

A stylized sunburst graphic with several orange and yellow rays of varying lengths and thicknesses, radiating from the top left towards the center.

new
every
morning

BUDGET

2024 Annual Budget

2023 Annual Conference

June 2-4, 2023

Grand Traverse Resort

Acme, Michigan



Michigan Conference

The United Methodist Church

SUBJECT: Michigan Conference Budget Recommendation for 2024

MOTION: The Council on Finance & Administration recommends the following:

1. The amount of \$9,272,698 shall be the Conference budget for 2024, which is a decrease of 20.1% from prior year.
2. The amount of \$3,400,000 shall be the Benefits budget for 2024, which is a decrease of 5.6% from prior year.
3. Salaries include a 3% increase.

2024 CONFERENCE BUDGET

	2022 - Michigan Budget	2023 - Michigan Budget	2024 - Michigan Budget	Increase/ (Decrease)	% Change to 2023
A) Clergy Support Budget					
1) District Superintendents	\$ 2,040,803	\$ 1,934,531	\$ 1,672,736	\$ (261,795)	-13.5%
2) Episcopal Fund	\$ 541,790	\$ 523,971	\$ 444,451	\$ (79,520)	-15.2%
3) Ministerial Education Fund	\$ 617,921	\$ 597,598	\$ 506,905	\$ (90,693)	-15.2%
4) Episcopal Residence Committee	\$ 7,500	\$ 7,500	\$ 12,885	\$ 5,385	71.8%
5) Equitable Compensation Committee	\$ 150,000	\$ 150,000	\$ 95,000	\$ (55,000)	-36.7%
6) Clergy Moving Expense Fund	\$ 300,000	\$ 300,000	\$ 400,000	\$ 100,000	33.3%
Sub-total Clergy Support Budget	\$ 3,658,014	\$ 3,513,600	\$ 3,131,977	\$ (381,623)	-10.9%
Provision for Unpaid Ministry Shares	\$ <u>579,065</u>	\$ <u>346,417</u>	\$ -	\$ <u>(346,417)</u>	-100.0%
Total Clergy Support Budget	\$ 4,237,079	\$ 3,860,017	\$ 3,131,977	\$ (728,040)	-18.9%
B) Administration Budget					
1) Council on Finance & Administration	\$ 2,000	\$ 2,000	\$ 575	\$ (1,425)	-71.3%
2) Treasurer's Office	\$ 577,700	\$ 727,700	\$ 733,178	\$ 5,478	0.8%
3) Jurisdictional Conference	\$ 36,723	\$ 36,723	\$ 32,000	\$ (4,723)	-12.9%
4) General Conference Delegation	\$ 8,000	\$ 8,000	\$ 18,400	\$ 10,400	130.0%
5) General Church Administration	\$ 217,238	\$ 210,093	\$ 178,209	\$ (31,884)	-15.2%
6) Area Administration	\$ 519,640	\$ 519,640	\$ 424,051	\$ (95,589)	-18.4%
7) Operations	\$ 302,783	\$ 442,783	\$ 441,220	\$ (1,563)	-0.4%
8) Conference Secretary	\$ 1,000	\$ 1,000	\$ 575	\$ (425)	-42.5%
9) Conference Trustees	\$ 1,000	\$ 1,000	\$ 1,670	\$ 670	67.0%
10) Committee on Archives & History	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	0.0%
11) Committee on Human Resources	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12) Legal Fees	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.0%
Sub-total Administration Budget	\$ 1,766,084	\$ 2,028,939	\$ 1,909,878	\$ (119,061)	-5.9%
Provision for Unpaid Ministry Shares	\$ <u>295,018</u>	\$ <u>216,077</u>	\$ -	\$ <u>(216,077)</u>	-100.0%
Total Administration Budget	\$ 2,061,102	\$ 2,245,016	\$ 1,909,878	\$ (335,138)	-14.9%
C) Conference Benevolences Budget					
<i>1) Agencies Relating to Christ-Centered Mission and Ministry</i>					
a) Commission on Annual Conference Session	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%
b) Commission on Communications	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
c) Committee on Journal	\$ 5,000	\$ 5,000	\$ 6,160	\$ 1,160	23.2%
d) Board of Justice	\$ 10,500	\$ 5,500	\$ 25,750	\$ 20,250	368.2%
e) Board of Global Ministries	\$ 87,000	\$ 87,000	\$ 62,000	\$ (25,000)	-28.7%
<i>2) Agencies Relating to Bold and Effective Leaders</i>					
a) Conference Leadership Council	\$ 105,000	\$ 105,000	\$ 50,000	\$ (55,000)	-52.4%
b) Board of Ordained Ministry	\$ 59,900	\$ 59,900	\$ 64,000	\$ 4,100	6.8%
c) Committee on Nominations	\$ 5,000	\$ 2,000	\$ 575	\$ (1,425)	-71.3%
d) Committee on the Episcopacy	\$ 2,000	\$ 2,000	\$ 575	\$ (1,425)	-71.3%

	2022 - Michigan Budget	2023 - Michigan Budget	2024 - Michigan Budget	Increase/ (Decrease)	% Change to 2023
e) Protection Policy	\$ 2,000	\$ 2,000	\$ 575	\$ (1,425)	-71.3%
f) Clergy Excellence Program Funds	\$ -	\$ -	\$ -	\$ -	
3) Agencies Relating to Vibrant Congregations					
a) United Methodist Men	\$ -	\$ -	\$ -	\$ -	
b) United Methodist Women	\$ -	\$ -	\$ -	\$ -	
c) Board of Laity	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
d) Board of Young People's Ministry	\$ 314,000	\$ 314,000	\$ 260,000	\$ (54,000)	-17.2%
e) Board of Congregational Life	\$ 373,000	\$ 373,000	\$ 391,000	\$ 18,000	4.8%
f) Committee on Hispanic/Latino Ministry	\$ 25,300	\$ 25,300	\$ 18,000	\$ (7,300)	-28.9%
g) Committee on Asian-American Ministry	\$ 30,900	\$ 30,900	\$ 12,000	\$ (18,900)	-61.2%
h) Committee on Native American Ministry	\$ 80,500	\$ 80,500	\$ 90,000	\$ 9,500	11.8%
i) Committee on African-American Ministry	\$ 44,200	\$ 44,200	\$ 44,000	\$ (200)	-0.5%
4) Administrative Expenses/Compensation	\$ 1,792,457	\$ 1,792,457	\$ 1,312,300	\$ (480,157)	-26.8%
5) World Service Fund	\$ 1,829,502	\$ 1,769,331	\$ 1,500,812	\$ (268,519)	-15.2%
Sub-total Conference Benevolences Budget	\$ 4,872,259	\$ 4,804,088	\$ 3,943,747	\$ (860,341)	-17.9%
Provision for Unpaid Ministry Shares	<u>\$ 579,573</u>	<u>\$ 360,525</u>	<u>\$ -</u>	<u>\$ (360,525)</u>	-100.0%
Total Conference Benevolences Budget	\$ 5,451,832	\$ 5,164,613	\$ 3,943,747	\$ (1,220,866)	-23.6%
D) Other Apportioned Causes					
1) Black College Fund	\$ 246,483	\$ 238,376	\$ 202,200	\$ (36,176)	-15.2%
2) Africa University Fund	\$ 55,162	\$ 53,348	\$ 45,252	\$ (8,096)	-15.2%
3) Interdenominational Fund	\$ 48,326	\$ 46,736	\$ 39,644	\$ (7,092)	-15.2%
Sub-total Other Apportioned Causes	\$ 349,971	\$ 338,460	\$ 287,096	\$ (51,364)	-15.2%
Provision for Unpaid Ministry Shares	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Total Other Apportioned Causes	\$ 349,971	\$ 338,460	\$ 287,096	\$ (51,364)	-15.2%
Total Conference Common Budget	\$ 12,099,984	\$ 11,608,106	\$ 9,272,698	\$ (2,335,408)	-20.1%
E) Benefits Ministry Shares Budget					
1) Pension/Welfare Payments to Wespeth	\$ 3,020,000	\$ 3,050,000	\$ 3,230,000	\$ 180,000	5.9%
2) Benefits Office	<u>\$ 700,000</u>	<u>\$ 550,000</u>	<u>\$ 170,000</u>	<u>\$ (380,000)</u>	-69.1%
Total Benefits Ministry Shares Budget	\$ 3,720,000	\$ 3,600,000	\$ 3,400,000	\$ (200,000)	-5.6%