



Local Church Mission Shares and Budget 2017

When we participate in the Conference Budget as determined by the Annual Conference we enable ministry and fulfill our Vision and Mission. Our participation is our Mission Share of our ministries as expressed in a budget. Apportionments in reality enable the mission and ministry of our Local Churches, our Conference and our Denomination, locally, regionally and throughout the world.

Vision and Mission Statement

Transformed by the Holy Spirit,
united in trust,
we will respond to God's call
to proclaim Christ boldly to the world.

Our Mission as the New England Conference
is to equip, connect, and support local,
regional and global ministries to make disciples of Jesus Christ
and to serve all in His name.

How Mission Shares Are Determined

Since the creation of the New England Conference in 1994 the same formula has been used to determine your Mission Shares. Statistical Table II is the basis for determining Mission Shares. (See note below) The basic formula is:

The sum of:

Compensation and benefits for pastor and all staff (Table II, 2013, 2014 & 2015 – 46a, 47a, 48-55)

Program expenses (education, worship, etc.) (Table II, 2013, 2014 & 2015 – line 56)

Operating expenses (supplies, utilities, etc.) (Table II, 2013, 2014 & 2015 – line 57)

Minus:

Estimated expense of operating church buildings for outside groups (Chart A)

Then averaged for the last three years for which we have statistical data.

Please note: not included in determining your mission shares (apportionments) are capital expenses and improvements, spending on mission, membership, attendance, or church income.

Mission Shares for your church will change from year to year. There are three variable factors.

1. The voted budget of the Conference.
2. The amount the local church spends on itself as a percentage of what all the Conference churches spend on themselves. Quite simply put, if your church spent on itself (lines 46-57, 2013, 2014 and 2015, less chart A) at the same rate that all the other churches spent for the last three years, your apportionment would increase/decrease the same percentage as the budget of the Conference. However, most churches spend more or less than the conference average; hence your apportionment will change accordingly. In addition, church closings and mergers historically reduce the total amount all the churches in the conference spend resulting in an increased individual church Mission Share factor.
3. A three-year rolling average is used to prevent drastic changes to a local church budget from impacting their Mission Shares in one year. For example, if your church takes on (or eliminates) an additional full-time staff person, it would constitute a major budget change. This change in Mission Shares would be averaged over three years. (Please note – exceptions are for new church starts, Lazarus churches, merged churches, and also for churches with a reduction in status of pastoral appointment.)

Total 2017 Annual Conference Budget

The 2017 Annual Conference Mission Share Budget requires an estimated \$7,966,908 of income. This is the same as the 2016 Budget. Included in 2017 apportioned funds is \$1,141,924 required due to some local churches that are unable to pay their apportionments in full (Connectional Ministry Share). There are other conference expenses where the revenue comes from sources other than Mission Shares. These amounts in 2015 included:

Area Episcopal Reimbursement	\$91,400
Mission Related Donations & Income	\$400,000
Hebrews 11 & TFT Funding	\$581,000
Camps/Conference Center Income	\$1,654,000
Income for Services	\$412,000
Income of Property & Liability Ins	\$3,100,000
TOTAL	\$15,038,400

Mission Share Giving: What's in it for our church?

Trains lay speakers, subsidizes seminary education for your clergy, provides youth ministry, provides health benefits for retired and disabled clergy and families, helps start new churches, helps identify grant money for churches, provides consultants for churches, stewardship training, develops curriculum for Sunday Schools, provides scholarships, develops Disciple Bible Study, trains and develops missionaries, provides counsel for treasurers and trustees, appoints a pastor to your church, administers pension and health benefits and local church insurance programs, works for an inclusive denomination, provides equitable and strategic compensation to pastors, supports 3 camps and a conference center, holds annual conference sessions, and much, much more!

Mission Share Giving: What's in it for others?

Helps supply UMCOR with disaster relief kits, funds Health Clinics, sends out 1,812 missionaries around the world, supports urban ministry in Boston, Lawrence, Portland, Worcester, Providence and more, supports rural ministries throughout New England, helps send Volunteers in Mission throughout the US and abroad, supports a covenant la Iglesia de Cristo en Nicaragua, supports Africa University, advocates for a living wage, helps women experiencing crises, opposes use of landmines, works to eradicate racism, feeds hungry children and families in our Conference and beyond, supports the Black College Fund, supports economic ministries in Western Maine, supports ministries to college students, advocates for our environment, opposes the death penalty, opposes legalized gambling, provides scholarships for students around the world, funds 225 retirement homes, 70 hospitals, 8 two-year colleges, 82 four-year colleges, and 13 seminaries, and much, much more!

%'s are approximate

2017 MISSION SHARE BUDGET PLAN IN BRIEF

Total Budget \$7,966,908

FUND I. WORLD MISSIONS	\$1,816,553	22.8%
General church apportionment that support work around the world:		
10.5% World Service Fund supporting ministries, programs and mission work in this country and around the world. Also many conference mission projects apply for and receive grants through the World Service Fund including: Spiral Arts in Portland, ME.		
1.5% Black College Fund supports 8 historically black colleges throughout the United States		
0.3% Africa University Fund provides support to United Methodist related Africa University in Zimbabwe		
3.3% Episcopal Fund supports Episcopal offices throughout the connection, retired bishops, and work of College of Bishops		
3.6% Ministerial Education Fund supports clergy education both locally and nationally		
0.3% Interdenominational Cooperation Fund supports our work with other Christian bodies and interfaith activities		
1.3% General Administration Fund support general administrative work of church including General Conference		
2.0% for the Connectional Mission share (anticipated unpaid apportionments)		
FUND II. NEW ENGLAND MISSIONS	\$1,684,476	21.2%
9.0 % Spiritual Life:		
• Nicaragua and West Angola covenants		
• Campus Ministries		
• Youth ministries and five sites for camping and conferencing		
2.6% Vital Faith Communities		
• Regional and rural ministries		
• Urban Ministries		
• Congregational development, new church starts, town & country, urban committee		
• Parish Consultants		
1.6% Diversity/Inclusivity		
• Six state Councils of Churches		
• Asian and Hispanic Commissions and Native American Ministries		
1.4% Leadership Developments		
• Board of Laity		
• Leadership Committee		
1.8% Stewardship and other		
• Print electronic communications, including the E-Clergy Catalyst and the NEC Web Page		
• Video and print resources available for loan to local churches for educational and mission programs		
4.8% for the Connectional Mission Share (anticipated unpaid apportionments)		
FUND III. MINISTRY SUPPORT	\$4,465,879	56.0%
2.6% funds Conference's share of the Episcopal operations expenses		
4.5% deploys clergy; including education, continuing education, provides grants for pastoral needs, funding for the Board of Ordained Ministry, and provides equitable salary support for churches where there are critical needs.		
26.6% provided salaries, housing and office expenses for 9 district superintendents and their ministries		
1.3% health benefits for retired pastors, spouses and survivors and disabled clergy pension coverage.		
13.4% ministry of the administrative boards, agencies and staff, Conference financial management, insurance, legal services, and our Conference Offices, and other		
7.6% for the Connectional Mission Share (anticipated unpaid apportionments)		
TOTAL BUDGET	\$7,966,908	100%