

Submitted by: Council on Finance and Administration
 Number on agency: 12; Number present when voting: 11;
 Number voting for: 11; Number voting against: 0; Number abstaining: 0;
 Date adopted: March 10, 2018

The Council on Finance and Administration (the Council) recommends a 2019 budget totaling \$6,476,000. The Council has reviewed the year-end church statistical reports for 2017. The total of the proposed budget is determined by multiplying our churches’ total operating income by 10% (see Conference Standing Rule VI.D.5). The recommendation includes 100% of all general & jurisdictional apportionments (lines 7–15). These apportionments increase by \$6,636 in 2019.

The 2019 budget projects a 3.3% increase in staff salaries, including a 3.1% cost of living increase plus a \$5,000 fund for lay employee merit increases. Healthcare premiums are budgeted to increase 15% or \$71,052. The salary for district superintendents, the executive director of connectional ministries, the conference superintendent for leadership development and the conference treasurer is budgeted at \$113,588 or approximately 154% of the conference average compensation for clergy. The Council has implemented pay ranges and a merit pay system for all other employees. The following pay ranges for the Sacramento area are unchanged for 2019:

<u>Exempt Positions:</u>	<u>Minimum</u>	<u>Mid</u>	<u>Maximum</u>
Director of Communications	75,400	95,800	116,200
Director of Youth & Camping	75,000	85,500	95,000
Accounting Manager	66,100	83,300	100,500
Executive Assistant	46,400	58,000	69,600
Facility Manager	45,400	56,300	67,200
Communications Associate	43,800	54,300	64,800
<u>Non-Exempt Positions:</u>			
Senior Administrative Assistant	20.14	24.95	29.76
Bookkeeper	19.30	23.70	28.10
Database Coordinator	19.52	24.18	28.85
Administrative Assistant	15.20	18.50	21.80
Receptionist	11.30	13.50	15.80

Three part-time district administrative assistants are paid using an Administrative Assistant pay range for each of their respective metro areas.

The administrative costs of the Annual Conference (lines 26 – 35) are largely unchanged. Some personnel costs were shifted to line 26 “Office costs” to fund the rental cost of three district offices. Facilities (line 27) includes paying down the debt on the UM Center in 2019. The General and Jurisdictional Conference costs are set aside for future use by the delegation for meeting expenses and for the travel expenses of alternates. The amount is increased to prepare for the special session of the General Conference. The \$280,000 budget for equitable compensation includes \$10,000 for circuit leader training and travel.

2019 Budget Recommendation					
		2017	2018	2018	2019
		Actual	Adopted	Spending Plan	Budget
1	Conference leadership development focus area	52,127	100,500	62,310	67,559
2	Conference congregational development focus area	134,529	185,000	114,700	114,700
3	Conference compassion and justice focus area	12,809	50,000	31,000	31,000
4	Conference partners in ministry focus area	5,668	18,700	11,594	11,594
5	Communications non-staff expenses	36,697	60,000	60,000	60,000
6	Subtotal - Conference Mission	\$ 241,830	\$ 414,200	\$ 279,604	\$ 284,853
7	World Service Fund	1,029,014	1,053,057	652,895	1,056,674
8	Ministerial Education Fund	353,277	355,674	220,518	356,895
9	Episcopal Fund	309,751	311,853	193,349	312,924
10	Black College Fund	140,919	141,875	87,963	142,362
11	General Administration Fund	124,199	125,042	77,526	125,471
12	Africa University	31,537	31,751	19,686	31,860
13	Interdenominational Cooperation Fund	27,629	27,816	17,246	27,912
14	Western Jurisdiction Operating Fund	53,000	52,890	32,792	52,496
15	Subtotal - General & Jurisdictional apportionments	\$ 2,069,326	\$ 2,099,958	\$ 1,301,975	\$ 2,106,594
16	District superintendents and support staff	890,055	1,087,617	982,093	1,029,003
17	Connectional ministries staff	852,396	915,346	885,004	941,948
18	Finance and administration staff	446,546	479,253	543,701	552,963
19	Professional expenses	205,068	245,000	256,418	256,418
20	Subtotal - Staff	\$ 2,394,065	\$ 2,727,217	\$ 2,667,216	\$ 2,780,333
21	Equitable compensation & circuit leader travel	269,258	275,000	275,000	280,000
22	Board of Ordained Ministry	45,375	102,625	63,628	73,220
23	Clergy moving expenses	127,311	125,000	125,000	125,000
24	Health care premiums for those on incapacity leave	87,116	115,000	115,000	115,000
25	Subtotal - Clergy	\$ 529,060	\$ 617,625	\$ 578,628	\$ 593,220
26	Office costs incl district offices	85,646	100,000	160,000	160,000
27	Facilities (Trustees)	136,000	110,000	110,000	175,000
28	Insurance, audit and legal	161,932	175,000	175,000	175,000
29	Connectional resource committees	11,593	15,000	15,000	15,000
30	Annual Conference Session	86,452	105,000	105,000	105,000
31	Conference secretary & journal	4,048	9,000	9,000	9,000
32	Investigation & judicial process	3,052	20,000	16,577	15,000
33	General & Jurisdictional conference costs	8,000	12,000	12,000	12,000
34	Episcopal office and episcopacy committee	44,703	45,000	45,000	45,000
35	Subtotal - all other	541,426	591,000	647,577	711,000
	Total	\$ 5,775,707	\$ 6,450,000	\$ 5,475,000	\$ 6,476,000