

CF&A Annual Conference Report

President: Brittany Watson

Treasurer: Todd Burris



Spending Plan Summary

Fund	2019-2020 Spending Plan	2020-2021 Spending Plan	% of Total	% Change
Clergy and Retiree Benefits	1,040,000	684,750	8%	-34%
General Apportionments	2,703,871	2,389,274	28%	-12%
Jurisdictional Apportionments	86,709	86,709	1%	0%
District Apportionments	1,766,061 *	1,570,332	19%	-11%
Conference Administration	1,324,892	1,140,092	14%	-14%
Resourcing Local Congregations	3,626,156	2,558,767	30%	-29%
Total Conference Budget	10,547,689	8,429,924	100%	-20%

* District apportionments were added in the 2019-2020 spending plan for comparison purposes only.

Significant Changes

In 2020-2021, the district apportionments will be stopped and a 10.5% tithe will be charged by the Conference. Some districts may choose to continue a district mission apportionment in addition to the 10.5% tithe. On 7/1/2021, the tithe will return to 10.0%. Below is a summary of the district spending plans.

	Central	Northeast	Northwest	Southeast	Southwest
Income Received	(11,000)	-	-	-	-
Administrative Expenses	46,000	25,500	25,800	15,234	38,050
Staff Expenses	104,879	67,253	128,792	76,074	63,700
Housing/Parsonage Expenses	21,500	-	21,500	3,000	12,600
Program Expenses	37,000	39,800	19,500	18,050	15,400
Total Budget	198,379	132,553	195,592	112,358	129,750

Significant Changes (continued)

The Board of Pensions voted to pay for the Methodist EAP and Virgin Pulse programs with available investment funds.

The Center for Multiplying Disciples spending plan is for new places for new people only.

Overall effort to decrease the spending plan.