

## EXPLANATORY MATERIALS FOR THE 2020 BUDGET PROPOSAL

CCFA wishes to provide some documents that, while not something part of the budget petition we will be voting on, can illuminate the conference uses of funds offered through the apportionment. This page is an explanation of the attached materials.

### RECAP OF AWARDS TO LOCAL CHURCHES THROUGH THE CABINET

The Conference budget lines for New Faith Communities, Support for Local Churches, and Intervention support local churches. While the budget makes these funds available, the cabinet awards amounts to specific churches during 2020. Awarding funds during the year allows the money to be used only where necessary and as situations change. While we can not accurately predict all of the churches needing support in 2020, we can provide, as an illustration, the specific churches receiving support in 2018 and the budget in support for 2019 as illustrative of the churches receiving these funds.

### REPORT OF USES OF PROGRAMMING FUNDS IN PRIOR YEARS

The proposed budget makes \$605,700 available in programming funds. Groups and boards of the conference are to make application to a committee of the Shepherding team to receive a grant of these funds in 2020. Such an application involves specificity to the goals and methods of a project and details on how the funds are to be used. While awards have not been made for 2020, we provide information on the projects supported in 2018 and 2019 as illustrative of the types of work.

### CHANGES IN STAFF SUPPORT

The 2020 budget contemplates another staff reduction following a staff reduction in 2019. The conference has made multiple contractions in staff over the years. We realize that many are unaware of the current levels of staffing relative to prior years. We have taken a conference organizational chart from 2006 and compared it to the staffing proposed in 2020. You will see on the chart the positions that were present in 2006 and continue to 2020, the positions that were present in 2006 and have been eliminated, and the positions that were present in 2006 that have been modified in some way or given a different portfolio. You will see the current level of conference staffing compared to prior years.

## **Explanatory Materials**

The Conference budget lines for New Faith Communities, Support for Local Churches, and Intervention support local churches. While the budget makes these funds available, the cabinet awards amounts to specific churches during 2020. Awarding funds during the year allows the money to be used only where necessary and as situations change. While we can not accurately predict all of the churches needing support in 2020, we can provide, as an illustration, the specific churches receiving support in 2018 and the budget in support for 2019 as illustrative of the churches receiving these funds.

	<u>2018 Actuals</u>	<u>2019 Budget</u>
<b><u>Resources Amenable to Cabinet Decision</u></b>		
New Faith Communities		
Arabic Language New Faith Community	6,000	0
Blue Island Hispanic	12,000	12,000
Chicago Lawn	6,000	6,000
Harlem Hispanic NFC	12,000	6,000
Itasca-Bethany NFC	50,346	50,000
Indian New Hope	6,000	6,000
Joliet: Cristo El Camino Hisp. NFC	6,000	6,000
Northbrook: Glenbrook Korean	0	12,000
River Forest(Urban Village Church)	0	6,000
Roselle UMC	8,439	15,000
Sub-TOTAL	<u>106,785</u>	<u>119,000</u>
Support to Local Churches		
Aurora: Nueva Vida	12,000	12,000
Belvidere Hispanic	5,000	12,000
Bethel Hispanic	6,000	0
Chicago: Adalberto	12,000	1,200
Chicago: Amor de Dios	12,000	12,000
Chicago: Broadway	0	1,500
Chicago: Englewood/Rust	16,000	16,000
Chicago: Epworth	6,000	0
Chicago: Granville	0	1,200
Chicago: Greenstone	4,000	4,000
Chicago: Humboldt Park	7,000	6,000
Chicago: Indo Pak	6,000	6,000
Chicago: Irving Park	2,000	0
Chicago: Irving Park Hispanic	6,000	0
Chicago: Lincoln	5,000	5,000
Chicago: Mandell	4,000	4,000
Chicago: Olivet	11,000	10,000
Chicago: Parish Holy Covenant	0	4,500
Chicago: Union Avenue	5,000	5,000
Chicago: West Ridge	6,000	6,000
Cortland	0	4,800
Dekalb Campus	2,400	0
El Messiah UMC	12,000	12,000
Grace United/Thornton	8,000	6,000
Lisle: Faith UMC	0	6,000
Lombard: Faith UMC	12,000	12,000
Melrose Park: Cosmopolitan Hispanic	0	6,000
Mt. Prospect: Sam Mool	8,000	8,000
Milledgeville UMC	8,000	4,000
Oak Park: St Johns UMC	6,000	6,000
Rock Falls	0	3,000
Rockford: Christ the Carpenter	10,000	10,000
Serena/Sheridan/Harding/Norway	3,200	0
Skokie: Jesus-Love	7,000	8,000
Waukegan: San Pablo	13,500	9,000
Wheaton: Aldersgate	12,000	6,000
Sub-TOTAL	<u>227,100</u>	<u>207,200</u>

## **Explanatory Materials**

The proposed budget makes \$605,700 available in programming funds. Groups and boards of the conference are to make application to a committee of the Shepherding team to receive a grant of these funds in 2020. Such an application involves specificity to the goals and methods of a project and details on how the funds are to be used. While awards have not been made for 2020, we provide information on the projects supported in 2018 and 2019 as illustrative of the types of work that.

<b><u>Program Ministries</u></b>	<b><u>2018 Actuals</u></b>	<b><u>2019 Budget</u></b>
Conference Programming		
Accessibility Ministry	3,499	3,500
Antigambling Task Force	4,000	4,000
Asian American Fellowship	6,975	7,700
Bishops Ecumenical Plunge	0	4,000
Black Church Mobilization	5,500	8,700
Black Family Link in the Chain	3,700	7,900
Board of Higher Ed and Campus Ministries	242,514	253,966
Board of Laity	1,500	2,000
Chicago Broadcast Ministry	3,400	3,400
Children's Ministry	0	1,000
Childserve	1,500	1,500
Congregation Based Organizing	5,000	5,000
Commission on Religion and Race	280	1,500
Communications	26,310	35,000
COSROW	500	500
Creative Ministries	9,500	19,000
Disaster Response Program and Training	142	800
Ecumenical & Interreligious Dialogue	8,722	5,750
Emerging Ministries	10,953	15,000
GBGM-Program/Training	0	1,100
Global Justice; CRLN	1,500	1,500
Greater Chicago Broadcast Ministries	3,400	3,400
Harvest 2.0	5,000	5,000
Hispanic Plan Implementation	2,092	10,000
Illinois Conference of Churches	6,900	6,900
Interchurch Refugee & Immigration	0	100
Justice for Our Neighbors	22,000	22,000
Keeping Hope Alive	6,900	7,900
La Junta	0	5,000
Leadership Development	25,384	30,000
Media Resources	236	6,000
Methodist Youth Services	1,500	1,500
Mission Secretary	991	1,500
MLK Day Celebration	0	1,500
Native American	3,620	3,700
Older Adult Ministries	2,722	3,000
Outdoor and Retreat Ministries	60,000	60,000
Outreach and Witness	0	12,000
Parliament of World Religions	2,944	0
Pembroke Institute	30,000	24,600
Plumblin	9,893	12,000
Prisoner Release Ministry	1,000	1,000
Reconciling Ministries	800	800
Rockford Urban Ministries	15,000	15,000
Rosecrance	1,500	1,500
Safe Sanctuaries	0	300
Spiritual Formation	2,546	5,000
Strengthening the Black Church for the 21st Century	6,500	8,000
United Voices for Children	1,000	1,000
Urban Ministries	6,500	6,500
Urban Youth Initiative	900	900
VIM	288	5,000
Worker Justice: Arise Chicago	0	1,000
World Methodist Conference	4,000	2,000
Youth Council	1,200	5,200
	<u>560,311</u>	<u>652,116</u>

# NIC Staff Transitions from 2006 to 2020

## FUNDING FROM APPORTIONMENTS

**Current position**

**Position created from restructuring**

Eliminated position + date effective

**2016**

Program offices consolidated to Chicago Temple

**2005-2009**

Six district offices reorganized into three regional offices

