

Document 600 - Budget

2021 Budget

The Purpose of the Northern Illinois Annual Conference is to make disciples for Jesus Christ for the transformation of the world by equipping its local faith communities for a ministry of witness, justice, hope and love, and by providing a connection for the mission beyond the congregation; all to the glory of God.

SOURCES OF FUNDS

	2019 Actual	2020 Budget	2021 Recommended	Notes
Anticipated Apportionments from Local Churches	4,585,804	4,387,105	4,169,810	local church apportionment received at 65%
Other Sources				65%
GCFA Episcopal Office Support	86,252	85,000	85,000	Reduced support from GCFA in 2020
Program Endowments, Restricted Gifts	130,183	102,150	147,150	includes Sp. Sundays, endowments etc.
TOTAL INCOME	4,802,239	4,574,255	4,401,960	(172,295) Increase (decrease)

USES OF FUNDS

Cabinet Ministries

Equipping Local Churches	123,750	250,000	250,000	explanatory materials follow
New Faith Communities	33,897	64,000	64,000	explanatory materials follow
Church Redevelopment Programming	205,200	240,000	240,000	
Support to Local Churches	48,454	50,000	50,000	
Intervention	102,161	130,000	130,000	
Clergy Relocation Expenses	75,673	72,500	72,500	
Meetings, District Events, and Ministries				
TOTAL Amenable to Cabinet Decisions	589,135	806,500	806,500	increase (decrease)

Program Ministries

Conference Programming	545,442	605,700	605,700	explanatory materials follow
Conference Program Staff	368,739	421,203	388,595	4 fulltime, 1 part-time
Shepherding Team Strategic Plan	2,303	47,500	47,500	includes Part-time consultant
Jurisdictional Apportionments	14,626	14,627	14,627	
General & Jurisdictional Conference Delegation		13,800	13,800	
Annual Conference Sessions and Secretary	87,380	75,000	75,000	
TOTAL Program Council	1,018,490	1,177,830	1,145,222	(32,608) increase (decrease)

Cabinet Expenses

Ministerial Education Fund - Conference	68,846	79,953	62,558	
District Superintendent Salary and Benefits	829,295	864,145	789,842	from 6 to 5 DSEs in July 2021, 0% increase
Cabinet Support Staff Salary and Benefits	369,723	311,302	303,779	
Episcopal Support Staff Salary and Benefits	145,375	170,941	158,317	1 Fulltime 1 half-time, details below
TOTAL Cabinet	1,344,394	1,426,341	1,314,496	(111,845) increase (decrease)

Conference Committees and Boards

Board of Ordained Ministry Expenses	15,000	12,000	12,000	
Trustee Expenses	56,854	55,000	55,000	
Property and Liability Insurance	53,905	66,000	66,000	repairs to district parsonages
Legal Fees	34,960	40,000	40,000	Umbrella, auto, D&O,
Archives	6,095	9,200	9,200	rent and supplies for archives
Audit	30,600	32,500	33,500	
Administrative Staff and Benefits	481,079	487,688	488,931	
Office Expenses, Rent, Copying, Telephone, etc.	337,300	344,282	322,842	
IT purchases, software, support	102,644	116,915	108,269	details below
TOTAL Administrative Committees	1,118,437	1,163,585	1,135,742	(27,843) increase (decrease)
TOTAL CONFERENCE EXPENSES	4,070,455	4,574,256	4,401,960	(172,295) increase (decrease)

Apportionments in support of General Church

TOTAL Recommended Amounts in Support of General Funds	624,443	1,760,704	1,722,057	
General Apportionments				
World Service Fund	446,621	946,874	926,091	
Episcopal Fund	70,936	280,408	274,253	
Ministerial Education Fund - General Church	59,688	239,858	234,593	
Black Colleges Fund	31,852	127,569	124,769	
General Church Administration	-	112,434	109,966	
Africa University	8,157	28,550	27,923	
Interdenominational Cooperation Fund	7,189	25,011	24,462	
TOTAL General/Jurisdictional Apportionments	624,443	1,760,704	1,722,057	(38,646) increase (decrease)
GRAND TOTAL EXPENSES	4,694,898	6,334,959	6,124,017	(210,942)

All monies collected from local churches dedicated to these funds shall be forwarded to GCFA

2021 Budget Details

Below, find details for the totals reported above. These are not additional budget lines, but explanations of the budget lines that appear above.

	Salaries	Benefits	Taxes, Cont. Ed.	Parsonages/Travel	Totals
District Superintendent Salary and Benefits	504,211	194,815	12,750	78,066	789,842
Cabinet Staff - District Admins and NCD	222,579	57,779	11,414	12,007	303,779
Episcopal Support Staff and Benefits	103,256	36,734	6,205	12,122	158,317
Conference Program Staff and Benefits	266,838	83,359	19,470	18,928	388,595
Administrative Staff and Benefits	338,438	102,100	30,266	18,127	488,931

Meetings, Events, and Ministries

	2019 Actuals	2020 Budget	2021 Budget
Interviews, Retreats, Recruitment	32,120	32,000	32,000
District Events	33,903	30,000	30,000
Town and Rural Ministries	9,650	10,000	10,000
NCJ Rural Ministries		500	500
	75,673	72,500	72,500

Office Expenses, Rent, Copying, Telephone, etc.

	2019 Actuals	2020 Budget	2021 Budget	
Supplies and Expenses	22,256	28,703	23,369	paper, pens, envelopes, binders,
Bank Fees	14,979	19,774	15,728	
Postage	7,150	12,612	12,908	includes postage machine lease
Hospitality	3,802	3,500	3,500	
Printing	22,934	38,006	37,245	5 copier leases, toner, desktop printing
Volunteer Travel to meetings	4,964	5,000	10,000	
Rent and Utilities	171,728	183,289	168,598	Chicago Temple and Elgin First (storage)
Telephone	33,804	37,398	35,494	landlines, equipment, cell phones
Interns/Consultants	13,051	8,000	8,000	
Contracted Services	13,470	8,000	8,000	
	308,138	344,282	322,841	

Explanatory Materials

The cabinet awards amounts to specific churches from the New Faith Communities, Support for Local Churches, and Intervention budget lines during 2021 so that the money is used only where necessary and as situations change. No local church awards have been made for 2021. As an illustration, these specific churches received support in 2019 and the budget in support for 2020.

	<u>2019 Actuals</u>	<u>2020 Budget</u>
<u>Resources Amenable to Cabinet Decision</u>		
<u>New Faith Communities</u>		
Blue Island Hispanic	12,000	12,000
Chicago: Resurrection Hispanic		3,000
Harlem Hispanic NFC	6,000	
Itasca: Bethany NFC	56,111	25,000
Indian New Hope	6,000	
Joliet: Cristo El Camino Hisp. NFC	6,000	6,000
Melrose Park: Cosmopolitan		3,000
Northbrook: Glenbrook Korean	24,000	24,000
River Forest (Urban Village Church)	1,000	3,000
Roselle UMC	12,639	5,000
Skokie: Jesus Loves Korean	8,000	
Sub-TOTAL	123,750	81,000
Not committed to confirm with quarantine spending plan		169,000
<u>Support to Local Churches</u>		
Aurora: Nueva Vida	12,000	12,000
Belvidere Hispanic	12,000	18,000
Chicago: Adalberto	1,200	2,400
Chicago: Amor de Dios	12,000	12,000
Chicago: Broadway	1,500	1,500
Chicago: Chicago Lawn	6,000	6,000
Chicago: Englewood/Rust	16,000	12,000
Chicago: First Vietnamese		2,000
Chicago: Grace of Logan Square		12,000
Chicago: Granville	1,200	1,200
Chicago: Greenstone	4,000	4,000
Chicago: Humboldt Park	6,000	9,000
Chicago: Indo Pak	6,000	6,000
Chicago: Lincoln	5,000	5,000
Chicago: Mandell	4,000	2,000
Chicago: Olivet	10,000	10,000
Chicago: Parish Holy Covenant	4,500	3,000
Chicago: Union Avenue	5,000	8,000
Chicago: West Ridge	6,000	6,000
Cortland	4,800	
Elgin: El Messias UMC	12,000	6,000
Lisle: Faith UMC	6,000	10,000
Lockport: First		10,000
Lombard: Faith UMC	12,000	
Melrose Park: Cosmopolitan Hispanic	6,000	
Mt. Prospect: Sam Mool	8,000	8,000
Milledgeville UMC	4,000	
Oak Park: St Johns UMC	6,000	3,000
Park Forest		2,000
Rock Falls	3,000	12,000
Rockford: Christ the Carpenter	10,000	10,000
Thornton: Grace United	6,000	2,000
Waukegan: San Pablo	9,000	6,000
Wheaton: Aldersgate	6,000	
Sub-TOTAL	205,200	201,100
Not committed to confirm with quarantine spending plan		38,900

Explanatory Materials

Conference groups and boards make application to a Shepherding Team committee to receive 2021 grant from the \$605,700 programming funds. Application involves specificity to the project's goals and methods and fund usage details. No awards have been made for 2021. We list the projects supported in 2019 and 2020 as illustrative of the types of work that may be supported in 2021.

<u>Program Ministries</u>	<u>2019 Actuals</u>	<u>2020 Budget</u>
Accessibility Ministry	2,894	2,450
Antigambling Task Force	4,000	1,000
Anti-racism and Discipleship		20,000
Asian American Fellowship	7,605	1,500
Bishops Ecumenical Plunge	4,000	
Black Church Mobilization	7,715	4,700
Black Family Link in the Chain	6,617	3,900
Board of Higher Ed and Campus Ministries	232,574	235,382
Board of Laity	2,000	1,500
CBGM-Program/Training		550
Chicago Broadcast Ministry	3,400	3,400
Childserve	1,500	1,000
Congregational Redevelopment Grants		7,500
Commission on Religion and Race	1,466	1,500
Communications	26,386	35,000
COSROW	50	450
Creative Ministry Grants	19,000	15,750
Disaster Response Program and Training	322	800
Ecumenical & Interreligious Dialogue	11,841	4,850
Global Justice; CRLN	1,500	500
Greater Chicago Broadcast Ministries	3,400	
Harvest 2.0	5,000	
Hispanic Ministry Team		6,000
Illinois Conference of Churches	6,900	5,000
Justice for Our Neighbors	22,000	18,000
Keeping Hope Alive		3,900
Leadership Development	20,128	24,738
Media Resources	5,300	6,000
Methodist Youth Services	1,500	1,000
Mission Secretary	1,400	750
MLK Day Celebration	1,493	
Native American	2,688	2,500
Older Adult Ministries	590	1,500
Outdoor and Retreat Ministries	60,000	58,000
Outreach and Witness	6,000	
Pembroke Institute	24,395	23,600
Plumblin	10,124	100
Rockford Urban Ministries	15,000	7,500
Rosecrance	1,500	1,000
Safe Sanctuaries		300
Social Reform Grants	10,360	11,250
Spiritual Formation	300	4,500
Strengthening the Black Church for the 21st Century	8,000	
United Voices for Children	1,000	
Urban Ministries	4,635	3,250
Urban Youth Initiative	859	900
VIM		1,000
	545,442	522,520
Not committed to confirm with quarantine spending plan		83,180