

Budget

The Eastern Pennsylvania Conference of The UMC Connectional Ministry Fund - 2023 Budget

SCHEDULE 1

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2021 Budget	2022 Budget	2023 Budget
Income									
Connectional Ministries Fund									
<i>Income - Equitable Comp - Investment Income</i>	3,175,708	3,341,464	3,545,769	3,494,455	3,324,811	3,633,462	3,225,500	3,300,000	3,510,000
<i>Income - Flanagan Fund - Investment Income</i>	13,000								
<i>PPP Loan Fund Proceeds</i>	29,000								
Total Income	3,217,708	3,341,464	3,545,769	3,494,455	3,610,669	3,633,462	3,225,500	3,300,000	3,510,000
Connectional Table Expenses									
Creating New Places for New People	531,106	570,976	600,718	584,398	483,863	451,458	550,079	603,869	701,304
Ministry with the Poor	40,036	124,611	123,252	131,436	148,157	147,285	173,912	192,775	202,150
Global Health	5,344	4,398	6,735	7,787	3,315	10,591	16,160	16,160	16,160
Developing Principled Leaders	1,524,024	1,475,856	1,324,642	1,426,476	1,481,795	1,395,760	1,650,812	1,640,163	1,734,253
Admin, Comm, Trustees, Other	817,252	738,023	627,925	683,644	666,750	683,015	834,537	847,033	886,133
Sub Total	2,917,762	2,913,864	2,683,272	2,833,741	2,783,881	2,688,109	3,225,500	3,300,000	3,510,000
Funds Granted to Camping Ministry	0	0	0	0	150,000	0			
Contribution to Conference Reserves	0	0	603,747	442,679	403,948	633,387	0	0	0
Contribution Pre-82 Pension Obligation	299,946	427,600	258,750	218,036	272,840	311,967	0	0	0
Total Expenses	3,217,708	3,341,464	3,545,769	3,494,455	3,610,669	3,633,463	3,225,500	3,300,000	3,510,000

**The Eastern Pennsylvania Conference of The UMC
Connectional Ministry Fund - 2023 Budget**

COST CENTER	SCHEDULE 2 Connectional Table Expenses									
	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2021 Budget	2022 Budget	2023 Budget	
Creating New Places for New People										
1020	Office of Connectional Ministries	200,468	222,644	232,578	239,597	197,534	168,538	191,499	214,589	271,724
1021	Connectional Table	0	119	48	1,000	300	0	500	500	500
1025	Conference Leadership Committee	0	0	0	150	0	0	1,500	1,500	1,500
2005	Office of Outreach - Latino Plan	21,650	29,835	24,162	37,408	29,798	37,000	46,075	55,775	81,075
2030	Congregational Development	107,787	104,220	128,210	105,140	60,646	46,807	79,000	100,000	100,000
6401	Equitable Compensation	201,201	214,158	215,719	201,102	195,586	199,113	231,505	231,505	246,505
Total		531,106	570,976	600,717	584,397	483,864	451,458	550,079	603,869	701,304
Ministry with the Poor										
2060	UM Advocacy in PA	6,000	6,000	6,000	6,000	4,000	4,000	4,000	4,000	4,000
4010	Office of Urban Ministries	4,544	71,673	69,078	76,300	88,920	83,984	100,512	118,875	128,250
4015	Church and Society	0	0	2,150	1,650	0	0	0	0	0
4020	Prison Ministry	398	0	198	366	100	942	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	28,070	43,681	40,299	34,524	18,132	27,431	35,000	35,000	35,000
4031	Healing the Wounds of Racism Core Team	0	0	0	0	0	0	1,000	1,500	1,500
4035	Commission on Religion and Race	989	2,937	1,553	7,393	18,406	13,382	19,000	19,000	19,000
4038	Domestic Violence Ministry	0	0	0	0	2,950	4,900	4,000	4,000	4,000
4039	Disaster Relief	0	0	0	0	0	836	5,000	5,000	5,000
4040	Rapid Response Team	0	0	0	0	0	0	0	0	0
4052	Volunteers in Mission	2,000	2,500	4,000	4,000	7,500	4,000	4,000	4,000	4,000
4053	Congo Partnership	500	500	500	500	500	500	500	500	500
4030	Registration Fees	(12,465)	(12,680)	(10,526)	(9,297)	(2,351)	(2,690)	(10,000)	(10,000)	(10,000)
Total		40,036	124,611	123,252	131,436	148,157	147,285	173,912	192,775	202,150
Global Health										
4033	I - Care Team	5,344	4,398	6,585	7,637	3,315	7,890	13,160	13,160	13,160
4034	Health & Healing Council	0	0	150	150	0	0	0	0	0
4036	Global Ministries	0	0	0	0	0	2,701	3,000	3,000	3,000
Total		5,344	4,398	6,735	7,787	3,315	10,591	16,160	16,160	16,160
Developing Principled Leaders										
3001	Office of Camping and Nurturing Ministries	210,000	237,000	237,000	237,000	237,000	275,000	275,000	275,000	275,000
3010	Safe Sanctuaries	0	0	0	0	0	0	500	1,000	1,000
3040	EPA Conference Disability Concerns Committee	225	0	0	199	0	0	3,500	3,500	3,500
3050	Children's Ministry Team	5,182	0	1,505	467	0	0	0	0	0
3060	Youth and Young Adult Ministry	38,311	42,644	44,523	85,261	87,739	72,482	95,369	96,779	96,979
4037	Status and Role of Women: Commission On	89	0	0	0	1,200	0	1,500	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	3,921	3,991	219	2,820	1,345	400	6,000	6,000	6,000
5030	BOOM Administration and Programs	26,730	25,725	25,975	28,156	23,870	23,287	34,750	34,750	34,750
5032	BOOM Pastoral Care	14,759	12,145	16,401	22,548	29,694	12,976	20,000	25,000	25,000
5034	BOOM Ministerial Expenses	81,006	95,462	77,590	79,986	79,986	56,944	91,300	91,300	91,300
5034	BOOM Ministerial Income	(102,222)	(118,159)	(100,243)	(83,663)	(77,259)	(84,144)	(84,312)	(84,312)	(74,312)
5101	DS Fund - Central District	186,494	105,123	0	0	0	0	0	0	0
5102	DS Fund - Northwest District	167,396	109,299	0	0	0	0	0	0	0
5103	DS Fund - Southeast District / South	185,376	200,645	203,077	209,342	232,489	219,302	256,020	254,334	264,634
5104	DS Fund - Northeast District / North	189,443	204,183	263,189	268,377	275,841	250,068	271,990	261,644	264,634

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SCHEDULE 2																
Connectional Table Expenses																
COST CENTER	2016		2017		2018		2019		2020		2021		2022		2023	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
5106 DS Fund - Southwest District / West	204,407		227,549		246,187		246,762		242,781		227,241		257,445		254,334	
5107 DS Fund - East District / East	199,267		217,475		210,305		221,856		227,035		225,067		256,750		254,334	
5110 DS Fund - Cabinet Mission & Ministry	104,490		99,774		93,914		96,263		110,075		106,787		150,000		150,000	
Total DS Fund	1,236,873		1,164,048		1,016,672		1,042,602		1,088,221		1,028,465		1,192,205		1,174,646	
5310 Lay training Scholarship Fund	0		0		0		1,100		0		350		2,000		2,000	
5311 EPA Scholarship Committee	9,000		13,000		5,000		10,000		10,000		10,000		10,000		10,000	
Total DPL	1,523,874		1,475,856		1,324,642		1,426,476		1,481,796		1,395,760		1,650,812		1,640,163	
Admin, Communications, Trustees																
6001 Office of Administrative Ministries - Recoveries	(296,388)		(306,270)		(303,152)		(302,747)		(301,242)		(303,791)		(309,000)		(309,000)	
6001 Office of Administrative Ministries - Expenses	634,644		647,708		621,488		616,588		645,674		633,558		673,515		703,180	
6001 Office of Administrative Ministries - Net Exp	338,256		335,438		318,337		313,841		344,432		329,767		364,515		394,180	
6005 Area Episcopacy Committee	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		64,000		64,000	
6020 Archives and History	12,729		6,360		10,000		12,360		10,000		12,600		16,500		16,460	
6101 Trustees - Central District	20,193		7,097		0		0		0		0		0		0	
6102 Trustees - Northwest District	18,791		10,215		0		0		0		0		0		0	
6103 Trustees - Southeast District / South	42,236		35,340		31,402		28,055		15,920		0		0		0	
6104 Trustees - Northeast District / North	27,515		25,293		17,378		1,200		1,200		1,200		1,200		1,200	
6106 Trustees - Southwest District / West	31,052		10,245		9,600		9,600		4,800		0		0		0	
6107 Trustees - East District	49,467		49,124		45,861		45,113		22,619		0		0		0	
Total Trustees District Offices	189,253		137,314		104,241		83,968		44,539		1,200		1,200		1,200	
6120 Episcopal Residence	7,766		9,360		(8,072)		(7,729)		2,291		12,462		14,000		4,000	
6110 Conference Office Building	73,977		75,435		76,005		88,060		79,807		107,451		90,000		90,000	
6130 Other Expense	23,079		22,439		35,853		34,036		42,098		75,433		40,500		40,500	
Total Expenses - Board of Trustees	294,075		244,548		208,027		198,334		168,735		196,546		145,700		134,500	
Bequests & Gifts	(22,274)		(19,397)		(34,709)		(36,768)		(31,411)		(35,012)		(20,000)		(20,000)	
Rental Income	(11,435)		(11,435)		(11,435)		(11,435)		(11,435)		(11,435)		(11,435)		(11,435)	
Reserves	(76,364)		(76,364)		(76,364)		(72,000)		(48,000)		(38,000)		0		0	
Total Revenues - Board of Trustees	(110,073)		(107,196)		(122,508)		(120,203)		(90,846)		(84,447)		(31,435)		(31,435)	
Net Expenses - Board of Trustees	184,002		137,352		85,519		78,131		77,889		112,099		114,265		104,265	
6300 Office of Communications	109,719		110,561		112,312		112,125		117,584		119,607		133,200		134,497	
6215 Conference Session	39,430		(2,868)		(6,119)		14,732		(1,115)		(1,704)		0		0	
6250 NE Jurisdictional Conference Support	28,166		35,057		35,057		35,057		8,764		26,631		35,057		26,631	
6260 Moving Expenses	60,949		72,023		38,819		73,398		65,197		40,016		85,000		85,000	
Total - Admin, Communications & Trustees	817,252		738,023		627,925		683,644		666,750		683,015		834,537		847,033	
Grand Total	2,917,762		2,913,864		2,683,272		2,833,741		2,783,881		2,688,109		3,225,500		3,300,000	

**The Eastern Pennsylvania Conference of the UMC
2023 Budget From General Church**

SCHEDULE 3

	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	% Decrease
World Service Fund	1,186,608	1,162,359	887,156	903,737	933,560	-21.3%
General Church Funds:						
Ministerial Education	400,781	392,591	277,859	283,053	340,556	
Black College	159,868	156,601	128,407	130,807	135,845	
Africa University	35,778	35,047	28,868	29,408	30,402	
Episcopal Fund	351,403	344,222	356,226	362,884	298,599	
General Administration	140,900	138,021	109,252	111,294	119,727	
Interdenominational Cooperation	31,344	30,703	3,841	3,913	26,634	
General Church Funds	1,120,074	1,097,185	904,453	921,359	951,763	-15.0%
Total	2,306,682	2,259,544	1,791,609	1,825,096	1,885,323	-18.3%

The Eastern Pennsylvania Conference of the UMC Staff Compensation and Benefits

SCHEDULE 4

District Offices	2019			2020			2021			2022			2023		
	Actual	FT	PT	Actual	FT	PT	Actual	FT	PT	Budget	FT	PT	Budget	FT	PT
	000's			000's			000's			000's			000's		
	803	8	2	873	8	2	838	7	2	905	7	1	873	7	1
	429	3	5	393	3	5	345	2	4	398	2	6	450	3	5
Offices:															
DCM (2), Latino Plan,															
CDT, Communications															
Youth Ministry, Urban															
Administration	418	5	1	450	5	1	449	5	1	497	5	1	537	5	2
Accounting(2), Treasurer(1),															
Database(1), Media (2)															
Data Entry Clerk(1)															
Total - EPA Conference	1,650	16	8	1,716	16	8	1,632	14	7	1,800	14	8	1,860	15	8

The Eastern Pennsylvania Conference of The United Methodist Church

Church Payments - Apportionments and Billed Funds

SCHEDULE 5

% Paid	2021 Paid		2020 Paid		2019 Paid	
	Churches	%	Paid	Churches	%	Paid
100% or more	242	61%	10,911,807	249	62%	10,746,438
50% to 99.9%	102	26%	3,515,356	92	23%	3,151,761
0% to 49.9%	54	14%	524,278	62	15%	534,125
TOTAL	398	100%	14,951,441	403	100%	14,432,324

258	63%	10,758,183
97	24%	3,622,852
54	13%	331,930
409	100%	14,712,965

% Paid	2018 Paid		2017 Paid		2016 Paid	
	Churches	%	Paid	Churches	%	Paid
100% or more	267	65%	11,572,266	286	69%	12,430,626
50% to 99.9%	89	22%	2,922,708	89	22%	3,317,737
0% to 49.9%	54	13%	505,165	38	9%	330,418
TOTAL	410	100%	15,000,139	413	100%	16,078,781

285	68%	12,354,163
94	22%	2,805,972
39	9%	363,851
418	100%	15,523,986



AVERAGE ONLINE CHURCH ATTENDANCE BY DISTRICT

District	2017	2018	2019	2020	2021
East	418	439	603	27914	6881
North	1455	1531	1532	6726	4069
South	541	6920	707	13655	7310
West	9527	222	2869	18813	5546
	11941	9112	5711	67108	23806

AVERAGE IN-PERSON CHURCH ATTENDANCE BY DISTRICT

District	2017	2018	2019	2020	2021
East	8539	7755	7397	5438	3858
North	7189	6943	6111	4383	3689
South	8498	8110	7757	5508	4489
West	10098	9152	9854	5913	4723
	34324	31960	31119	21242	16759

