

**The Eastern Pennsylvania Conference of The UMC
Connectional Ministry Fund - 2022 Budget**

SCHEDULE 1

	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Income									
Connectional Ministries Fund	3,156,618	3,175,708	3,341,464	3,545,769	3,494,455	3,324,811	3,300,000	3,225,500	3,300,000
<i>Income - Equitable Comp - Investment Income</i>		13,000							
<i>Income - Flanagan Fund - Investment Income</i>		29,000							
<i>PPP Loan Fund Proceeds</i>						285,858			
Total Income	<u>3,156,618</u>	<u>3,217,708</u>	<u>3,341,464</u>	<u>3,545,769</u>	<u>3,494,455</u>	<u>3,610,669</u>	<u>3,300,000</u>	<u>3,225,500</u>	<u>3,300,000</u>
Connectional Table Expenses									
Creating New Places for New People	471,209	531,106	570,976	600,718	584,398	483,863	698,495	550,079	603,869
Ministry with the Poor	92,983	40,036	124,611	123,252	131,436	148,157	181,912	173,912	192,775
Global Health	2,183	5,344	4,398	6,735	7,787	3,315	16,660	16,160	16,160
Developing Principled Leaders	1,454,695	1,524,024	1,475,856	1,324,642	1,426,476	1,481,795	1,560,075	1,650,812	1,640,163
Admin, Comm, Trustees, Other	805,972	817,252	738,023	627,925	683,644	666,750	828,739	834,537	847,033
Sub Total	<u>2,827,042</u>	<u>2,917,762</u>	<u>2,913,864</u>	<u>2,683,272</u>	<u>2,833,741</u>	<u>2,783,881</u>	<u>3,285,881</u>	<u>3,225,500</u>	<u>3,300,000</u>
Funds Granted to Camping Ministry	0	0	0	0	0	150,000			
Contribution to Conference Reserves	0	0	0	603,747	442,679	403,948	9,883	0	0
Contribution Pre-82 Pension Obligation	329,576	299,946	427,600	258,750	218,036	272,840	4,236	0	0
Total Expenses	<u>3,156,618</u>	<u>3,217,708</u>	<u>3,341,464</u>	<u>3,545,769</u>	<u>3,494,455</u>	<u>3,610,669</u>	<u>3,300,000</u>	<u>3,225,500</u>	<u>3,300,000</u>

**The Eastern Pennsylvania Conference of The UMC
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COST CENTER		SCHEDULE 2								
Connectional Table Expenses		2015	2016	2017	2018	2019	2020	2020	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
Creating New Places for New People										
1020	Office of Connectional Ministries	192,660	200,468	222,644	232,578	239,597	197,534	257,803	191,499	214,589
1021	Connectional Table	0	0	119	48	1,000	300	1,000	500	500
1025	Conference Leadership Committee	0	0	0	0	150	0	1,900	1,500	1,500
2005	Office of Outreach - Latino Plan	26,161	21,650	29,835	24,162	37,408	29,798	46,075	46,075	55,775
2030	Congregational Development	113,616	107,787	104,220	128,210	105,140	60,646	167,212	79,000	100,000
6401	Equitable Compensation	138,772	201,201	214,158	215,719	201,102	195,586	224,505	231,505	231,505
	Total	471,209	531,106	570,976	600,717	584,397	483,864	698,495	550,079	603,869
Ministry with the Poor										
2060	UM Advocacy in PA	6,000	6,000	6,000	6,000	6,000	4,000	6,000	4,000	4,000
4010	Office of Urban Ministries	32,862	4,544	71,673	69,078	76,300	88,920	101,012	100,512	118,875
4015	Church and Society	1,949	0	0	2,150	1,650	0	2,000	0	0
4020	Prison Ministry	40	398	0	198	366	100	900	900	900
4021	Religious Leaders Council of Philadelphia	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4022	Pennsylvania Council of Churches	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4030	Office of Human Relations/Leadership Ministries	22,269	28,070	43,681	40,299	34,524	18,132	35,000	35,000	35,000
4031	Healing the Wounds of Racism Core Team	0	0	0	0	0	0	0	1,000	1,500
4035	Commission on Religion and Race	121	989	2,937	1,553	7,393	18,406	19,000	19,000	19,000
4038	Domestic Violence Ministry	0	0	0	0	0	2,950	4,000	4,000	4,000
4039	Disaster Relief	0	0	0	0	0	0	5,000	5,000	5,000
4040	Rapid Response Team	0	0	0	0	0	0	1,000	0	0
4052	Volunteers in Mission	0	2,000	2,500	4,000	4,000	7,500	7,500	4,000	4,000
4053	Congo Partnership	2,000	500	500	500	500	500	500	500	500
4030	Registration Fees	(9,760)	(12,465)	(12,680)	(10,526)	(9,297)	(2,351)	(10,000)	(10,000)	(10,000)
	Total	65,480	40,036	124,611	123,252	131,436	148,157	181,912	173,912	192,775
Global Health										
4033	I - Care Team	2,183	5,344	4,398	6,585	7,637	3,315	13,160	13,160	13,160
4034	Health & Healing Council	0	0	0	150	150	0	1,500	0	0
4036	Global Ministries	0	0	0	0	0	0	2,000	3,000	3,000
	Total	2,183	5,344	4,398	6,735	7,787	3,315	16,660	16,160	16,160
Developing Principled Leaders										
3001	Office of Camping and Nurturing Ministries	210,000	210,000	237,000	237,000	237,000	237,000	237,000	275,000	275,000
3010	Safe Sanctuaries	0	0	0	0	0	0	0	500	1,000
3040	EPA Conference Disability Concerns Committee	6	225	0	0	199	0	3,500	3,500	3,500
3050	Children's Ministry Team	385	5,182	0	1,505	467	0	1,500	0	0
3060	Youth and Young Adult Ministry	37,432	38,311	42,644	44,523	85,261	87,739	94,869	95,369	96,779
4037	Status and Role of Women: Commission On	0	89	0	0	0	1,200	5,500	1,500	1,500
4041	Campus Ministry	0	0	0	0	0	0	1,500	1,500	1,500
4042	United Methodist Men	0	0	0	0	0	0	1,500	1,500	1,500
5020	Board of Lay Ministries	1,795	3,921	3,991	219	2,820	1,345	6,000	6,000	6,000
5030	BOOM Administration and Programs	28,180	26,730	25,725	25,975	28,156	23,870	34,750	34,750	34,750
5032	BOOM Pastoral Care	19,946	14,759	12,145	16,401	22,548	29,694	16,000	20,000	25,000
5034	BOOM Ministerial Expenses	83,451	81,006	95,462	77,590	79,986	79,986	91,300	91,300	91,300
5034	BOOM Ministerial Income	(116,798)	(102,222)	(118,159)	(100,243)	(83,663)	(77,259)	(104,312)	(84,312)	(84,312)
5101	DS Fund - Central District	171,051	186,494	105,123	0	0	0	0	0	0
5102	DS Fund - Northwest District	177,029	167,396	109,299	0	0	0	0	0	0

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COST		SCHEDULE 2								
CENTER	Connectional Table Expenses	2015	2016	2017	2018	2019	2020	2020	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
5103	DS Fund - Southeast District / South	174,646	185,376	200,645	203,077	209,342	232,489	240,355	256,020	254,334
5104	DS Fund - Northeast District / North	181,757	189,443	204,183	263,189	268,377	275,841	275,513	271,990	261,644
5106	DS Fund - Southwest District / West	205,801	204,407	227,549	246,187	246,762	242,781	259,195	257,445	254,334
5107	DS Fund - East District / East	193,211	199,267	217,475	210,305	221,856	227,035	233,405	256,750	254,334
5110	DS Fund - Cabinet Mission & Ministry	86,803	104,490	99,774	93,914	96,263	110,075	150,000	150,000	150,000
	Total DS Fund	1,190,298	1,236,873	1,164,048	1,016,672	1,042,602	1,088,221	1,158,468	1,192,205	1,174,646
5310	Lay training Scholarship Fund	0	0	0	0	1,100	0	2,000	2,000	2,000
5311	EPA Scholarship Committee	0	9,000	13,000	5,000	10,000	10,000	10,000	10,000	10,000
	Total DPL	1,454,695	1,523,874	1,475,856	1,324,642	1,426,476	1,481,796	1,559,575	1,650,812	1,640,163
	Admin, Communications, Trustees									
6001	Office of Administrative Ministries - Recoveries	(298,016)	(296,388)	(306,270)	(303,152)	(302,747)	(301,242)	(309,000)	(309,000)	(309,000)
6001	Office of Administrative Ministries - Expenses	631,420	634,644	647,708	621,488	616,588	645,674	662,513	673,515	703,180
6001	Office of Administrative Ministries - Net Exp	333,403	338,256	335,438	318,337	313,841	344,432	353,513	364,515	394,180
6005	Area Episcopacy Committee	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
6010	Bishop Area Expenses	22,000	22,000	22,000	22,000	22,000	22,000	49,625	64,000	64,000
6020	Archives and History	4,667	12,729	6,360	10,000	12,360	10,000	15,000	16,500	16,460
6101	Trustees - Central District	22,695	20,193	7,097	0	0	0	0	0	0
6102	Trustees - Northwest District	18,645	18,791	10,215	0	0	0	0	0	0
6103	Trustees - Southeast District / South	42,730	42,236	35,340	31,402	28,055	15,920	31,710	0	0
6104	Trustees - Northeast District / North	25,453	27,515	25,293	17,378	1,200	1,200	1,200	1,200	1,200
6106	Trustees - Southwest District / West	31,123	31,052	10,245	9,600	9,600	4,800	9,600	0	0
6107	Trustees - East District	50,170	49,467	49,124	45,861	45,113	22,619	46,150	0	0
	Total Trustees District Offices	190,816	189,253	137,314	104,241	83,968	44,539	88,660	1,200	1,200
6120	Episcopal Residence	12,633	7,766	9,360	(8,072)	(7,729)	2,291	(1,500)	14,000	4,000
6110	Conference Office Building	75,261	73,977	75,435	76,005	88,060	79,807	89,200	90,000	90,000
6130	Other Expense	25,025	23,079	22,439	35,853	34,036	42,098	40,500	40,500	40,500
	Total Expenses - Board of Trustees	303,734	294,075	244,548	208,027	198,334	168,735	216,860	145,700	134,500
	Bequests & Gifts	(22,352)	(22,274)	(19,397)	(34,709)	(36,768)	(31,411)	(20,000)	(20,000)	(20,000)
	Rental Income	(9,435)	(11,435)	(11,435)	(11,435)	(11,435)	(11,435)	(11,435)	(11,435)	(11,435)
	Reserves	(74,864)	(76,364)	(76,364)	(76,364)	(72,000)	(48,000)	(48,000)	0	0
	Total Revenues - Board of Trustees	(106,651)	(110,073)	(107,196)	(122,508)	(120,203)	(90,846)	(79,435)	(31,435)	(31,435)
	Net Expenses - Board of Trustees	197,084	184,002	137,352	85,519	78,131	77,889	137,425	114,265	104,265
6300	Office of Communications	103,858	109,719	110,561	112,312	112,125	117,584	131,119	133,200	134,497
6215	Conference Session	8,827	39,430	(2,868)	(6,119)	14,732	(1,115)	0	0	0
6250	NE Jurisdictional Conference Support	58,166	28,166	35,057	35,057	35,057	8,764	35,057	35,057	26,631
6260	Moving Expenses	54,172	60,949	72,023	38,819	73,398	65,197	85,000	85,000	85,000
	Total - Admin, Communications & Trustees	805,972	817,252	738,023	627,925	683,644	666,750	828,739	834,537	847,033
	Grand Total	2,827,043	2,917,762	2,913,864	2,683,272	2,833,741	2,783,881	3,285,881	3,225,500	3,300,000

**The Eastern Pennsylvania Conference of the UMC
2022 Budget From General Church**

SCHEDULE 3

	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022	% Decrease
World Service Fund	1,220,902	1,186,608	1,162,359	887,156	903,737	-26.0%
General Church Funds:						
Ministerial Education	412,364	400,781	392,591	277,859	283,053	
Black College	164,488	159,868	156,601	128,407	130,807	
Africa University	36,812	35,778	35,047	28,868	29,408	
Episcopal Fund	361,559	351,403	344,222	356,226	362,884	
General Administration	144,972	140,900	138,021	109,252	111,294	
Interdenominational Cooperation	32,250	31,344	30,703	3,841	3,913	
General Church Funds	1,152,445	1,120,074	1,097,185	904,453	921,359	-20.1%
Total	2,373,347	2,306,682	2,259,544	1,791,609	1,825,096	-23.1%

The Eastern Pennsylvania Conference of the UMC Staff Compensation and Benefits

SCHEDULE 4

	2018 Actual 000's	FT Staff	PT Staff	2019 Actual 000's	FT Staff	PT Staff	2020 Actual 000's	FT Staff	PT Staff	2020 Budget 000's	FT Staff	PT Staff	2021 Budget 000's	FT Staff	PT Staff	2022 Budget 000's	FT Staff	PT Staff
District Offices	799	8	2	803	8	2	873	8	2	849	8	2	894	8	2	905	7	1
Offices: DCM, Latino Plan, CDT, Communications Youth Ministry, Urban	400	3	5	429	3	5	393	3	5	461	3	6	371	2	5	398	2	6
Administration Accounting(2), Treasurer(1), Database(1), Desktop Publising(1) Data Entry Clerk(1)	426	5	1	418	5	1	450	5	1	479	5	1	482	5	1	497	5	1
Total - EPA Conference	1,625	16	8	1,650	16	8	1,716	16	8	1,789	16	9	1,747	15	8	1,800	14	8

The Eastern Pennsylvania Conference of The United Methodist Church

Church Payments - Apportionments and Billed Funds

SCHEDULE 5

% Paid	2020 Paid			2019 Paid			2018 Paid		
	Churches	%	Paid	Churches	%	Paid	Churches	%	Paid
100% or more	249	62%	10,746,438	258	63%	10,758,183	267	65%	11,572,266
50% to 99.9%	92	23%	3,151,761	97	24%	3,622,852	89	22%	2,922,708
0% to 49.9%	62	15%	534,125	54	13%	331,930	54	13%	505,165
TOTAL	403	100%	14,432,324	409	100%	14,712,965	410	100%	15,000,139

% Paid	2017 Paid			2016 Paid			2015 Paid		
	Churches	%	Paid	Churches	%	Paid	Churches	%	Paid
100% or more	286	69%	12,430,626	285	68%	12,354,163	275	66%	10,346,728
50% to 99.9%	89	22%	3,317,737	94	22%	2,805,972	105	25%	5,281,523
0% to 49.9%	38	9%	330,418	39	9%	363,851	37	9%	351,667
TOTAL	413	100%	16,078,781	418	100%	15,523,986	417	100%	15,979,918