

Submitted by: Council on Finance and Administration

Number on agency: 9; Number present when voting: 7;

Number voting for: 7; Number voting against: 0; Number abstaining: 0; Date adopted: March 11, 2016

The Council on Finance and Administration (the Council) recommends a 2017 budget totaling \$6,294,144. The recommendation is labeled “aspirational” because the Council believes it reflects the level of church tithing achievable if all churches tithed 10% of their operating income in accordance with Conference Standing Rule VI.D. The Council used the 2015 statistical tables to estimate operating income for all churches. The aspirational budget reflects the Council’s recommendation on how this level of giving would be spent. The 2017 general and jurisdictional apportionments are those published by GCFA and the Western Jurisdiction in advance of the General and Jurisdictional Conferences.

The Council includes a spending plan alongside its recommended budget. The spending plan provides another scenario of conference spending that might be considered more conservative or more realistic than the budget recommendation itself. Total spending for general and jurisdictional apportionments has been increased from 25% to 25.5% of total spending. Approval of the budget and the spending plan means that 25.5% of the first \$5,432,701 in tithes will be paid to general and jurisdictional apportionments and 100% of tithes over \$5,432,701 will be paid to general and jurisdictional apportionments.

The 2017 staff budget includes a cost-of-living increase of 1.2% and assumes 10% inflation in healthcare premiums. One administrative assistant position is budgeted to go from part-time to full-time. The Council has begun reviewing all lay staff job descriptions and compensation levels versus the labor markets from which it recruits and will include the results in its 2016 Report to the Annual Conference.

2017 Budget Recommendation

	2015 Actual	2015 Planned	2016 Aspirational	2016 Revised Plan	2017 Aspirational	2017 Recommended
1	127,574	117,919	201,313	117,919	201,313	117,919
2	148,978	155,063	185,000	155,063	185,000	155,063
3	14,740	14,740	48,400	14,740	48,400	14,740
4	5,918	8,949	13,700	8,949	13,700	8,949
5	632,286	623,088	1,008,769	665,788	1,029,014	679,149
6	217,071	213,913	346,330	228,578	353,277	233,163
7	189,637	186,878	325,188	214,624	309,751	204,436
8	86,592	85,332	138,155	91,182	140,919	93,007
9	76,320	75,210	121,793	80,383	124,199	81,971
10	19,376	19,094	30,927	20,412	31,537	20,814
11	16,985	16,738	27,099	17,885	27,629	18,235
12	51,594	35,736	53,398	53,398	53,000	53,000
13	1,587,071	1,552,660	2,500,072	1,668,922	2,517,739	1,680,446
14	914,469	1,052,194	1,067,234	1,067,234	1,111,938	1,111,938
15	738,297	800,222	798,347	798,347	822,498	822,498
16	402,253	433,917	443,630	443,630	459,344	459,344
17	207,911	245,000	245,000	245,000	245,000	245,000
18	2,262,930	2,531,333	2,554,211	2,554,211	2,638,780	2,638,780
19	259,660	266,000	275,000	275,000	275,000	275,000
20	174,554	181,000	175,000	175,000	175,000	175,000
21	70,416	106,600	100,000	100,000	100,000	75,850
22	112,200	117,200	136,000	136,000	136,000	136,000
23	133,020	120,000	125,000	125,000	125,000	125,000
24	79,795	85,000	90,000	90,000	90,000	90,000
25	126,730	100,000	100,000	100,000	100,000	100,000
26	8,000	8,000	8,000	8,000	8,000	8,000
27	43,355	48,000	44,602	44,602	44,602	44,602
28	40,120	45,000	45,000	45,000	45,000	45,000
29	17,634	20,000	-	-	20,000	20,000
30	5,099	5,500	5,500	5,500	9,000	9,000
31	22,967	13,500	10,023	10,023	10,023	10,023
32	1,093,550	1,115,800	1,114,125	1,114,125	1,137,625	1,113,475
33	4,943,551	5,199,793	6,168,408	5,337,258	6,294,144	5,432,701

2017 Staff Budget

	2017 Salary	Housing Allowance	Health Insurance	Pension, FICA, disability worker's comp	Parsonage rental income & GCFA income	2017 Total
Bridges District Superintendent	80,381	27,000	34,496	17,718	(15,000)	144,595
Central Valley District Superintendent	80,381	27,000	9,953	17,718	(15,000)	120,052
El Camino Real District Superintendent	80,381	27,000	34,496	17,718	(15,000)	144,595
Great Northern District Superintendent	80,381	27,000	34,496	17,718	(15,000)	144,595
Administrative Assistant	43,516		23,346	10,009		76,871
Administrative Assistant	55,670		11,691	12,804		80,165
Receptionist	38,533		23,346	8,863		70,742
Bishop's Executive Assistant	70,234		34,496	16,154	(80,000)	40,884
						<u>822,498</u>
Superintendent for Mission Collaboration	80,381	27,000	9,953	17,718		135,052
Superintendent for Leadership Development	80,381	27,000	19,457	17,718		144,556
Superintendent for Congregational Development	80,381	27,000	28,706	17,718		153,804
Project Coordinator	43,718		19,457	10,055		73,230
Administrative Assistant	43,524		23,346	10,011		76,881
Communications Technician	50,167		19,457	11,538		81,162
Director of Communications	86,871		11,691	19,980		118,542
Director for Youth & Camping Ministries	86,871		34,496	19,980		141,347
Director UMWIM (half-time)	43,436			9,990		53,426
Project Coordinator	55,670		11,691	12,804		80,165
Database Coordinator	43,718		-	10,055		53,773
						<u>1,111,938</u>
Conference Treasurer	107,381		34,496	24,698		166,575
Facility Manager	55,670		11,691	12,804		80,165
Accounting Manager	73,242		34,496	16,846		124,584
Bookkeeper	43,516		34,496	10,009		88,020
						<u>459,344</u>
Totals	\$ 1,504,404	\$ 189,000	\$ 499,752	\$ 340,624	\$ (140,000)	\$ 2,393,780