

# Conference Council on Finance & Administration

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Kim Emery

# 2025 Financial Summary

THANK YOU!

# 2025 Apportionment Summary

## Northern Illinois Conference

- Received 80% of goal
  - Highest percentage since 2016
  - 24 church paid over 100%
  - 53 church gave more in percentage
  - Fewer churches gave less

# 2025 Apportionment Summary

## General Church

- paid 81% of apportionment, increase from 41% in 2024

# 2025 Conference Bills

- **Health and Pension Premiums** – churches submitted 92%, compared to 80% in 2024
- **Clergy responsibility premiums** – received 92%, compared to 85% in 2024
- **Church insurance premiums** – received 82%, down from 90% in 2024



# 2026 First Quarter (Jan. – March.)

- **Apportionment**

new formula being used since January collected  
75% of apportioned amount already, 60% in 2025

- **Health and Pension**

collected 91% of billed, compared to 69% in 2025



# 2026 First Quarter (Jan. – March.)

- **Clergy Responsibility**

collected 88% of billed, compared to 74% in 2025

- **Church Insurance**

collected 99% of billed, compared to 45% in 2025



# 2025 – 2027 Budgets

- All explanation are on the footnotes with the budget.
- Only presenting highlights
- Questions – ask on green index cards



# 2025 Budget Summary

- **Income**

Received more than anticipated.

- **Expenses**

We paid \$200,000 to General Church over what we anticipated in 2024



# 2025 Budget Summary

- Northern Illinois Wisconsin Episcopal Office
  - We are sharing an episcopal area for the first year.
  - GCFA gives a grant for the office.



# 2025 Budget Summary

- The remainder of expenses is split between Wisconsin and Northern Illinois
- The expense for the episcopal office is less.



# 2026 Approved vs Forecast

- 2025 actual income and expenses helped us forecast 2026 Forecast numbers
- **Income**
  - new apportionment formula
  - new estimates in collection rate, 89%
- **Expenses**
  - Expecting to be even at the end of the year.



# 2027 DRAFT Budget

- Income
- 2027 Total income = \$5,647,000
- Similar to 2026 forecast budget = \$5,734,100
- Apportionment amounts are the same
- Annual Conference registration fee increased.
- Distribution to operating budget decreased.



# 2027 DRAFT Budget

- Lower Expenses –
  - Cabinet went from \$2,289,200 in 2026 to \$2,139,800 in 2027
  - Program Ministries went from \$610,000 to \$584,700



# 2027 DRAFT Budget

- Higher expenses for Connectional, Administration and Committees due to:
  - Annual conference in 2027 will including voting machines
  - Denomination will increase meetings due to 2028 General Conference
  - From \$1,913,450 to \$1,967,500



# 2027 DRAFT Budget

- Episcopal Office increased slightly
- Balance Budget for 2027

# CCFA Thoughts

- Very similar to 2026, did not make many changes
- Want to see how the new apportionment formula works
- Anticipate increase in 2027 and 2028 because of General Conference in 2028



# CCFA Thoughts

- Understand that many local churches are having financial challenges, want to keep as much at the local churches as possible
- Understand conference bills and church bills are increasing



# Thanks again!