

COUNCIL ON FINANCE AND ADMINISTRATION BUDGET REPORT

(see pages 131-135 of the Annual Conference Workbook)

FLORIDA CONF. 2021 BUDGET SUMMARY AS RECOMMENDED BY CF&A

	2020	2021	2020-2021 Dollar Change	Percentage of 2021 Total Budget
Connectional Church				
World Service	\$ 3,533,266.00	\$ 2,617,096.00	\$ (916,170.00)	15.57%
Ministerial Education Fund	\$ 1,193,374.00	\$ 819,680.00	\$ (373,694.00)	4.88%
Black College Fund	\$ 476,026.00	\$ 378,799.00	\$ (97,227.00)	2.25%
African University Fund	\$ 106,533.00	\$ 85,162.00	\$ (21,371.00)	0.51%
Episcopal Fund	\$ 1,046,344.00	\$ 1,050,862.00	\$ 4,518.00	6.25%
General Administration	\$ 419,546.00	\$ 322,293.00	\$ (97,253.00)	1.92%
Interdenominational Cooperation	\$ 93,330.00	\$ 11,330.00	\$ (82,000.00)	0.07%
Jurisdictional Conference	\$ 62,000.00	\$ 62,000.00	\$ -	0.37%
Total Connectional Church	\$ 6,930,419.00	\$ 5,347,222.00	\$ (1,583,197.00)	31.81%
Conference/District				
Connectional Ministry	\$ 1,270,000.00	\$ 1,145,000.00	\$ (125,000.00)	6.81%
Campus Ministries	\$ 1,741,000.00	\$ 1,650,000.00	\$ (91,000.00)	9.82%
Colleges (FSC /BCU Grants)	\$ 335,000.00	\$ 335,000.00	\$ -	1.99%
Camps and Retreat Ministry	\$ 515,000.00	\$ 350,000.00	\$ (165,000.00)	2.08%
Congregation Vitality	\$ 450,000.00	\$ 420,000.00	\$ (30,000.00)	2.50%
Misional Engagement	\$ 1,211,300.00	\$ 1,160,000.00	\$ (51,300.00)	6.90%
Conference Services & Administration	\$ 1,770,000.00	\$ 1,664,497.00	\$ (105,503.00)	9.90%
Equitable Comp/Missional Support	\$ 900,000.00	\$ 760,000.00	\$ (140,000.00)	4.52%
Clergy Support	\$ 2,185,000.00	\$ 2,076,000.00	\$ (109,000.00)	12.35%
District Work Fund	\$ 2,000,000.00	\$ 1,900,000.00	\$ (100,000.00)	11.30%
Total Conference/District Budget	\$ 12,377,300.00	\$ 11,460,497.00	\$ (916,803.00)	68.19%
Total Connectional Church/Conference & Districts	\$ 19,307,719.00	\$ 16,807,719.00	\$ (2,500,000.00)	100.00%

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FLORIDA CONF. 2021 BUDGET DETAIL AS RECOMMENDED BY CF&A

	2020	2021	2020-2021 Dollar Change	Percentage of 2021 Total Budget
Connectional Church				
World Service	3,533,266	2,617,096	(916,170)	15.57%
Ministerial Education Fund	1,193,374	819,680	(373,694)	4.88%
Black College Fund	476,026	378,799	(97,227)	2.25%
African University Fund	106,533	85,162	(21,371)	0.51%
Episcopal Fund	1,046,344	1,050,862	4,518	6.25%
General Administration	419,546	322,293	(97,253)	1.92%
Interdenominational Cooperation	93,330	11,330	(82,000)	0.07%
Jurisdictional Conference	62,000	62,000	-	0.37%
Total Connectional Church	\$ 6,930,419	\$ 5,347,222	(1,583,197)	31.81%
Connectional Ministry				
Connectional Ministry Administration & Programs	490,000	450,000	(40,000)	2.68%
Knowledge and Information Services	240,000	210,000	(30,000)	1.25%
Communications	475,000	430,000	(45,000)	2.56%
Board of Lay Ministry	35,000	25,000	(10,000)	0.15%
Archives & History	30,000	30,000	-	0.18%
Total Connectional Ministry	\$ 1,270,000	\$ 1,145,000	(125,000)	6.81%
Campus Ministries	\$ 1,741,000	\$ 1,650,000	91,000	9.82%
Colleges (FSC /BCU Grants)	\$ 335,000	\$ 335,000	\$ -	1.99%
Board of Camps and Retreat Ministry	\$ 515,000	\$ 350,000	(165,000)	2.08%

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	2020	2021	2020-2021 Dollar Change	Percentage of 2021 Total Budget
Congregation Vitality				
Starting New Ministries	115,000	115,000	-	0.68%
Fresh Expressions	140,000	135,000	(5,000)	0.80%
Strengthening Existing Ministry	195,000	170,000	(25,000)	1.01%
Total Congregation Vitality	\$ 450,000	\$ 420,000	\$ (30,000)	2.50%
Missional Engagement				
Office Salaries/Travel etc.	525,713	575,000	49,287	3.42%
Global Ministries	65,100	65,100	-	0.39%
Disaster Response	14,400	20,000	5,600	0.12%
Volunteers In Ministries	24,300	24,300	-	0.14%
Multi-Cultural / Justice Ministries	85,000	25,000	(60,000)	0.15%
Outreach Ministry Program	360,500	300,000	(60,500)	1.78%
Summer Mission Interns	42,100	42,100	-	0.25%
Emerging Ministries	21,000	21,000	-	0.12%
Admin/Staff Expense	73,187	87,500	14,313	0.52%
Total Missional Engagement	\$ 1,211,300	\$ 1,160,000	(51,300)	6.90%
Total Conference Benevolences	\$ 5,522,300	\$ 5,060,000	(462,300)	30.11%

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	2020	2021	2020-2021 Dollar Change	Percentage of 2021 Total Budget
Conference Services & Administration				
Annual Conference Session	235,000	250,000	15,000	1.49%
Financial Services:			-	
Conference Building Services & Operations	210,000	214,497	4,497	1.28%
Information Technology	265,000	230,000	(35,000)	1.37%
Board of Trustees	230,000	120,000	(110,000)	0.71%
General Conference Reserve	10,000	-	(10,000)	0.00%
Conference Staff, Audit, Net Bank Fees, etc.	820,000	850,000	30,000	5.06%
Total Conference Services & Administration	\$ 1,770,000	\$ 1,664,497	(105,503)	9.90%
Equitable Compensation / Mission Support	\$ 900,000	\$ 760,000	\$ (140,000)	4.52%
Clergy Support				
Office of Clergy Excellence	320,000	300,000	(20,000)	1.78%
BOOM	275,000	200,000	(75,000)	1.19%
Clergy Matters/Effectiveness	35,000	25,000	(10,000)	0.15%
Area Administration/ FCC	235,000	235,000	-	1.40%
DS Salaries and Benefits	1,141,000	1,141,000	-	6.79%
Cabinet /Episcopal Travel Expense	179,000	175,000	(4,000)	1.04%
Total Clergy Support	\$ 2,185,000	\$ 2,076,000	(109,000)	12.35%
Total Conference Budget	\$ 10,377,300	\$ 9,560,497	(816,803)	56.88%
Total Connectional Church/Conference Budget	\$ 17,307,719	\$ 14,907,719	(2,400,000)	88.70%
Estimated District Work Fund	\$ 2,000,000	\$ 1,900,000	(100,000)	11.30%
Total Connectional Church / Conference Budget / District Apportionments	\$ 19,307,719	\$ 16,807,719	(2,500,000)	100.00%

RECOMMENDATIONS FOR 2021 FROM CF&A

Recommendation No. 1

It is recommended that the 2021 Conference budget and apportionments as described in the worksheet entitled “2021 Budget Proposal Summary” be adopted.

Recommendation No. 2

It is recommended that the following conference-wide fund raising appeals be approved: General Conference Advance Specials, The Florida United Methodist Children’s Home Fifth Sunday Appeal, and Camping Sunday.

Recommendation No. 3

It is recommended that the recommendation entitled “Utilization of Designated and Restricted Funds for which the Original Programs are No Longer Active” on page 135 of the Annual Conference Workbook be approved.