

**Proposed 2023 Budget
New York Annual Conference**

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"Discipline" paragraph reference in left-most column

	2021 Actual	2022 Budget	Proposed 2023 Budget	Incr/(Decr) vs. 2022 Budget		Incr/(Decr) vs. 2021 Actual	
				(\$)	(%)	(\$)	(%)
614 Income							
I. Shared Ministry Apportionments	6,372,566	7,518,337	7,468,440	(49,897)	-0.7%	1,095,874	17.2%
II. Registration fees, donations and other (see Suppl.)	461,196	810,981	815,398	4,417	0.5%	354,202	76.8%
III. Prior Year Apportionments	34,036	-	-	-	N/A	(34,036)	N/A
IV. Funding from CF&A Reserve	0	469,785	-	(469,785)	-100.0%	-	N/A
V. SBA PPP Funding	935,000	-	-	-	N/A	(935,000)	-100.0%
Total Income	7,802,798	8,799,103	8,283,838	(515,266)	-5.9%	481,040	6.2%
I. Clergy Support							
614.1a A. District Superintendent expenses							
1. Salaries (District Superintendents, Elders & Assist's)	760,145	753,025	690,724	F (62,300)	-8.3%	(69,421)	-9.1%
2. Benefits & taxes	304,930	316,620	288,356	F (28,264)	-8.9%	(16,574)	-5.4%
3. Professional expenses & office costs	97,352	206,915	185,000	(21,915)	-10.6%	87,648	90.0%
4. District Trustees (DS Parsonages)	105,429	137,762	144,408	6,646	4.8%	38,979	37.0%
5. Technical Support	12,804	11,837	14,876	3,039	25.7%	2,072	16.2%
6. Reserve for full funding	0	145,861	133,511	(12,350)	-8.5%	133,511	N/A
Total District Superintendent Expenses	1,280,660	1,572,020	1,456,875	(115,145)	-7.3%	176,215	13.8%
614.1b B. Episcopal Fund (GCA**)	320,586	299,174	274,425	(24,749)	-8.3%	(46,161)	-14.4%
614.1c C. Conference share of Bishop's Housing	41,123	35,000	35,000	F -	0.0%	(6,123)	-14.9%
1. Reserve for full funding	0	3,409	3,409	-	0.0%	3,409	N/A
Total Conference Share Bishop's Housing	41,123	38,409	38,409	0	0.0%	(2,714)	-6.6%
614.1d D. Retiree & Disability Benefits							
1. Retiree medical benefits	1,272,339	1,325,451	1,392,076	F 66,625	5.0%	119,737	9.4%
2. BOPHB contribution to retiree medical benefits	(1,272,339)	(1,310,235)	(1,372,076)	F (61,841)	-4.7%	(99,737)	-7.8%
3. Repayment of loan from Board of Pensions	5,000	5,000	0	(5,000)	-100.0%	(5,000)	-100.0%
4. HealthFlex for those on Incapacity Leave	38,070	52,000	52,000	F -	0.0%	13,930	36.6%
5. Reserve for full funding	0	8,906	17,959	9,053	101.7%	17,959	N/A
Total Pension and Benefits	43,070	81,122	89,959	8,837	10.9%	46,889	108.9%
614.1e E. Equitable Compensation							
1. Minimum Salary (bring clergy to minimum)	172,338	175,500	160,000	(15,500)	-8.8%	(12,338)	-7.2%
625.2 2. Salary Support (bring clergy above minimum)	61,911	97,500	90,000	(7,500)	-7.7%	28,089	45.4%
Total Equitable Compensation	234,249	273,000	250,000	(23,000)	-8.4%	15,751	6.7%
F. Other Programs of Clergy Support (see Supplement)	117,191	206,950	130,000	(76,950)	-37.2%	12,809	10.9%
635.1b G. Board of Ordained Ministry & Recruitment	74,041	166,155	175,100	8,945	5.4%	101,059	136.5%
1. Reserve for full funding	0	4,888	5,425	537	11.0%	5,425	N/A
614 Total Clergy Support	2,110,920	2,641,718	2,420,192	(221,526)	-8.4%	309,272	14.7%
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	437,665	456,053	424,864	F (31,189)	-6.8%	(12,801)	-2.9%
2. Benefits & taxes	163,291	207,056	191,850	F (15,206)	-7.3%	28,559	17.5%
3. Professional expenses (travel, fees, etc.)	19,405	12,000	12,000	-	0.0%	(7,405)	-38.2%
4. Audit fees	34,050	35,000	35,774	774	2.2%	1,724	5.1%
5. Bank Fees & Other	26,738	10,000	10,000	-	0.0%	(16,738)	-62.6%
6. Technical Support	10,077	8,439	8,439	-	0.0%	(1,638)	-16.3%
7. Reserve for full funding	0	90,424	84,097	(6,327)	-7.0%	84,097	N/A
Total Finance & Administration	691,226	818,972	767,023	(51,949)	-6.3%	75,797	11.0%
614.2a C. Other Administrative Expenses							
1. Board of Trustees	260,257	236,239	319,700	F 83,461	35.3%	59,443	22.8%
2. Camping & Retreat Ministries	100,000	150,000	100,000	F (50,000)	-33.3%	-	0.0%
3. Conference Secretary & Journal	45,193	48,974	49,000	F 26	0.1%	3,807	8.4%
4. Conference Sessions	95,029	472,645	397,644	(75,000)	-15.9%	302,615	318.4%
5. Property Administration	164,773	156,229	160,043	3,814	2.4%	(4,730)	-2.9%
6. Commission on Archives and History	52,730	59,359	10,183	F (49,176)	-82.8%	(42,547)	-80.7%
7. Commission on Sexual Ethics	2,100	7,500	5,000	(2,500)	-33.3%	2,900	138.1%
8. Sexual Ethics Response Team	0	1,000	1,000	-	0.0%	1,000	N/A
9. Commission on Religion & Race	24,000	29,150	40,800	F 11,650	40.0%	16,800	70.0%
10. Cross Cultural / Cross Racial Task Force	0	6,000	8,000	2,000	33.3%	8,000	N/A
11. Accessibility Committee	0	10,000	10,000	-	0.0%	10,000	N/A
12. Immigration Task Force	0	0	2,300	2,300	N/A	2,300	N/A
13. Equipment purchase/lease and maintenance	32,632	26,000	33,000	7,000	26.9%	368	1.1%
14. Supplies, postage, telephone	35,134	45,750	39,000	(6,750)	-14.8%	3,866	11.0%
15. IT Technical support	116,879	99,408	125,949	F 26,541	26.7%	9,070	7.8%
16. Gen. & Juris. Conf. Travel / Committee training	0	15,000	5,000	(10,000)	-66.7%	5,000	N/A
17. Justice For Our Neighbors	88,000	110,000	125,000	15,000	13.6%	37,000	42.0%
18. Reserve for full funding	0	45,219	33,752	(11,467)	-25.4%	33,752	N/A
614.2a Total Other Administrative Expenses	1,016,727	1,518,473	1,465,372	(53,101)	-3.5%	448,645	44.1%
614.2b D. Episcopal Area Administration							
1. Assistant to the Bishop	84,330	114,449	115,298	F 849	0.7%	30,968	36.7%
2. Bishop's Area Expense Fund	50,000	50,000	50,000	F -	0.0%	-	0.0%

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		2021 Actual	2022 Budget	Proposed 2023 Budget	Incr/(Decr) vs. 2022 Budget		Incr/(Decr) vs. 2021 Actual		
					(\$)	%	(\$)	%	
	3. Bishop's Discretionary Fund	10,000	10,000	10,000	F	-	0.0%	-	0.0%
	4. Reserve for full funding	0	23,255	23,343		88	0.4%	23,343	N/A
	Total Episcopal Area Administration	144,330	197,704	198,641		937	0.5%	54,311	37.6%
614.2b	E. Jurisdictional Conference administrative apportionments	22,080	22,080	22,080		-	0.0%	-	0.0%
614.2b	F. General Administration Fund (GCA**)	98,322	119,958	110,035		(9,923)	-8.3%	11,713	11.9%
614.2b	G. Interdenominational Cooperation Fund (GCA**)	3,457	26,685	24,478		(2,207)	-8.3%	21,021	608.1%
614.2a	H. Contingency funds (incl. Committee travel & hospitality)	56,041	48,000	48,000		-	0.0%	(8,041)	-14.3%
	I. Other (overall budget reduction - to be identified)	0	(351,480)	0		351,480	N/A	-	N/A
	Total Administration	2,032,183	2,400,392	2,635,629		235,237	9.8%	603,446	29.7%
	III. World Service & Conference Benevolences								
614.3b	A. World Service Fund (GCA**)	798,396	1,010,243	926,672		(83,571)	-8.3%	128,276	16.1%
614.3	B. Conference Benevolences (Programs)								
	1. Anti-racism Ministries Fund	200,000	200,000	150,000	F	(50,000)	-25.0%	(50,000)	-25.0%
	2. Conference Benevolences (see supplementary sched.)	138,351	365,572	262,332		(103,240)	-28.2%	123,981	89.6%
	3. Campus ministries	40,000	40,000	40,000	F	-	0.0%	-	0.0%
	4. Quadrennial Mission Focus Fund	4,000	10,000	0		(10,000)	-100.0%	(4,000)	-100.0%
	5. Reserve for full funding	0	37,860	27,273		(10,587)	-28.0%	27,273	N/A
	Total Conference Benevolences (Programs)	382,351	653,432	479,605		(173,827)	-26.6%	97,254	25.4%
614.3c	C. Connectional Ministries Office (directly related to III.B.)								
	1. Salaries	346,147	363,491	313,748	F	(49,743)	-13.7%	(32,399)	-9.4%
	2. Benefits & taxes	144,731	158,605	130,785	F	(27,821)	-17.5%	(13,946)	-9.6%
	3. Professional expenses (travel, fees, etc.)	9,083	20,000	18,851		(1,149)	-5.7%	9,768	107.5%
	4. Program expenses	9,891	40,000	40,000		-	0.0%	30,109	304.4%
	5. Technical Support	8,419	8,478	11,690		3,212	37.9%	3,271	38.9%
	6. Reserve for full funding	0	71,195	60,618		(10,577)	-14.9%	60,618	N/A
	Total Connectional Ministries	518,271	661,769	575,692		(86,077)	-13.0%	57,421	11.1%
	D. Communications Office								
	1. Salaries	104,250	104,288	107,417	F	3,129	3.0%	3,167	3.0%
	2. Benefits & taxes	21,196	39,956	41,607	F	1,651	4.1%	20,411	96.3%
	3. Professional expenses (travel, fees, etc.)	808	4,000	4,000		-	0.0%	3,192	395.0%
	4. Program expenses	131,902	85,041	83,714		(1,327)	-1.6%	(48,188)	-36.5%
	5. Technical Support	3,115	2,807	3,263		456	16.2%	148	4.7%
	6. Reserve for full funding	0	19,670	20,321		651	3.3%	20,321	N/A
	Total Communications	261,271	255,761	260,321		4,560	1.8%	(950)	-0.4%
	E. Missions & Disaster Response Office								
	1. Salaries	41,994	40,000	18,025	F	(21,975)	-54.9%	(23,969)	-57.1%
	2. Benefits & taxes	15,341	15,657	12,371	F	(3,285)	-21.0%	(2,970)	-19.4%
	3. Professional expenses (travel, fees, etc.)	579	10,000	5,000		(5,000)	-50.0%	4,421	763.6%
	4. Mission & Disaster Response funding	23,615	50,000	45,873		(4,127)	-8.3%	22,258	94.3%
	5. Technical Support	553	1,250	1,683		432	34.6%	1,130	204.3%
	6. Reserve for full funding	0	7,426	4,071		(3,355)	-45.2%	4,071	N/A
	Total Mission & Disaster Response	82,082	124,333	87,023		(37,310)	-30.0%	4,941	6.0%
	F. Congregational Development & Revitalization								
	1. Salaries & Housing	60,000	75,960	38,894	F	(37,066)	-48.8%	(21,106)	-35.2%
	2. Benefits & taxes	25	9,632	19,245	F	9,613	99.8%	19,220	76880.6%
	3. Professional expenses (travel, fees, etc.)	4,340	15,000	15,178		178	1.2%	10,838	249.7%
	4. Technical Support	1,211	1,211	1,683		472	38.9%	472	39.0%
	5. Program expenses	103,328	80,200	0		(80,200)	-100.0%	(103,328)	-100.0%
	6. Reserve for full funding	0	11,672	7,928		(3,744)	-32.1%	7,928	N/A
	Total Congregational Develop & Revitalization	168,904	193,675	82,928		(110,746)	-57.2%	(85,976)	-50.9%
	G. Parish Development								
	1. Mission Grants	153,758	160,000	160,000	F	-	0.0%	6,242	4.1%
	2. Missional Priority	81,564	120,000	120,000		-	0.0%	38,436	47.1%
	3. Long Term Mission Funding	72,000	70,000	70,000		-	0.0%	(2,000)	-2.8%
	Total Parish Development	307,322	350,000	350,000		0	0.0%	42,678	13.9%
	Total World Service and Conference Benevolences	2,518,597	3,249,213	2,762,242		(486,972)	-15.0%	243,645	9.7%
	IV. Other Apportioned Causes								
614.4	A. Black College Fund (GCA**)	115,560	136,107	124,848		(11,259)	-8.3%	9,288	8.0%
614.4	B. Africa University Fund (GCA**)	25,980	30,460	27,940		(2,520)	-8.3%	1,960	7.5%
614.4	C. Ministerial Education Fund (GCA**)	237,556	341,213	312,987		(28,226)	-8.3%	75,431	31.8%
	Total Other Apportioned Causes	379,096	507,780	465,775		(42,005)	-8.3%	86,679	22.9%
	Total Expense	7,040,796	8,799,103	8,283,838		(515,265)	-5.9%	1,243,042	17.7%

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II. Income from Registration Fees, Contributions and Other

	2021 Actual	2022 Budget	Proposed 2023 Budget	Incr/(Decr) vs. 2022 Budget	
				(\$)	(%)
Commission on Archives & History (Administration)					
Donations	20	-	-		
Sub-total	<u>20</u>	<u>0</u>	<u>0</u>	0	0.0%
Commission on Religion & Race (Administration)					
Registration Fees	(24)	-	-		
Sub-total	<u>(24)</u>	<u>0</u>	<u>0</u>	0	0.0%
Board of Ordained Ministry (Clergy Support)					
Donations	-	-	-		
Candidacy Fees	7,795	9,600	9,600		
Local Pastors Licensing School	7,220	9,600	16,000		
Compass Program	3,500	3,750	5,000		
Order of Elders Bi-Annual Retreat	-	5,000	4,200		
Order of Deacon's Retreat	-	300	300		
Sub-total	<u>18,515</u>	<u>28,250</u>	<u>35,100</u>	6,850	24.2%
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	1	-	-		
Sub-total	<u>1</u>	<u>0</u>	<u>0</u>	0	N/A
Conference Sessions, Commission on (Administration)					
Registration Fees	12,820	235,946	235,946		
Sub-total	<u>12,820</u>	<u>235,946</u>	<u>235,946</u>	0	0.0%
Congregational Development (World Service & Conference Benevolences)					
Registration Fees	-	-	-		
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>	0	0.0%
Connectional Ministries Vision Table (World Service & Conference Benevolences)					
Registration Fees	-	59,652	59,652		
Anti-racism contribution from Peace w/ Justice	-	-	-		
Quadrennial Mission Focus Funding	-	-	-		
Sub-total	<u>0</u>	<u>59,652</u>	<u>59,652</u>	0	0.0%
District Superintendency (Clergy Support)					
Registration Fees	3,266	5,000	5,000		
Sub-total	<u>3,266</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	307,322	350,000	350,000		
Sub-total	<u>307,322</u>	<u>350,000</u>	<u>350,000</u>	0	N/A
Trustees, Board of (Administration)					
Danke Estate Trust Income	20,064	30,000	22,300		
Funding from Board of Trustee Funds	89,212	92,133	97,400		
Sub-total	<u>109,276</u>	<u>122,133</u>	<u>119,700</u>	(2,433)	-2.0%
Total	\$ 461,196	\$ 810,981	\$ 815,398	\$ 4,417	0.5%

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Other Programs of Clergy Support

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I. F. Other Programs of Clergy Support							
626 1. Emergency Aid fund	4,459	53,750	30,000	(23,750)	-44.2%	25,541	572.8%
614.1f 2. Clergy Recruitment/Assistance/Transitional Support	66,098	124,700	86,500	(38,200)	-30.6%	20,402	30.9%
614.1f 3. Moving expense - active clergy	40,034	18,000	8,000	(10,000)	-55.6%	(32,034)	-80.0%
614.1f 4. Moving expense - retired clergy	6,600	10,500	5,500	(5,000)	-47.6%	(1,100)	-16.7%
Total Other Programs of Clergy Support	117,191	206,950	130,000	(76,950)	-37.2%	12,809	10.9%

Conference Benevolences

III.B. 1.							
614.3 Conference Benevolences							
Age-Level Ministries	-	8,000	-	(8,000)	(1)	-	N/A
Appalachian Ministries Network	2,700	2,700	2,500	(200)	(0)	(200)	-7.4%
Black Methodists for Church Renewal	2,968	10,200	10,000	(200)	(0)	7,032	236.9%
Board of Laity	3,240	20,000	15,000	(5,000)	(0)	11,760	363.0%
Church & Society, Board of	30,762	28,572	26,932	(1,640)	(0)	(3,830)	-12.5%
Collaborative Ministries Program Fund (II)	500	20,000	20,000	-	-	19,500	3900.0%
Childrens Ministries	4,368	2,500	2,500	-	-	(1,868)	-42.8%
Chinese Ministry/Council	-	500	500	-	-	500	N/A
Delegate & Board/Committee Travel	-	6,000	4,000	(2,000)	(0)	4,000	N/A
District Council on Ministries	5,449	12,000	6,000	(6,000)	(1)	551	10.1%
District Ministries Program Fund (I)	21,020	24,000	20,250	(3,750)	(0)	(770)	-3.7%
Emerging Ministries (without tech grant expense)	5,376	39,000	20,000	(19,000)	(0)	14,624	272.0%
Emerging Ministries (tech grant expense only)	10,192	-	-	-	N/A	(10,192)	-100.0%
Farmworker & Migrant Ministries	15,250	15,250	2,000	(13,250)	(1)	(13,250)	-86.9%
Frontier Foundation	14,000	14,000	-	(14,000)	(1)	(14,000)	-100.0%
Hispanic Consultant	-	12,000	-	(12,000)	(1)	-	N/A
Hispanic Ministry/Council	-	12,500	10,000	(2,500)	(0)	10,000	N/A
Korean Ministry/Council	5,800	8,000	10,000	2,000	0	4,200	72.4%
Lay Servant Ministries	-	1,000	1,000	-	-	1,000	N/A
Learning Center	925	3,000	-	(3,000)	(1)	(925)	-100.0%
Mission U	-	20,000	20,000	-	-	20,000	N/A
NY State Community of Churches	10,000	10,000	2,500	(7,500)	(1)	(7,500)	-75.0%
Older Adult Ministries	-	200	500	300	2	500	N/A
Ordinand Trip	-	77,150	77,150	-	-	77,150	N/A
Program Operating Expense	3,201	1,000	-	(1,000)	(1)	(3,201)	-100.0%
Safe Sanctuaries	2,250	4,000	2,000	(2,000)	(1)	(250)	-11.1%
United Methodist Men	350	10,000	2,000	(8,000)	(1)	1,650	471.4%
Young Adult Ministries	-	4,000	2,500	(1,500)	(0)	2,500	N/A
Youth Council	-	-	5,000	5,000	N/A	5,000	N/A
614.3 Conectional Ministries	\$ 138,351	\$ 365,572	\$ 262,332	\$ (103,240)	-28.2%	\$ 123,981	89.6%

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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