

**Approved 2022 Budget
New York Annual Conference**

An "F" next to a budget line item indicates that it is to be partly or wholly "fully funded"

"Discipline" paragraph reference in left-most column

		Proposed			Incr/(Decr) vs. 2020 Budget		Incr/(Decr) vs. 2019 Actual	
		2020	2021	2022	(\$)	(%)	(\$)	(%)
		Actual	Budget	Budget				
614	Income							
	I. Shared Ministry Apportionments	6,570,876	7,998,800	7,518,337	(480,463)	-6.0%	947,461	14.4%
	II. Registration fees, donations and other (see Suppl.)	511,717	822,998	810,981	(12,016)	-1.5%	299,264	58.5%
	III. Prior Year Apportionments	162,968	-	-	-	N/A	(162,968)	N/A
	IV. Funding from CF&A Reserve	0	-	469,785	469,785	N/A	0	0.0%
	V. SBA PPP Funding	935,200	-	-	-	N/A	(935,200)	-100.0%
	Total Income	8,180,761	8,821,798	8,799,103	(22,695)	-0.3%	148,557	1.8%
	I. Clergy Support							
614.1a	A. District Superintendent expenses							
	1. Salaries (District Superintendents, Elders & Assist's)	740,771	742,008	753,025	F 11,017	1.5%	12,254	1.7%
	2. Benefits & taxes	298,643	310,534	316,620	F 6,086	2.0%	17,977	6.0%
	3. Professional expenses & office costs	94,950	206,915	206,915	-	0.0%	111,965	117.9%
	4. District Trustees (DS Parsonages)	123,101	131,787	137,762	5,975	4.5%	14,661	11.9%
	5. Technical Support	11,723	11,668	11,837	169	1.4%	114	1.0%
	6. Reserve for full funding	0	143,529	145,861	2,332	1.6%	145,861	N/A
	Total District Superintendent Expenses	1,269,188	1,546,442	1,572,020	25,577	1.7%	302,831	23.9%
614.1b	B. Episcopal Fund (GCA**)	285,395	320,586	299,174	(21,412)	-6.7%	13,779	4.8%
614.1c	C. Conference share of Bishop's Housing	33,824	35,000	35,000	F -	0.0%	1,176	3.5%
	1. Reserve for full funding	0	3,409	3,409	-	0.0%	3,409	N/A
	Total Conference Share Bishop's Housing	33,824	38,409	38,409	0	0.0%	4,585	13.6%
614.1d	D. Retiree & Disability Benefits							
	1. Retiree medical benefits	1,230,851	1,326,025	1,325,451	F (573)	0.0%	94,600	7.7%
	2. BOPHB contribution to retiree medical benefits	(1,019,101)	(1,326,025)	(1,310,235)	F 15,790	1.2%	(291,134)	-28.6%
	3. Repayment of loan from Board of Pensions	10,000	5,000	5,000	-	0.0%	(5,000)	-50.0%
	4. HealthFlex for those on Incapacity Leave	51,384	59,832	52,000	F (7,832)	-13.1%	616	1.2%
	5. Reserve for full funding	0	7,900	8,906	1,006	12.7%	8,906	N/A
	Total Pension and Benefits	273,134	72,732	81,122	8,390	11.5%	(192,012)	-70.3%
	E. Equitable Compensation							
614.1e	1. Minimum Salary (bring clergy to minimum)	180,814	175,500	175,500	-	0.0%	(5,314)	-2.9%
625.2	2. Salary Support (bring clergy above minimum)	70,800	97,500	97,500	-	0.0%	26,700	37.7%
	Total Equitable Compensation	251,614	273,000	273,000	0	0.0%	21,386	8.5%
	F. Other Programs of Clergy Support (see Supplement)	113,194	206,950	206,950	-	0.0%	93,756	82.8%
635.1b	G. Board of Ordained Ministry & Recruitment	75,589	180,705	166,155	(14,550)	-8.1%	90,566	119.8%
	1. Reserve for full funding	0	4,271	4,888	617	14.4%	4,888	N/A
614	Total Clergy Support	2,301,938	2,643,095	2,641,718	(1,378)	-0.1%	339,779	14.8%
	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	443,947	449,994	456,053	F 6,059	1.3%	12,106	2.7%
	2. Benefits & taxes	198,763	203,088	207,056	F 3,968	2.0%	8,293	4.2%
	3. Professional expenses (travel, fees, etc.)	4,446	12,000	12,000	-	0.0%	7,554	169.9%
	4. Audit fees	35,762	34,050	35,000	950	2.8%	(762)	-2.1%
	5. Bank Fees & Other	13,456	10,000	10,000	-	0.0%	(3,456)	-25.7%
	6. Technical Support	7,914	8,353	8,439	86	1.0%	525	6.6%
	7. Reserve for full funding	0	89,057	90,424	1,367	1.5%	90,424	N/A
	Total Finance & Administration	704,288	806,542	818,972	12,430	1.5%	114,684	16.3%
614.2a	C. Other Administrative Expenses							
	1. Board of Trustees	205,190	258,203	236,239	F (21,964)	-8.5%	31,049	15.1%
	2. Camping & Retreat Ministries	129,000	125,000	150,000	F 25,000	20.0%	21,000	16.3%
	3. Conference Secretary & Journal	42,922	51,004	48,974	F (2,030)	-4.0%	6,052	14.1%
	4. Conference Sessions	59,003	423,157	472,645	49,488	11.7%	413,642	701.1%
	5. Property Administration	209,603	171,780	156,229	(15,551)	-9.1%	(53,374)	-25.5%
	6. Commission on Archives and History	58,899	60,038	59,359	F (679)	-1.1%	460	0.8%
	7. Commission on Sexual Ethics	1,559	7,500	7,500	-	0.0%	5,941	381.1%
	8. Sexual Ethics Response Team	0	1,000	1,000	-	0.0%	1,000	N/A
	9. Commission on Religion & Race	3,000	41,600	29,150	F (12,450)	-29.9%	26,150	871.7%
	10. Cross Cultural / Racial Task Force	0	1,500	6,000	4,500	300.0%	6,000	N/A
	11. Accessibility Committee	948	10,000	10,000	-	0.0%	9,052	954.9%
	12. Immigration Task Force	0	2,500	0	(2,500)	-100.0%	-	N/A
	13. Equipment purchase/lease and maintenance	33,527	39,650	26,000	(13,650)	-34.4%	(7,527)	-22.5%
	14. Supplies, postage, telephone	39,116	45,750	45,750	-	0.0%	6,634	17.0%
	15. IT Technical support	98,813	111,233	99,408	F (11,825)	-10.6%	595	0.6%
	16. Gen. & Juris. Conf. Travel / Committee training	184	15,000	15,000	-	0.0%	14,816	8052.2%
	17. Justice For Our Neighbors	94,600	110,000	110,000	-	0.0%	15,400	16.3%
	18. Reserve for full funding	0	26,244	45,219	18,975	72.3%	45,219	N/A
614.2a	Total Other Administrative Expenses	976,364	1,501,159	1,518,473	17,314	1.2%	542,109	55.5%

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

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		2020 Actual	2021 Budget	Proposed 2022 Budget		Incr/(Decr) vs. 2020 Budget		Incr/(Decr) vs. 2019 Actual	
						(\$)	(%)	(\$)	(%)
614.2b	D. Episcopal Area Administration								
	1. Assistant to the Bishop	94,572	111,605	114,449	F	2,844	2.5%	19,877	21.0%
	2. Bishop's Area Expense Fund	45,000	50,000	50,000	F	-	0.0%	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	22,869	23,255		386	1.7%	23,255	N/A
	Total Episcopal Area Administration	149,572	194,474	197,704		3,230	1.7%	48,132	32.2%
614.2b	E. Jurisdictional Conference administrative apportionments	7,276	22,080	22,080		-	0.0%	14,804	203.5%
614.2b	F. General Administration Fund (GCA**)	114,433	98,322	119,958		21,636	22.0%	5,525	4.8%
614.2b	G. Interdenominational Cooperation Fund (GCA**)	25,456	3,457	26,685		23,228	671.9%	1,229	4.8%
614.2a	H. Contingency funds (incl. Committee travel & hospitality)	35,893	58,641	48,000		(10,641)	-18.1%	12,107	33.7%
	I. Other (overall budget reduction - to be identified)	0	0	(351,480)		(351,480)	N/A	(351,480)	N/A
	Total Administration	2,013,282	2,684,674	2,400,392		(284,282)	-10.6%	387,110	19.2%
	III. World Service & Conference Benevolences								
614.3b	A. World Service Fund (GCA**)	963,713	798,396	1,010,243		211,847	26.5%	46,530	4.8%
614.3	B. Conference Benevolences (Programs)								
	1. Anti-racism ministries	218,000	200,000	200,000	F	-	0.0%	(18,000)	-8.3%
	2. Conference Benevolences (see supplementary sched.)	346,235	324,322	365,572		41,250	12.7%	19,337	5.6%
	3. Campus ministries	56,000	40,000	40,000	F	-	0.0%	(16,000)	-28.6%
	4. Quadrennial Mission Focus Fund	8,600	5,000	10,000		5,000	100.0%	1,400	16.3%
	5. Reserve for full funding	0	36,814	37,860		1,046	2.8%	37,860	N/A
	Total Conference Benevolences (Programs)	628,835	606,136	653,432		47,296	7.8%	24,597	3.9%
614.3c	C. Connectional Ministries Office (directly related to III.B.)								
	1. Salaries	402,377	384,310	363,491	F	(20,819)	-5.4%	(38,886)	-9.7%
	2. Benefits & taxes	173,788	168,039	158,605	F	(9,434)	-5.6%	(15,183)	-8.7%
	3. Professional expenses (travel, fees, etc.)	17,684	21,250	20,000		(1,250)	-5.9%	2,316	13.1%
	4. Program expenses	6,017	40,000	40,000		-	0.0%	33,983	564.8%
	5. Technical Support	9,038	9,458	8,478		(980)	-10.4%	(560)	-6.2%
	6. Reserve for full funding	0	75,320	71,195		(4,125)	-5.5%	71,195	N/A
	Total Connectional Ministries	608,904	698,377	661,769		(36,607)	-5.2%	52,865	8.7%
	D. Communications Office								
	1. Salaries	118,327	104,288	104,288	F	-	0.0%	(14,040)	-11.9%
	2. Benefits & taxes	20,730	39,898	39,956	F	58	0.1%	19,226	92.7%
	3. Professional expenses (travel, fees, etc.)	11,773	7,800	4,000		(3,800)	-48.7%	(7,773)	-66.0%
	4. Program expenses	96,616	85,041	85,041		-	0.0%	(11,575)	-12.0%
	5. Technical Support	2,094	3,800	2,807		(993)	-26.1%	713	34.1%
	6. Reserve for full funding	0	19,662	19,670		8	0.0%	19,670	N/A
	Total Communications	249,540	260,488	255,761		(4,727)	-1.8%	6,221	2.5%
	E. Missions & Disaster Response Office								
	1. Salaries	83,873	86,389	40,000	F	(46,389)	-53.7%	(43,873)	-52.3%
	2. Benefits & taxes	30,678	31,889	15,657	F	(16,233)	-50.9%	(15,022)	-49.0%
	3. Professional expenses (travel, fees, etc.)	4,520	10,000	10,000		-	0.0%	5,480	121.2%
	4. Mission & Disaster Response funding	53,411	50,000	50,000		-	0.0%	(3,411)	-6.4%
	5. Technical Support	1,175	1,200	1,250		50	4.2%	75	6.4%
	6. Reserve for full funding	0	15,776	7,426		(8,350)	-52.9%	7,426	N/A
	Total Mission & Disaster Response	173,657	195,255	124,333		(70,922)	-36.3%	(49,324)	-28.4%
	F. Congregational Development & Revitalization								
	1. Salaries & Housing	91,664	60,000	75,960	F	15,960	26.6%	(15,704)	-17.1%
	2. Benefits & taxes	18,271	9,480	9,632	F	152	1.6%	(8,639)	-47.3%
	3. Professional expenses (travel, fees, etc.)	8,910	20,000	15,000		(5,000)	-25.0%	6,090	68.4%
	4. Technical Support	1,135	1,200	1,211		11	0.9%	76	6.7%
	5. Program expenses	61,418	93,623	80,200		(13,423)	-14.3%	18,782	30.6%
	6. Reserve for full funding	0	9,475	11,672		2,197	23.2%	11,672	N/A
	Total Congregational Develop & Revitalization	181,398	193,778	193,675		(103)	-0.1%	12,277	6.8%
	G. Parish Development								
	1. Mission Grants	127,250	160,000	160,000	F	-	0.0%	32,750	25.7%
	2. Missional Priority	100,500	120,000	120,000		-	0.0%	19,500	19.4%
	3. Long Term Mission Funding	72,000	70,000	70,000		-	0.0%	(2,000)	-2.8%
	Total Parish Development	299,750	350,000	350,000		0	0.0%	50,250	16.8%
	Total World Service and Conference Benevolences	3,105,797	3,102,430	3,249,214		146,784	4.7%	143,417	4.6%
	IV. Other Apportioned Causes								
614.4	A. Black College Fund (GCA**)	129,838	115,560	136,107		20,547	17.8%	6,269	4.8%
614.4	B. Africa University Fund (GCA**)	29,057	25,980	30,460		4,480	17.2%	1,403	4.8%
614.4	C. Ministerial Education Fund (GCA**)	314,105	250,059	341,213		91,154	36.5%	27,108	8.6%
	Total Other Apportioned Causes	473,000	391,599	507,780		116,181	29.7%	34,780	7.4%
	Total Expense	7,894,017	8,821,798	8,799,103		(22,695)	-0.3%	905,086	11.5%

Without Reserve for Full Funding:

435,301	5.5%
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** General Church Apportionments (GCA) are our Shared Ministry Apportionments that help fund global UMC ministries

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II. Income from Registration Fees, Contributions and Other

	2020 Actual	2021 Budget	Proposed 2022 Budget	Incr/(Decr) vs. 2020 Budget	
				(\$)	(%)
Commission on Archives & History (Administration)					
Donations	24	-	-		
Sub-total	<u>24</u>	<u>0</u>	<u>0</u>	0	0.0%
Commission on Religion & Race (Administration)					
Registration Fees	186	-	-		
Sub-total	<u>186</u>	<u>0</u>	<u>0</u>	0	0.0%
Board of Ordained Ministry (Clergy Support)					
Donations	1,000	-	-		
Candidacy Fees	12,200	19,200	9,600		
Local Pastors Licensing School	7,200	19,000	9,600		
Compass Program	-	4,300	3,750		
Order of Elders Bi-Annual Retreat	-	-	5,000		
Order of Deacon's Retreat	-	300	300		
Sub-total	<u>20,400</u>	<u>42,800</u>	<u>28,250</u>	(14,550)	-34.0%
Episcopal Area (Administration)					
GCFA Funding of Bishop's Housing	10,000	10,000	10,000		
Sub-total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	0	N/A
Conference Secretary & Journal (Administration)					
Sales/Commissions	11	-	-		
Sub-total	<u>11</u>	<u>0</u>	<u>0</u>	0	N/A
Conference Sessions, Commission on (Administration)					
Registration Fees	4,637	236,296	235,946		
Sub-total	<u>4,637</u>	<u>236,296</u>	<u>235,946</u>	(350)	-0.1%
Congregational Development (World Service & Conference Benevolences)					
Registration Fees	-	4,275	-		
Sub-total	<u>0</u>	<u>4,275</u>	<u>0</u>	(4,275)	-100.0%
Connectional Ministries Vision Table (World Service & Conference Benevolences)					
Registration Fees	64,749	44,300	59,652		
Anti-racism contribution from Peace w/ Justice	-	10,000	-		
Quadrennial Mission Focus Funding	75,000	-	-		
Sub-total	<u>139,749</u>	<u>54,300</u>	<u>59,652</u>	5,352	9.9%
District Superintendency (Clergy Support)					
Registration Fees	4,922	5,000	5,000		
Sub-total	<u>4,922</u>	<u>5,000</u>	<u>5,000</u>	0	N/A
Immigration Taskforce (Administration)					
Peace with Justice donation (BOCS)	-	-	-		
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>	0	0.0%
Parish Development, Commission on (World Service & Conference Benevolences)					
Funding from PDC Strategic Plan Funds	227,750	350,000	350,000		
Sub-total	<u>227,750</u>	<u>350,000</u>	<u>350,000</u>	0	N/A
Trustees, Board of (Administration)					
Danke Estate Trust Income	16,563	30,000	30,000		
Funding from Board of Trustee Funds	87,475	90,327	92,133		
Sub-total	<u>104,038</u>	<u>120,327</u>	<u>122,133</u>	1,807	1.5%
Total	<u>\$ 511,717</u>	<u>\$ 822,998</u>	<u>\$ 810,981</u>	<u>\$ (12,016)</u>	<u>-1.5%</u>

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Other Programs of Clergy Support

	2020 Actual	2021 Budget	Proposed 2022 Budget	Incr/(Decr) vs. 2020 Budget		Incr/(Decr) vs. 2019 Actual	
				(\$)	(%)	(\$)	(%)
I. F. Other Programs of Clergy Support							
626 1. Emergency Aid fund	26,995	53,750	53,750	-	0.0%	26,755	99.1%
614.1f 2. Clergy Recruitment/Assistance/Transitional Support	58,221	124,700	124,700	-	0.0%	66,479	114.2%
614.1f 3. Moving expense - active clergy	27,978	18,000	18,000	-	0.0%	(9,978)	-35.7%
614.1f 4. Moving expense - retired clergy	-	10,500	10,500	-	0.0%	10,500	N/A
Total Other Programs of Clergy Support	113,194	206,950	206,950	0	0.0%	93,756	82.8%

Conference Benevolences

III.B. 1.							
614.3 Conference Benevolences							
Abundant Health	-	-	-	-	N/A	-	N/A
Age-Level Ministries	-	8,000	8,000	-	-	8,000	N/A
Appalachian Ministries Network	2,700	2,700	2,700	-	-	-	0.0%
Asian Ministry/Council	-	-	-	-	N/A	-	N/A
Black Methodists for Church Renewal	-	6,000	10,200	4,200	1	10,200	N/A
Board of Laity	4,194	25,000	20,000	(5,000)	(0)	15,806	376.9%
Church & Society, Board of	23,737	28,272	28,572	FF 300	0	4,835	20.4%
Collaborative Ministries Program Fund (II)	11,430	25,000	20,000	(5,000)	(0)	8,570	75.0%
Childrens Ministries	9,221	2,500	2,500	-	-	(6,721)	-72.9%
Chinese Ministry/Council	-	500	500	-	-	500	N/A
Christian Unity & Interreligious Affairs	-	-	-	-	N/A	-	N/A
Delegate & Board/Committee Travel	1,046	6,000	6,000	-	-	4,954	473.6%
District Council on Ministries	4,275	12,000	12,000	-	-	7,725	180.7%
District Ministries Program Fund (I)	10,126	25,000	24,000	(1,000)	(0)	13,874	137.0%
Emerging Ministries (without tech grant expense)	10,625	39,000	39,000	-	-	28,375	267.1%
Emerging Ministries (tech grant expense only)	88,502	-	-	-	N/A	(88,502)	-100.0%
Farmworker & Migrant Ministries	15,250	15,250	15,250	-	-	-	0.0%
Frontier Foundation	24,000	14,000	14,000	FF -	-	(10,000)	-41.7%
Haitian Ministry/Council	-	-	-	-	N/A	-	N/A
Hispanic Consultant	-	12,000	12,000	FF -	-	12,000	N/A
Hispanic Ministry/Council	10,500	12,500	12,500	-	-	2,000	19.0%
Korean Ministry/Council	3,895	8,000	8,000	-	-	4,105	105.4%
Lay Servant Ministries	-	1,000	1,000	-	-	1,000	N/A
Learning Center	6,285	5,000	3,000	(2,000)	(0)	(3,285)	-52.3%
Mission U	10,000	20,000	20,000	-	-	10,000	100.0%
Mission Program Support	-	-	-	-	N/A	-	N/A
NY State Community of Churches	10,000	10,000	10,000	-	-	-	0.0%
Older Adult Ministries	-	100	200	100	1	200	N/A
Ordinand Trip	94,393	27,500	77,150	49,650	2	(17,243)	-18.3%
Program Operating Expense	458	4,000	1,000	(3,000)	(1)	542	118.3%
Safe Sanctuaries	1,860	4,000	4,000	-	-	2,140	115.1%
United Methodist Men	2,315	7,000	10,000	3,000	0	7,685	332.0%
Walk to Emmaus	-	-	-	-	N/A	-	N/A
Young Adult Ministries	1,423	4,000	4,000	-	-	2,577	181.1%
Youth Ministries	-	-	-	-	N/A	-	N/A
614.3 Conectional Ministries	\$ 346,235	\$ 324,322	\$ 365,572	\$ 41,250	12.7%	\$ 19,337	5.6%

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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