3%	37,911	13.4%
614.1c	C. Conference share of Bishop's Housing	32,320	50,000	35,000	F (15,000)	-30.0%	2,680	8.3%
	1. Reserve for full funding	0	4,091	4,070	(21)	-0.5%	4,070	N/A
	Total Conference Share Bishop's Housing	32,320	54,091	39,070	(15,021)	-27.8%	6,750	20.9%
614.1d	D. Retiree & Disability Benefits							
	1. Retiree medical benefits	1,262,916	1,325,889	1,326,025	F 135	0.0%	63,109	5.0%
	2. BOPHB contribution to retiree medical benefits	(985,337)	(1,019,101)	(1,326,025)	F (306,924)	-30.1%	(340,688)	-34.6%
	3. Repayment of loan from Board of Pensions	10,000	10,000	5,000	(5,000)	-50.0%	(5,000)	-50.0%
	4. HealthFlex for those on Incapacity Leave	49,212	57,000	59,832	F 2,832	5.0%	10,620	21.6%
	5. Reserve for full funding	0	49,348	7,900	(41,448)	-84.0%	7,900	N/A
	Total Pension and Benefits	336,791	423,136	72,732	(350,404)	-82.8%	(264,059)	-78.4%
	E. Equitable Compensation							
614.1e	1. Minimum Salary (bring clergy to minimum)	182,234	180,000	175,500	(4,500)	-2.5%	(6,734)	-3.7%
625.2	2. Salary Support (bring clergy above minimum)	62,792	100,000	97,500	(2,500)	-2.5%	34,708	55.3%
	Total Equitable Compensation	245,026	280,000	273,000	(7,000)	-2.5%	27,974	11.4%
	F. Other Programs of Clergy Support (see Supplement)	208,672	197,500	206,950	9,450	4.8%	(1,722)	-0.8%
635.1b	G. Board of Ordained Ministry & Recruitment	117,538	180,995	180,705	(290)	-0.2%	63,167	53.7%
	1. Reserve for full funding	0	3,790	4,271	481	12.7%	4,271	N/A
614	Total Clergy Support	2,593,939	2,972,683	2,643,756	(328,927)	-11.1%	49,817	1.9%
	II. Administration							
614.2a	A. Conf. Council on Finance and Administration reserves	0	0	0	-	N/A	-	N/A
614.2a	B. Finance & Administration Office							
	1. Salaries	433,858	440,344	449,994	F 9,650	2.2%	16,136	3.7%
	2. Benefits & taxes	190,672	201,070	203,088	F 2,018	1.0%	12,416	6.5%
	3. Professional expenses (travel, fees, etc.)	11,923	13,000	12,000	(1,000)	-7.7%	77	0.6%
	4. Audit fees	32,409	35,762	34,050	(1,712)	-4.8%	1,641	5.1%
	5. Bank Fees & Other	17,567	7,500	10,000	2,500	33.3%	(7,567)	-43.1%
	6. Technical Support	8,609	8,353	8,353	-	0.0%	(256)	-3.0%
	7. Reserve for full funding	0	87,580	89,057	1,477	1.7%	89,057	N/A
	Total Finance & Administration	695,038	793,608	806,542	12,933	1.6%	111,504	16.0%
614.2a	C. Other Administrative Expenses							
	1. Board of Trustees	260,877	267,220	258,203	F (9,017)	-3.4%	(2,674)	-1.0%
	2. Camping & Retreat Ministries	167,200	150,000	125,000	(25,000)	-16.7%	(42,200)	-25.2%
	3. Conference Secretary & Journal	41,357	53,173	51,004	F (2,169)	-4.1%	9,647	23.3%
	4. Conference Sessions	527,456	471,316	423,157	(48,159)	-10.2%	(104,299)	-19.8%
	5. Property Administration	242,820	266,840	171,780	(95,060)	-35.6%	(71,040)	-29.3%
	6. Commission on Archives and History	52,012	61,232	60,038	F (1,194)	-2.0%	8,026	15.4%
	7. Commission on Sexual Ethics	170	7,500	7,500	-	0.0%	7,330	4311.8%
	8. Sexual Ethics Response Team	0	1,000	1,000	-	0.0%	1,000	N/A
	10. Commission on Religion & Race	44,312	28,600	41,600	F 13,000	45.5%	(2,712)	-6.1%
	11. Cross Cultural / Racial Task Force	0	1,500	1,500	-	0.0%	1,500	N/A
	12. Accessibility Committee	2,668	6,000	10,000	4,000	66.7%	7,332	274.8%
	13. Immigration Task Force	3,000	4,500	2,500	(2,000)	-44.4%	(500)	-16.7%
	14. Equipment purchase/lease and maintenance	39,653	35,271	39,650	4,379	12.4%	(3)	0.0%
	15. Supplies, postage, telephone	44,992	41,300	45,750	4,450	10.8%	758	1.7%
	16. IT Technical support	86,098	115,011	111,233	F (3,778)	-3.3%	25,135	29.2%
	17. Gen. & Juris. Conf. Travel / Committee training	13,744	19,000	15,000	(4,000)	-21.1%	1,256	9.1%
	18. Justice For Our Neighbors	74,800	110,000	110,000	-	0.0%	35,200	47.1%
	19. Reserve for full funding	0	33,774	26,244	(7,530)	-22.3%	26,244	N/A
614.2a	Total Other Administrative Expenses	1,601,159	1,673,238	1,501,159	(172,079)	-10.3%	(100,000)	-6.2%
614.2b	D. Episcopal Area Administration							
	1. Assistant to the Bishop	105,097	116,405	111,605	F (4,800)	-4.1%	6,508	6.2%
	2. Bishop's Area Expense Fund	45,000	45,000	50,000	F 5,000	11.1%	5,000	11.1%
	3. Bishop's Discretionary Fund	10,000	10,000	10,000	F -	0.0%	-	0.0%
	4. Reserve for full funding	0	22,187	27,301	5,114	23.0%	27,301	N/A
	Total Episcopal Area Administration	160,097	193,592	198,906	5,313	2.7%	38,809	24.2%
614.2b	E. Jurisdictional Conference administrative apportionments	29,102	29,102	22,080	(7,022)	-24.1%	(7,022)	-24.1%
614.2b	F. General Administration Fund (GCA**)	113,343	114,433	98,322	(16,111)	-14.1%	(15,021)	-13.3%
614.2b	G. Interdenominational Cooperation Fund (GCA**)	25,214	25,456	3,457	(21,999)	-86.4%	(21,757)	-86.3%
614.2a	H. Contingency funds (incl. Committee travel & hospitality)	22,975	33,153	53,548	20,395	61.5%	30,573	133.1%
	I. Other (overall budget reduction - to be identified)	0	(275,000)	0	275,000	N/A	-	N/A
	Total Administration	2,646,928	2,587,583	2,684,013	96,430	3.7%	37,085	1.4%

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		Actual	Budget	Budget	(\$)	(%)	(\$)	(%)
III. World Service & Conference Benevolences								
614.3b	A. World Service Fund (GCA**)	954,530	963,713	798,396	(165,317)	-17.2%	(156,134)	-16.4%
614.3	B. Conference Benevolences (Programs)							
	1. Anti-racism ministries	0	0	200,000	F 200,000	N/A	200,000	N/A
	2. Conference Benevolences (see supplementary sched.)	296,938	394,322	324,322	(70,000)	-17.8%	27,384	9.2%
	3. Campus ministries	56,000	56,000	40,000	F (16,000)	-28.6%	(16,000)	-28.6%
	4. Quadrennial Mission Focus Fund	8,800	10,000	5,000	(5,000)	-50.0%	(3,800)	-43.2%
	5. Reserve for full funding	0	15,637	36,814	21,177	135.4%	36,814	N/A
	Total Conference Benevolences (Programs)	361,738	475,959	606,136	130,177	27.4%	244,398	67.6%
614.3c	C. Connectional Ministries Office (directly related to III.B.)							
	1. Salaries	321,370	412,683	384,310	F (28,373)	-6.9%	62,940	19.6%
	2. Benefits & taxes	128,275	171,730	168,039	F (3,691)	-2.1%	39,764	31.0%
	3. Professional expenses (travel, fees, etc.)	34,764	21,250	21,250	-	0.0%	(13,514)	-38.9%
	4. Program expenses	99	15,000	40,000	25,000	166.7%	39,901	40304.0%
	5. Technical Support	8,338	9,458	9,458	(0)	0.0%	1,120	13.4%
	6. Reserve for full funding	0	80,899	75,320	(5,579)	-6.9%	75,320	N/A
	Total Connectional Ministries	492,846	711,020	698,377	(12,643)	-1.8%	205,531	41.7%
	D. Communications Office							
	1. Salaries	71,339	129,275	104,288	F (24,987)	-19.3%	32,949	46.2%
	2. Benefits & taxes	17,217	51,859	39,898	F (11,962)	-23.1%	22,681	131.7%
	3. Professional expenses (travel, fees, etc.)	8,841	5,000	7,800	2,800	56.0%	(1,041)	-11.8%
	4. Program expenses	42,481	30,000	85,041	55,041	183.5%	42,560	100.2%
	5. Technical Support	2,321	2,400	3,800	1,400	58.3%	1,479	63.7%
	6. Reserve for full funding	0	24,835	19,662	(5,173)	-20.8%	19,662	N/A
	Total Communications	142,199	243,369	260,488	17,119	7.0%	118,289	83.2%
	E. Missions & Disaster Response Office							
	1. Salaries	81,430	83,873	86,389	F 2,516	3.0%	4,959	6.1%
	2. Benefits & taxes	29,393	31,492	31,889	F 397	1.3%	2,496	8.5%
	3. Professional expenses (travel, fees, etc.)	16,593	10,000	10,000	-	0.0%	(6,593)	-39.7%
	4. Mission & Disaster Response funding	59,214	58,200	50,000	(8,200)	-14.1%	(9,214)	-15.6%
	5. Technical Support	1,244	1,200	1,200	-	0.0%	(44)	-3.5%
	6. Reserve for full funding	0	15,732	15,776	44	0.3%	15,776	N/A
	Total Mission & Disaster Response	187,874	200,497	195,255	(5,242)	-2.6%	7,381	3.9%
	F. Congregational Development & Revitalization							
	1. Salaries	122,373	123,327	60,000	F (63,327)	-51.3%	(62,373)	-51.0%
	2. Benefits & taxes	35,344	37,726	9,480	F (28,246)	-74.9%	(25,864)	-73.2%
	3. Professional expenses (travel, fees, etc.)	28,483	25,000	20,000	(5,000)	-20.0%	(8,483)	-29.8%
	4. Technical Support	1,237	1,200	1,200	-	0.0%	(37)	-3.0%
	5. Program expenses	54,151	86,860	93,623	6,763	7.8%	39,472	72.9%
	6. Reserve for full funding	0	21,962	9,475	(12,487)	-56.9%	9,475	N/A
	Total Congregational Develop & Revitalization	241,588	296,076	193,778	(102,298)	-34.6%	(47,810)	-19.8%
	G. Parish Development							
	1. Mission Grants	107,000	160,000	160,000	F -	0.0%	53,000	49.5%
	2. Missional Priority	156,940	120,000	120,000	-	0.0%	(36,940)	-23.5%
	3. Long Term Mission Funding	72,000	70,000	70,000	-	0.0%	(2,000)	-2.8%
	Total Parish Development	335,940	350,000	350,000	0	0.0%	14,060	4.2%
	Total World Service and Conference Benevolences	2,716,715	3,240,633	3,102,430	(138,204)	-4.3%	385,715	14.2%
IV. Other Apportioned Causes								
614.4	A. Black College Fund (GCA**)	128,601	129,838	115,560	(14,278)	-11.0%	(13,041)	-10.1%
614.4	B. Africa University Fund (GCA**)	28,780	29,057	25,980	(3,077)	-10.6%	(2,800)	-9.7%
614.4	C. Ministerial Education Fund (GCA**)	312,724	325,497	250,059	(75,438)	-23.2%	(62,665)	-20.0%
	Total Other Apportioned Causes	470,105	484,392	391,599	(92,793)	-19.2%	(78,506)	-16.7%
	Total Expense	8,427,687	9,285,291	8,821,797	(463,494)	-5.0%	394,110	4.7%
							Without Reserve for Full Funding:	
							(60,216)	-0.7%

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

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<i>Income from Registration Fees, Contributions and Other</i>						
		2019	2020	Proposed	Incr/(Decr)	
		Actual	Budget	2021	vs. 2020 Budget	
				Budget	(\$)	(%)
Anti-racism Ministries						
	Contribution from Peace with Justice Fund	-	-	10,000	10,000	0.0%
	Sub-total	0	0	10,000	10,000	0.0%
Commission on Religion & Race						
	Registration Fees	1,494	-	-		
	Sub-total	1,494	0	0	0	0.0%
Board of Ordained Ministry (Clergy Support)						
	Candidacy Fees	10,225	19,200	19,200		
	Local Pastors Licensing School	1,900	19,000	19,000		
	Compass Program	-	4,300	4,300		
	Order of Deacons Retreat	-	300	300		
	Sub-total	12,125	42,800	42,800	0	0.0%
Episcopal Area						
	GCFA Funding of Bishop's Housing	20,000	20,000	10,000		
	Sub-total	20,000	20,000	10,000	(10,000)	N/A
Conference Secretary & Journal (Administration)						
	Sales/Commissions	23	-	-		
	Sub-total	23	0	0	0	N/A
Conference Sessions, Commission on (Administration)						
	Registration Fees	268,581	240,864	236,296		
	Sub-total	268,581	240,864	236,296	(4,568)	-1.9%
Congregational Development (World Service & Conference Benevolences)						
	Registration Fees	1,190	4,000	4,275		
	Sub-total	1,190	4,000	4,275	275	6.9%
Connectional Ministries Vision Table (World Service & Conference Benevolences)						
	Registration Fees	40,704	73,232	44,300		
	Quadrennial Mission Focus Funding	-	75,000	-		
	Sub-total	40,704	148,232	44,300	(103,932)	-70.1%
District Superintendency (Clergy Support)						
	Registration Fees	13,048	5,000	5,000		
	Sub-total	13,048	5,000	5,000	0	N/A
Immigration Taskforce (Administration)						
	Peace with Justice donation (BOCS)	-	750	-		
	Sub-total	0	750	0	(750)	-100.0%
Mission & Disaster Reponse						
	Registration Fees	214	-	-		
	Sub-total	214	0	0	0	0.0%
Parish Development, Commission on (World Service & Conference Benevolences)						
	Funding from PDC Strategic Plan Funds	263,940	280,000	350,000		
	Sub-total	263,940	280,000	350,000	70,000	N/A
Trustees, Board of (Administration)						
	Danke Estate Trust Income	35,593	30,000	30,000		
	Funding from Board of Trustee Funds	91,329	84,203	90,327		
	Sub-total	126,922	114,203	120,327	6,124	5.4%
	Total	\$ 748,241	\$ 855,849	\$ 822,998	\$ (32,851)	-3.8%

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

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Other Programs of Clergy Support

		2019	2020	Proposed	Incr/(Decr)		Incr/(Decr)				
					Actual	Budget	2021	vs. 2020 Budget		vs. 2019 Actual	
								(\$)	(%)	(\$)	(%)
I. F.	Other Programs of Clergy Support										
626	1. Emergency Aid fund	39,916	50,000	53,750	3,750	7.5%	13,834	34.7%			
614.1f	2. Clergy Recruitment/Assistance/Transitional Support	140,556	115,000	124,700	9,700	8.4%	(15,856)	-11.3%			
614.1f	3. Moving expense - active clergy	17,700	25,000	18,000	(7,000)	-28.0%	300	1.7%			
614.1f	4. Moving expense - retired clergy	10,500	7,500	10,500	3,000	40.0%	-	0.0%			
	Total Other Programs of Clergy Support	208,672	197,500	206,950	9,450	4.8%	(1,722)	-0.8%			

Conference Benevolences

III.B. 1								
614.3	Conference Benevolences							
	Abundant Health	-	5,000	-	(5,000)	(1)	-	N/A
	Age-Level Ministries	8,539	17,000	8,000	(9,000)	(1)	(539)	-6.3%
	Appalachian Ministries Network	2,700	2,700	2,700	-	-	-	0.0%
	Asian Ministry/Council	-	-	-	-	N/A	-	N/A
	Black Methodists for Church Renewal	1,319	6,200	6,000	(200)	(0)	4,681	354.9%
	Board of Laity	35,176	25,000	25,000	-	-	(10,176)	-28.9%
	Church & Society, Board of	18,903	28,572	28,272	F (300)	(0)	9,369	49.6%
	Collaborative Ministries Program Fund (II)	22,301	60,000	25,000	(35,000)	(1)	2,699	12.1%
	Childrens Ministries	2,596	2,500	2,500	-	-	(96)	-3.7%
	Chinese Ministry/Council	-	-	500	500	N/A	500	N/A
	Christian Unity & Interreligious Affairs	1,344	-	-	-	N/A	(1,344)	-100.0%
	Delegate & Board/Committee Travel	2,989	8,000	6,000	(2,000)	(0)	3,011	100.7%
	District Council on Ministries	7,610	12,000	12,000	-	-	4,390	57.7%
	District Ministries Program Fund (I)	22,048	30,000	25,000	(5,000)	(0)	2,952	13.4%
	Emerging Ministries	10,181	35,000	39,000	4,000	0	28,819	283.1%
	Farmworker & Migrant Ministries	15,250	15,250	15,250	-	-	-	0.0%
	Frontier Foundation	24,000	24,000	14,000	F (10,000)	(0)	(10,000)	-41.7%
	Haitian Ministry/Council	-	-	-	-	N/A	-	N/A
	Hispanic Consultant	500	12,000	12,000	F -	-	11,500	2300.0%
	Hispanic Ministry/Council	6,867	12,500	12,500	-	-	5,633	82.0%
	Korean Ministry/Council	7,812	8,000	8,000	-	-	188	2.4%
	Lay Servant Ministries	178	2,000	1,000	(1,000)	(1)	822	461.8%
	Learning Center	3,964	15,000	5,000	(10,000)	(1)	1,036	26.1%
	Mission U	15,000	15,000	20,000	5,000	0	5,000	33.3%
	Mission Program Support	-	-	-	-	N/A	-	N/A
	NY State Community of Churches	10,000	10,000	10,000	-	-	-	0.0%
	Older Adult Ministries	58	1,000	100	(900)	(1)	42	72.4%
	Ordinand Trip	50,594	55,000	27,500	(27,500)	(1)	(23,094)	-45.6%
	Program Operating Expense	8,623	4,000	4,000	-	-	(4,623)	-53.6%
	Safe Sanctuaries	3,766	4,000	4,000	-	-	234	6.2%
	United Methodist Men	4,096	7,000	7,000	-	-	2,904	70.9%
	Walk to Emmaus	1,450	-	-	-	N/A	(1,450)	-100.0%
	Young Adult Ministries	-	7,600	4,000	(3,600)	(0)	4,000	N/A
	Youth Ministries	9,074	-	-	-	N/A	(9,074)	-100.0%
	Unidentified expense reduction	-	(30,000)	-	30,000	N/A	-	N/A
614.3	Conenctional Ministries	\$ 296,938	\$ 394,322	\$ 324,322	\$ (70,000)	-17.8%	\$ 27,384	9.2%

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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