

# Texas Annual Conference UMC

## Proposed Budget

### 2022

Description	Expenses (\$)	Subtotals (\$)	Totals (\$)	Notes
<b>General Church Apportionments</b>				
World Service	3,793,659			New for 2022
Episcopal Fund	1,123,457			New for 2022
Interdenominational Cooperative Fund	100,209			New for 2022
General Administration Fund	450,466			New for 2022
Ministerial Education Fund	1,281,322			New for 2022
Black College Fund	511,108			New for 2022
Africa U.M. University	114,384			New for 2022
		7,374,605		
<b>Jurisdictional Apportionments</b>				
Jurisdictional Administration Fund	77,596			Same as 2021
Lydia Patterson Institute	143,960			Same as 2021
Reserves	11,111			Same as 2021
		232,667		
<b>SUBTOTAL</b>			<b>7,607,272</b>	
<b>Assistant to the Bishop's Office (A2B)</b>				
<b>Staff and Office Support</b>				
Compensation	873,866			
Continuing Education and seminars	20,000			New
		893,866		
<b>Ministry Funding</b>				
Conference Leadership Team (CLT)	10,000			Increase from \$5000
CLT Innovation	250,000			New
Annual Conference	265,500			Same as 2021
Planning Team	1,000			New
Conference Journal	8,000			Same as 2021
Conference Secretary	250			Same as 2021
Nominating Committee	1,000			New
Committee on Communications	2,000			New
Communications	159,321			Same as 2021
Missions Team	2,000			New
Disaster Preparedness	20,000			New
Mission Depot supplies and equipment	32,500			From MissionExc, partial
We Love All God's Children (WLAGC)	50,000			New
		801,571		
			1,695,437	
<b>Center for Leadership Formation</b>				
<b>Staff and Office Support</b>				
Compensation	947,267			
Continuing Education and seminars	20,000			New
		967,267		
<b>Ministry Funding</b>				
Board of Ordained Ministry	95,541			Same as 2021
Clergy Leadership Team	2,000			New
Clergy Recruit/Develop.	202,150			From CClergyExc, same
Clergy Move Expense	240,000			From CCR, same
Comm on Equ Compensation	1,000			New

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Equi Comp Fund	125,050			Same as 2021
Comm on Investigation	500			Reduced \$350
Admin Review Committee	500			New
Board of Laity	2,000			New
Lay Leadership	10,000			New
Lay Servant/CLM	5,000			From CCongExc, same
Lay Leader Support	7,500			From A2B, same
Church Leadership Team	2,000			New
Specialists	200,000			New
Ethnic Minorities Min Team	2,000			New
Hispanic Ministries	200,000			50% Previous funding
Afr Amer Ch Init (AACI)	50,000			New
		1,145,241		
			2,112,508	
<b>Center for Connectional Resources</b>				
<b>Staff and Office Support</b>				
Compensation	393,299			
Continuing Education and seminars	10,000			New
		403,299		
<b>Ministry Funding</b>				
Council on Finance/Admin	2,000			New
Financial Audit	17,500			Same as 2021
Conference Statistician	500			Same as 2021
Information Technology	256,028			Increase
Computer Hard/Software	24,000			Same as 2021
Software Updates	26,500			Same as 2021
Board of Trustees	33,050			Decreased \$3200
Service Center	280,000			Same as 2021
Bethany Facility	200,000			Same as 2021
Missions Center	42,500			From MissionExc, partial
Episcopal Residence	8,000			Same as 2021
Conference Cemetery	7,380			Increased \$3200
Committee on Episcopacy	1,000			New
Bishop's Office Fund	51,000			Adjusted from \$41,000
Bishop's Area Fund	12,000			Same as 2021
Commission on Archives/History	22,025			Increased \$3000
Safe Sanctuary Team	500			New
Safe Sanctuary	5,000			Same as 2021
Board of Pensions	-			Same as 2021
Group Health Benefits	1,068,000			Decreased \$500,000
Jt Committee on Medical Leave	500			New
Contingency Fund	71,600			Decreased \$3000
		2,129,083		
			2,532,382	
<b>District Superintendents</b>				
<b>Staff Support</b>				
Reimbursements	1,636,663			Same as 2021
Continuing Education	126,000			Same as 2021
		10,800		Same as 2021
		1,773,463		
<b>Cabinet Expense</b>	80,000			Same as 2021

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<b>Description</b>	<b>Expenses (\$)</b>	<b>Subtotals (\$)</b>	<b>Totals (\$)</b>	<b>Notes</b>
District Allocations	540,000			New
		620,000		
			2,393,463	
<b>Campus Ministries</b>				
Support	666,756			Same as 2021
Program	272,308			Same as 2021
Housing	55,000			Same as 2021
Capital	33,000			Same as 2021
Administration	25,000			Same as 2021
		1,052,064		
			1,052,064	
<b>SUBTOTAL</b>			<b>9,785,854</b>	
<b>Fair Share Goals</b>				
JFON	60,000			Same as 2021
OK Indian Mission Conference Support	12,000			Same as 2021
Conference Advance Special	40,000			Same as 2021
Lakeview Camping Scholarship	300,000			Same as 2021
Texas Methodist College Scholarships	300,000			Same as 2021
		712,000		
<b>SUBTOTAL</b>			<b>712,000</b>	
<b>Total Proposed Budget</b>			<b>18,105,126</b>	