

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.