



SINGING THE LORD'S SONG

2022 BUDGET



Michigan Conference
The United Methodist Church

SUBJECT: Michigan Conference Budget Recommendation for 2022

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

1. The amount of \$12,009,984 shall be the Conference budget for 2022 which is a decrease of 4% from the prior year.
2. The amount of \$3,720,000 shall be the Benefits budget for 2022 which is the same as the prior year.
3. The salary of District Superintendents shall be \$87,394, which is the same as the prior year.
4. There will be no increases in Support Staff wages for 2022.

	2022 Michigan Conference Budget					
	2020 - Michigan Budget	2021 - Michigan Budget	2022 - Michigan Budget		2021 to 2022 Increase/Decrease	2021 to 2022 % Change
<u>A) Clergy Support Budget</u>						
1) District Superintendents	\$ 2,126,446	\$ 2,140,803	\$ 2,040,803	\$	(100,000)	-5%
2) Episcopal Fund	\$ 568,025	\$ 626,855	\$ 541,790	\$	(85,065)	-14%
3) Ministerial Education Fund	\$ 647,843	\$ 488,952	\$ 617,921	\$	128,969	26%
4) Episcopal Residence Committee	\$ 7,500	\$ 7,500	\$ 7,500	\$	-	0%
5) Equitable Compensation Committee	\$ 120,000	\$ 150,000	\$ 150,000	\$	-	0%
6) Clergy Advocacy	\$ 2,000	\$ -	\$ -	\$	-	0%
7) Abuse Prevention Team	\$ 10,500	\$ -	\$ -	\$	-	0%
8) Clergy Moving Expense Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$	-	0%
Sub-total Clergy Support Budget	\$ 3,782,314	\$ 3,714,110	\$ 3,658,014	\$	(56,096)	-2%
Provision for Unpaid Ministry Shares	\$ 597,042	\$ 614,316	\$ 579,065	\$	(35,250)	-6%
Total Clergy Support Budget	\$ 4,379,356	\$ 4,328,426	\$ 4,237,079	\$	(91,346)	-2%
<u>B) Administration Budget</u>						
1) Council on Finance & Administration	\$ 2,000	\$ 2,000	\$ 2,000	\$	-	0%
2) Treasurer's Office	\$ 734,900	\$ 577,700	\$ 577,700	\$	-	0%
3) Jurisdictional Conference	\$ 36,723	\$ 36,723	\$ 36,723	\$	-	0%
4) General Conference Delegation	\$ 28,000	\$ 8,000	\$ 8,000	\$	-	0%
5) General Church Administration	\$ 227,758	\$ 192,253	\$ 217,238	\$	24,985	13%
6) Area Administration	\$ 556,453	\$ 316,703	\$ 519,640	\$	202,937	64%
7) Operations	\$ 312,783	\$ 302,783	\$ 302,783	\$	-	0%
8) Conference Secretary	\$ 18,300	\$ 1,000	\$ 1,000	\$	-	0%
9) Conference Statistician	\$ -	\$ -	\$ -	\$	-	0%
10) Conference Trustees	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	0%
11) Committee on Archives & History	\$ 45,000	\$ 40,000	\$ 40,000	\$	-	0%
12) Committee on Human Resources	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	0%
13) Legal Fees	\$ 55,000	\$ 55,000	\$ 55,000	\$	-	0%
14) Contingency Funds	\$ 50,000	\$ -	\$ -	\$	-	0%

	2020 - Michigan Budget	2021 - Michigan Budget	2022 - Michigan Budget	2021 to 2022 Increase/Decrease	2021 to 2022 % Change
Sub-total Administration Budget	\$ 2,072,917	\$ 1,538,162	\$ 1,766,084	\$ 227,922	15%
Provision for Unpaid Ministry Shares	\$ 351,459	\$ 256,364	\$ 295,018	\$ 38,655	15%
Total Administration Budget	\$ 2,424,376	\$ 1,794,526	\$ 2,061,102	\$ 266,577	15%
<u>C) Conference Benevolences Budget</u>					
<i>1) Agencies Relating to Christ-Centered Mission and Ministry</i>					
a) Commission on Annual Conference Session	\$ 275,000	\$ 100,000	\$ 100,000	\$ -	0%
b) Commission on Communications	\$ 427,000	\$ 1,000	\$ 1,000	\$ -	0%
c) Committee on Journal	\$ 11,220	\$ 5,000	\$ 5,000	\$ -	0%
d) Board of Justice	\$ 15,000	\$ 10,500	\$ 10,500	\$ -	0%
e) Board of Global Ministries	\$ 210,000	\$ 147,000	\$ 87,000	\$ (60,000)	-41%
f) Engage Program Promotion	\$ -	\$ -	\$ -	\$ -	0%
<i>2) Agencies Relating to Bold and Effective Leaders</i>					
a) Conference Leadership Council	\$ 10,000	\$ 5,000	\$ 105,000	\$ 100,000	2000%
b) Board of Ordained Ministry	\$ 66,500	\$ 59,900	\$ 59,900	\$ -	0%
c) Committee on Nominations	\$ 7,500	\$ 5,000	\$ 5,000	\$ -	0%
d) Committee on the Episcopacy	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
e) Protection Policy	\$ 5,000	\$ 2,000	\$ 2,000	\$ -	0%
f) Clergy Excellence Program Funds	\$ 15,000	\$ 10,000	\$ 0	\$ (10,000)	-100%
<i>3) Agencies Relating to Vibrant Congregations</i>					
a) United Methodist Men	\$ -	\$ -	\$ -	\$ -	0%
b) United Methodist Women	\$ -	\$ -	\$ -	\$ -	0%
c) Board of Laity	\$ 10,000	\$ 5,000	\$ 5,000	\$ -	0%
d) Board of Young People's Ministry	\$ 363,000	\$ 254,000	\$ 314,000	\$ 60,000	24%
e) Board of Congregational Life	\$ 533,000	\$ 373,000	\$ 373,000	\$ -	0%
f) Committee on Hispanic/Latino Ministry	\$ 39,000	\$ 25,300	\$ 25,300	\$ -	0%
g) Committee on Asian-American Ministry	\$ 47,000	\$ 30,900	\$ 30,900	\$ -	0%
h) Committee on Native American Ministry	\$ 115,000	\$ 80,500	\$ 80,500	\$ -	0%
i) Committee on African-American Ministry	\$ 66,000	\$ 44,200	\$ 44,200	\$ -	0%
j) Racial & Ethnic Local Churches	\$ -	\$ -	\$ -	\$ -	0%
4) Administrative Expenses/Compensation	\$ 2,172,000	\$ 2,645,627	\$ 1,792,457	\$ (853,170)	-32%
5) World Service Fund	\$ 1,918,093	\$ 1,561,138	\$ 1,829,502	\$ 268,364	17%
6) Pathways Funding	\$ -	\$ -	\$ -	\$ -	0%
7) MI Area Camping	\$ 300,000	\$ 100,000	\$ -	\$ (100,000)	-100%
8) Contingency Funds	\$ 25,000	\$ -	\$ -	\$ -	0%

	2020 - Michigan Budget	2021 - Michigan Budget	2022 - Michigan Budget	2021 to 2022 Increase/Decrease	2021 to 2022 % Change
9) Assets Released from Restrictions	\$ -	\$ -	\$ -	\$ -	0%
Sub-total Conference Benevolences Budget	\$ 6,632,313	\$ 5,467,065	\$ 4,872,259	\$ (594,806)	-11%
Provision for Unpaid Ministry Shares	\$ <u>897,947</u>	\$ <u>743,986</u>	\$ <u>579,573</u>	\$ (164,413)	-22%
Total Conference Benevolences Budget	\$ 7,530,260	\$ 6,211,051	\$ 5,451,832	\$ (759,219)	-12%
D) Other Apportioned Causes					
1) Black College Fund	\$ 258,419	\$ 225,959	\$ 246,483	\$ 20,524	9%
2) Africa University Fund	\$ 57,833	\$ 50,800	\$ 55,162	\$ 4,362	9%
3) Interdenominational Fund	\$ <u>50,666</u>	\$ <u>6,759</u>	\$ <u>48,326</u>	\$ 41,567	615%
Sub-total Other Apportioned Causes	\$ 366,918	\$ 283,518	\$ 349,971	\$ 66,453	23%
Provision for Unpaid Ministry Shares	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ -	0%
Total Other Apportioned Causes	\$ 366,918	\$ 283,518	\$ 349,971	\$ 66,453	23%
Total Conference Common Budget	\$ 14,700,910	\$ 12,617,521	\$ 12,099,984	\$ (517,536)	-4%
E) Benefits Ministry Shares Budget					
1) Pension/Welfare Payments to Wespeth	\$ 3,020,000	\$ 3,020,000	\$ 3,020,000		
2) Benefits Office	\$ <u>700,000</u>	\$ <u>700,000</u>	\$ <u>700,000</u>		
Total Benefits Ministry Shares Budget	\$ 3,720,000	\$ 3,720,000	\$ 3,720,000		