

2011 Conference Budget Information

Supplemental Pre-Conference Material



New England Annual Conference The United Methodist Church

June 17 – 19, 2010

Gordon College, Wenham, MA

Dear Conference Members,

Enclosed are the New England Conference Council on Finance and Administration's 2011 Budget Resolutions, revised 2010 Budget and 2011 Budget recommendations.

As we prepared these budgets we considered the mission that the New England Conference is called to and the vital ministry it is involved in, while at the same time weighing the financial realities of our local churches throughout New England. The budgets are the result of prayer and consultation with various stakeholders. They provide the financial resources to support on-going ministries, including all those that our Vermont District brings with them.

The 2010 Revised Mission Share Budget, as proposed, is \$331,979 higher than the original budget. The increases in this revision are entirely related to the Vermont churches becoming part of the New England Conference family. They include expenses being supported by the Troy Conference prior to July 1, 2010 such as ministry programs, support of the District Superintendent, insurance, etc. Some of the Vermont programs include World Missions, Vermont Ecumenical Council, Green Mountain College, University of Vermont Campus Ministry and Covenant Hills Camp.

The total proposed 2011 Mission Share Budget to be apportioned to the local churches in the NEW New England Conference is \$948,883 higher than the amount apportioned to the old NEC in 2010. Of this amount, \$676,200 is related to expenses that have previously been supported by the Troy Conference plus increases in personnel costs. \$272,683 is related to increases like personnel costs, equitable compensation and parsonage/property maintenance in old New England Conference. The increases in the 2011 budget have been held to a minimum by

- CCFA and the various ministries seeking ways to do more without spending more.
- Personnel Committee recommending a 3.0% increase in salaries instead of the 3.4% reflective of the personnel policy.
- The faithful use of the Subsidy Pool funds consistent with our conference policies.

We ask that you prayerfully consider our recommendation at Annual Conference and support our efforts to provide the framework of financial resources that serve to support the vital mission and ministry across nearly all of New England (Welcome VERMONT!) and across our United Methodist connection.

Grace & Peace,

Barbara Cann, Co-President
Council on Finance & Administration

Bruce Young, Co-President
Council on Finance & Administration

William Burnside
Treasurer/Director of Administration

RS – 117 - 2011 Budget Resolutions
(Submitted by – Council on Finance & Administration)

- a). The Council on Finance and Administration recommends a revised 2010 Mission Share spending limit of \$6,025,211 (*actual spending limit*) to include expenses supporting programs in Vermont during the second half of 2010.

- b). The Council on Finance and Administration recommends the 2010 revised conference budget as presented.

- c). The Council on Finance and Administration recommends a 2011 Mission Share spending limit of \$6,561,330 (*actual spending limit*) and a 2011 Mission Share apportioned to local churches of \$7,265,451 (*includes “connectional mission share” for churches unable to pay 100% of apportioned amounts*).

- d). The Council on Finance and Administration recommends the 2011 conference budget as presented.

2011 Proposed Annual Conference Budget

	A	B	C	D	E	F	G	H	I	J
1		Mission Share Budget	Non-Mission Share Budget	Total Conference Budget	Mission Share Budget	Non-Mission Share Budget	Total Conference Budget	Mission Share Budget	Non-Mission Share Budget	Total Conference Budget
2		2010			Revised 2010			2011		
3										
4	FUND 1 - WORLD MISSIONS									
5	World Service Apportionment	\$833,011		\$833,011	\$884,846		\$884,846	\$936,643		\$936,643
6	Black College Fund	\$113,762		\$113,762	\$120,841		\$120,841	\$126,215		\$126,215
7	Africa University	\$25,461		\$25,461	\$27,045		\$27,045	\$28,248		\$28,248
8	Episcopal Fund	\$229,128		\$229,128	\$243,386		\$243,386	\$262,878		\$262,878
9	Ministerial Education Fund-Gen Church	\$213,872		\$213,872	\$227,180		\$227,180	\$237,316		\$237,316
10	Ministerial Education Fund-Conference*	\$71,291		\$71,291	\$75,728		\$75,728	\$79,105		\$79,105
11	Interdenominational Cooperation Fund	\$22,194		\$22,194	\$23,575		\$23,575	\$24,657		\$24,657
12	General Administration Fund	\$90,258		\$90,258	\$95,874		\$95,874	\$102,207		\$102,207
13										
14	Total World Missions	\$1,598,976	\$0	\$1,598,976	\$1,698,475	\$0	\$1,698,475	\$1,797,269	\$0	\$1,797,269
15										
16										
17	FUND 2 - NEW ENGLAND MISSIONS									
18	Program and Ministries									
19	Annual Conference Sessions	\$0	\$210,000	\$210,000	\$0	\$210,000	\$210,000	\$0	\$210,000	\$210,000
20	Anti-Racism	\$10,000		\$10,000	\$10,000		\$10,000	\$10,000		\$10,000
21	Archives & History: Program	\$200		\$200	\$200		\$200	\$250		\$250
22	Board of Laity	\$7,500		\$7,500	\$7,500		\$7,500	\$7,500		\$7,500
23	Christian Peacemakers Team	\$1,500		\$1,500	\$1,500		\$1,500	\$1,500		\$1,500
24	Christian Unity/Interreligious Concerns	\$18,000		\$18,000	\$23,238		\$23,238	\$30,200		\$30,200
25	Church & Society	\$5,000	\$3,900	\$8,900	\$5,000	\$3,900	\$8,900	\$5,000	\$3,900	\$8,900
26	Congregational Development									
27	- Congregation Development Committee	\$8,500		\$8,500	\$8,500		\$8,500	\$8,500		\$8,500
28	- Local Church Transformation Committee	\$16,500		\$16,500	\$16,500		\$16,500	\$16,500		\$16,500
29	- New Church Starts	\$36,450		\$36,450	\$36,450		\$36,450	\$36,450		\$36,450
30	- Town & Country	\$4,450		\$4,450	\$4,450		\$4,450	\$4,950		\$4,950
31	- Urban Committee	\$2,500	\$59,625	\$62,125	\$2,500	\$59,625	\$62,125	\$2,000	\$59,625	\$61,625
32	Missions (Global Missions)	\$500		\$500	\$10,125		\$10,125	\$19,750		\$19,750
33	Higher Education & Campus Ministries	\$17,500		\$17,500	\$29,958		\$29,958	\$42,416		\$42,416
34	Nicaragua Covenant	\$2,000	\$150,000	\$152,000	\$2,000	\$150,000	\$152,000	\$2,000	\$150,000	\$152,000
35	Resource Library	\$500	\$3,000	\$3,500	\$500	\$3,000	\$3,500	\$2,000	\$3,000	\$5,000
36	Spiritual Life Programming	\$1,000	\$17,000	\$18,000	\$1,000	\$17,000	\$18,000	\$2,500	\$17,000	\$19,500
37	West Angola Covenant	\$2,000	\$35,000	\$37,000	\$2,000	\$35,000	\$37,000	\$2,000	\$35,000	\$37,000
38										
39	Camping & Youth Ministries									
40	Site Directors	\$334,221		\$334,221	\$344,721		\$344,721	\$367,850		\$367,850
41	Youth Ministry Training/Prgming	\$1,000	\$2,000	\$3,000	\$1,000	\$2,000	\$3,000	\$1,000	\$2,000	\$3,000
42	Rolling Ridge Conf & Retreat Center	\$9,000	\$480,000	\$489,000	\$9,000	\$480,000	\$489,000	\$9,000	\$480,000	\$489,000
43	Outdoor Ministries	\$6,000	\$860,000	\$866,000	\$16,000	\$940,000	\$956,000	\$26,000	\$940,000	\$966,000
44	Council on Youth Ministries	\$2,000	\$12,000	\$14,000	\$2,000	\$12,000	\$14,000	\$2,000	\$12,000	\$14,000
45										
46	Other Ministry Committees									
47	Ethnic Concerns	\$500		\$500	\$500		\$500	\$500		\$500
48	Hispanic/Latino Ministries	\$0		\$0	\$0		\$0	\$500		\$500

2011 Proposed Annual Conference Budget

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1		Mission Share Budget	Non-Mission Share Budget	Total Conference Budget	Mission Share Budget	Non-Mission Share Budget	Total Conference Budget	Mission Share Budget	Non-Mission Share Budget	Total Conference Budget
2		2010			Revised 2010			2011		
49	Leadership Committee	\$1,200		\$1,200	\$1,200		\$1,200	\$1,400		\$1,400
50	Disability Committee	\$0		\$0	\$0		\$0	\$250		\$250
51	Religion & Race	\$500		\$500	\$500		\$500	\$500		\$500
52	Status & Role of Women	\$500		\$500	\$500		\$500	\$500		\$500
53										
54	Other New England Ministry Activities									
55	Archives & History - BU	\$8,000		\$8,000	\$8,000		\$8,000	\$8,000		\$8,000
56	Communication	\$12,000		\$12,000	\$12,000		\$12,000	\$14,500		\$14,500
57	Communication Staff	\$87,471		\$87,471	\$87,471		\$87,471	\$90,767		\$90,767
58	Conference Publication	\$10,000		\$10,000	\$10,000		\$10,000	\$10,000		\$10,000
59	Meetings and Administration	\$2,000		\$2,000	\$2,000		\$2,000	\$4,000		\$4,000
60	Parish Development Consultants	\$30,000	\$20,000	\$50,000	\$30,000	\$20,000	\$50,000	\$31,040	\$20,000	\$51,040
61	Resource Team Staff	\$314,483		\$314,483	\$314,483		\$314,483	\$329,998		\$329,998
62										
63	Other Conference Related Ministries									
64	Non-Mission Share Ministries		\$100,000	\$100,000		\$100,000	\$100,000		\$100,000	\$100,000
65	Connectional Mission Share Fund 2	\$276,363		\$276,363	\$291,187		\$291,187	\$316,483		\$316,483
66										
67	Total New England Missions	\$1,229,338	\$1,952,525	\$3,181,863	\$1,291,983	\$2,032,525	\$3,324,508	\$1,407,804	\$2,032,525	\$3,440,329
68										
69										
70										
71	FUND 3 - MINISTRY SUPPORT									
72	Conference Board of Pensions									
73	Retiree/Disabled Benefits	\$600,000	\$2,475,000	\$3,075,000	\$625,000	\$2,625,000	\$3,250,000	\$650,000	\$2,775,000	\$3,425,000
74	Active Clergy Health Insurance	\$0	\$4,205,000	\$4,205,000	\$0	\$4,468,000	\$4,468,000	\$0	\$4,730,000	\$4,730,000
75	Active Clergy Pension/Disability	\$0	\$3,126,000	\$3,126,000	\$0	\$3,321,000	\$3,321,000	\$0	\$3,516,000	\$3,516,000
76	Moving Expenses	\$3,000		\$3,000	\$3,500		\$3,500	\$4,000		\$4,000
77	Episcopal Office									
78	Episcopal Residence	\$17,000	\$10,000	\$27,000	\$17,000	\$10,000	\$27,000	\$25,000	\$10,000	\$35,000
79	Episcopal Residence: Assistant	\$5,000		\$5,000	\$5,000		\$5,000	\$15,000		\$15,000
80	Episcopal office operation	\$84,800	\$73,600	\$158,400	\$84,800	\$73,600	\$158,400	\$90,127	\$76,000	\$166,127
81	Committee on Episcopacy	\$500		\$500	\$500		\$500	\$500		\$500
82	District Superintendency									
83	District Superintending	\$1,299,635		\$1,299,635	\$1,385,862		\$1,385,862	\$1,533,451		\$1,533,451
84	District Housing	\$109,020		\$109,020	\$115,834		\$115,834	\$122,648		\$122,648
85	Sustentation Fund	\$21,000	\$15,000	\$36,000	\$21,000	\$15,000	\$36,000	\$21,000	\$15,000	\$36,000
86	Missional Pension/Benefits Fund	\$25,000		\$25,000	\$25,000		\$25,000	\$25,000		\$25,000
87	Clergy Transition	\$12,000		\$12,000	\$12,000		\$12,000	\$13,500		\$13,500
88	Board of Ordained Ministry									
89	BOOM Operating Expenses	\$29,500		\$29,500	\$31,400		\$31,400	\$34,500		\$34,500
90	BOOM Registrar	\$13,500		\$13,500	\$13,500		\$13,500	\$13,500		\$13,500
91	Maternity/Paternity Leave	\$5,000		\$5,000	\$5,000		\$5,000	\$6,000		\$6,000
92	Equitable Compensation									
93	Equitable Compensation	\$180,000		\$180,000	\$192,500		\$192,500	\$225,000		\$225,000

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2		2010			Revised 2010			2011		
94	Committees									
95	Sexual Ethics Response Team	\$5,500		\$5,500	\$5,500		\$5,500	\$10,000		\$10,000
96	Committee on Investigation	\$500		\$500	\$500		\$500	\$500		\$500
97	Administrative Review Committee	\$0		\$0	\$0		\$0	\$0		\$0
98	Committee on Rules	\$100		\$100	\$100		\$100	\$500		\$500
99	Administrative Ministry									
100	Conference Center - Lawrence	\$194,200		\$194,200	\$194,200		\$194,200	\$200,000		\$200,000
101	Insurance	\$30,000	\$2,000,000	\$2,030,000	\$30,000	\$2,000,000	\$2,030,000	\$30,000	\$2,000,000	\$2,030,000
102	Legal Service	\$40,000		\$40,000	\$40,000		\$40,000	\$40,000		\$40,000
103	Administration Staff	\$390,000	\$229,400	\$619,400	\$390,000	\$229,400	\$619,400	\$410,000	\$236,800	\$646,800
104	Auditing Expense	\$38,000		\$38,000	\$38,000		\$38,000	\$43,800		\$43,800
105	Central Equipment	\$7,000		\$7,000	\$7,000		\$7,000	\$7,000		\$7,000
106	Conf Housing Maintenance/Repairs	\$40,000		\$40,000	\$42,500		\$42,500	\$85,000		\$85,000
107	Conf Property Reserve	\$0		\$0	\$0		\$0	\$10,000		\$10,000
108	CFA, Mission Share Interpretation	\$1,000		\$1,000	\$1,000		\$1,000	\$1,500		\$1,500
109	Trustees	\$2,350	\$265,000	\$267,350	\$2,350	\$265,000	\$267,350	\$2,350	\$265,000	\$267,350
110	General & Jurisdictional Delegates	\$5,000		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000
111	Journal Publication	\$0	\$29,000	\$29,000	\$0	\$29,000	\$29,000	\$5,000	\$5,000	\$10,000
112	Task Forces	\$1,000		\$1,000	\$11,000		\$11,000	\$21,000		\$21,000
113	Jurisdictional Conference Support	\$19,925		\$19,925	\$20,894		\$20,894	\$21,864		\$21,864
114										
115	Connectional Mission Share Fund 3	\$508,725		\$508,725	\$532,150		\$532,150	\$587,638		\$587,638
116										
117	Other Conf Related Admin Ministry									
118	Non-Mission Share Ministry Support		\$200,000	\$200,000		\$200,000	\$200,000		\$200,000	\$200,000
119										
120	Total Mission/Ministry Support	\$3,688,255	\$12,628,000	\$16,316,255	\$3,858,090	\$13,236,000	\$17,094,090	\$4,260,378	\$13,828,800	\$18,089,178
121										
122										
123										
124	OTHER ACTIVITIES/ADJUSTMENTS									
125	Together For Tomorrow Campaign		\$2,900,000	\$2,900,000		\$2,900,000	\$2,900,000		\$2,900,000	\$2,900,000
126	Use of Subsidy Pool	-\$200,000		-\$200,000	-\$200,000		-\$200,000	-\$200,000		-\$200,000
127										
128	TOTAL	\$6,316,569	\$17,480,525	\$23,797,094	\$6,648,548	\$18,168,525	\$24,817,073	\$7,265,451	\$18,761,325	\$26,026,776