

2024 Budget for the Indiana Conference of the United Methodist Church

Council on Finance and Administration

Budget to Budget Comparison		2024 (Budget)	2023 (Budget)	2022 (Budget)	2021 (Budget)
General / Jurisdictional Apportionments (\$)	A	4,336,214	4,599,895	4,559,895	4,375,771
INUMC Operational Expenses	B	7,613,644	7,677,950	7,651,618	7,023,140
Total Expenses	C	11,949,858	12,277,845	12,211,513	11,398,911
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OPERATIONAL DETAIL BUDGET & ACTUAL		2024 (Budget)	2023 (Budget)	2022 (Actual)	2021 (Actual)
Income					
Tithe		8,260,635	11,200,000	9,840,191	10,897,065
Closed Church Funds		100,000	100,000	100,000	100,000
GCFA Reimbursement		55,000	60,000	92,706	89,356
P&HB Admin. Fee (2% Admin Fees)		164,878	160,000	160,000	100,000
Other Income - Retiree Health Insurance Subsidy		417,000			
Church Separation Income		n/a	n/a	n/a	770,613
Diversity & Inclusion Grant		100,000		100,000	
Disaffiliation Income 2023 for 2024		1,419,345	757,845	1,222,503	61,108
Transitional Income Reserve		1,433,000			
Total Income:		11,949,858	12,277,845	11,515,400	12,018,142
Expense					
General Church Apportionments		4,336,214	4,559,526	3,941,668	4,559,526
General Church Apportionment Sub Total	A	4,336,214	4,559,526	3,941,668	4,559,526
Administration, Finance, & Support Services		2,434,638	2,247,017	2,349,121	2,051,116
Cabinet Expense		1,171,098	1,076,696	1,050,924	1,011,259
Moving Expense		310,000	300,000	200,000	
Leadership Development		1,216,340	1,215,454	1,091,350	1,032,781
Diversity and Inclusion		200,813	50,000	185,911	50,000
Church Development		460,814	483,540	428,614	358,616
Episcopal Office		654,671	530,565	463,320	463,510
Connectional Ministries		147,630	204,869	180,750	126,093
Retiree Health Insurance Subsidy		417,000	409,953	392,176	417,844
Communications		458,101	422,851	444,243	307,028
Contingency Fund		100,000	300,000		0
Reserve Fund			437,005	0	0
North Central Jurisdiction Apportionments		42,538	40,369	40,369	40,369
Scouts Settlement and actions required (i.e. Ministry Safe)					1,500,000
Transitional Income Reserve				746,954	
Bishop's Christmas Offering		n/a	n/a	n/a	100,000
INUMC Operations Sub Total	B	7,613,644	7,718,319	7,573,732	7,458,616
Total Expense:	C	11,949,858	12,277,845	11,515,400	12,018,142
Budget Surplus/(Deficit)		0	0	0	0

Admin, Finance, Support

Name	2024 Budget	2023 Budget	2022 Actual	2021 Actual
Income				
Rental Income			8,300.00	7,800.00
Other Income			4,018.44	
Staffing				
Compensation	465,539.94	488,520.01	482,135.66	428,048.55
Support Staff	687,341.94	549,981.01	597,113.77	413,476.48
FICA	89,962.62	70,243.05	70,019.77	55,755.76
Pension	102,973.94	82,638.88	58,446.98	71,932.47
Insurance	265,320.00	196,704.00	188,560.71	186,025.45
Long term disability		8,450.00	0	0.00
Short term disability	0.00	6,250.00	0	0
Mileage reimbursement	2,000.00	2,000.00	816.9	544.49
Dues & Subscriptions	2,200.00	2,200.00	2,224.63	1,902.95
Continued education	7,500.00	7,500.00	2,458.35	38.73
Meals & Lodging	15,000.00	15,000.00	8,047.33	23,380.11
Cell Phone Subsidy	4,000.00	5,500.00	3,879.74	4,900.00
Conference vehicle maintenance	1,200.00	1,000.00	208.21	1,280.71
Conference vehicle insurance	1,100.00	950	1,174.00	818
Conference vehicle license	500.00	500	641.55	346.35
Conference vehicle fuel	5,000.00	5,000.00	2,231.80	767.63
Conference vehicle lease/depreciatio	5,000.00	5,080.00	5,000.00	3,750.00
Credit card charges not allocated			45,094.27	
Total Staffing Expense	1,654,638.44	1,447,516.95	1,468,053.67	1,192,967.68
Operations Expense				
Building Lease	175,000.00	175,000.00	296,805.62	387,291.96
Conference Property Insurance	200,000.00	200,000.00	93,096.21	107,494.33
Legal Fees	65,000.00	75,000.00	112,541.34	53,379.04
Information Technology	165,000.00	165,000.00	200,000.00	120,000.00
Audit	60,000.00	60,000.00	59,850.00	54,500.00
Telephone Expense*		0	0	11,722.51
Building Maintenance	20,000.00	25,000.00	1,746.00	
Equipment Lease/Mntce/Purchase	25,000.00	30,000.00	5,027.44	593.79
All Staff Event	5,000.00	3,000.00	4,873.90	2,500.00
Hospitality	2,500.00	2,500.00	3,214.01	2,286.42
Staff Celebration	6,500.00	6,500.00	4,462.21	6,140.69
Meeting Expense	2,500.00	2,500.00	1,837.26	455
Postage	6,000.00	6,000.00	5,954.52	5,234.15
Printing & Copying	5,000.00	5,000.00	4,702.12	5,115.26
Office Supplies	7,500.00	7,000.00	15,416.13	6,484.42
Internet connection*		0	0	11,088.90
Software expense		0	0	11,116.00
Other Expense	0.00	0	10,099.40	0
Cash Management & Lockbox	1,500.00	1,500.00	840.23	817
Background Checks	2,000.00	3,500.00	1,392.32	2,483.40
BSA Background Checks	1,500.00		29,377.35	
Consultant expense	30,000.00	32,000.00	29,831.23	27,245.20
Development		0	0	50,000.00
AP Outsource		0	0	0
Total Operations Expense	780,000.00	799,500.00	881,067.29	865,948.07
Total AFS Services Expense:	2,434,638.44	2,247,016.95	2,349,120.96	2,058,915.75

Cabinet Name	2024 Budget	2023 Budget	2022 Actual	2021 Actual
Staffing				
Compensation	698,026.07	683,669.00	689,885.59	661,050.30
Pension	137,556.16	132,683.04	134,287.20	131,780.85
Insurance	123,816.00	114,744.00	96,552.00	96,798.00
Housing	161,700.00	145,600.00	130,199.16	131,629.92
Total Cabinet Expense	1,121,098.23	1,076,696.04	1,050,923.95	1,021,259.07

Ministry Support

Rural Life Sunday Small Church				
Church Builders Promotior	50,000.00			
Other Ethnic Ministry = His	0.00	0.00	0.00	0.00
Total Ministry Support:	50,000.00	0.00	0.00	0.00

Total Cabinet Expense	1,171,098.23	1,076,696.04	1,050,923.95	1,021,259.07
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Leadership Development

Name	2024 Budget	2023 Budget	2022 Actual	2021 Actual
Staffing				
Compensation	413,049.20	416,759.41	405,502.69	426,859.46
FICA	19,809.54	18,040.98	16,954.72	15,604.82
Pension	55,353.50	53,801.44	48,957.37	53,132.05
Insurance	106,128.00	98,352.00	80,460.00	63,648.00
Long term disability	0.00	1,400.00	0.00	0.00
Short term disability	0.00	1,000.00	0.00	0.00
Housing	46,200.00	41,600.00	37,199.76	18,599.88
Cell Phone Subsidy	3,000.00	1,500.00	900.00	750.00
Internet Connection	0.00	1,500.00	0.00	1,324.08
Conference vehicle depreci	5,000.00	5,000.00	5,000.00	3,333.33
Conference vehicle fuel	2,000.00	2,000.00	1,303.63	512.47
Conference vehicle maintena	250.00	250.00	132.79	74.36
Conference vehicle insuran	1,300.00	1,000.00	1,284.00	947.00
Conference vehicle license	350.00	350.00	346.25	199.35
Annual Conference	2,000.00	3,000.00	338.39	500.00
Professional Development	1,500.00	2,000.00	10.00	0.00
Team Building	2,000.00	2,000.00	822.12	269.00
Continued Ed	2,500.00	2,000.00	2,369.20	4,788.05
Meals & Lodging	4,000.00	3,000.00	5,040.92	2,750.02
Mileage reimbursement	8,000.00	4,000.00	7,299.27	2,275.56
Total Staffing Expense	672,440.23	658,553.83	613,921.11	595,567.43
Operations Expense				
Dues & Subscriptions	300.00	300.00	245.00	245.00
Meeting Expense	1,000.00	500.00	4,285.72	502.81
Office Supplies	400.00	400.00	365.82	305.43
Postage	2,000.00	2,000.00	1,455.13	1,436.58
Printing & Copying	700.00	700.00	559.41	639.95
Website	0.00	0.00	0.00	0.00
Other	1,000.00	1,000.00	1,247.84	2,231.60
Total Operations Expense	5,400.00	4,900.00	8,158.92	5,361.37
Ministry Focus				
Discover				
Leadership Discovery				0.00
Culture of Call				0.00
Emerging Leadership (Child	10,000.00	10,000.00	7,863.12	1,991.24
Develop				
Clergy Leadership Academ	0.00			0.00
Student Leadership Acader	8,000.00	8,000.00	7,488.80	-2,684.94
Called to Fruitfulness	15,000.00	30,000.00	118.18	298.60
Coaching Up	10,000.00	10,000.00	16,500.00	750.00
Intentional Interim Ministry	0.00	5,000.00	0.00	0.00
Conflict Resolution Ministry	1,500.00	5,000.00	0.00	0.00
Certified Lay Minister	2,000.00	2,000.00	-1,562.89	-1,299.35
Lay Servant Ministries	1,000.00	1,000.00	240.76	-32.32
Discipleship Resources	15,000.00	15,000.00	3,109.25	1,564.96
Leadership Development T	10,000.00	10,000.00	1,274.06	528.00
Total Ministry Focus Expense	72,500.00	96,000.00	35,031.28	1,116.19
Board of Ordained Ministry	90,000.00	80,000.00	63,437.93	59,252.19
Board of Laity	5,000.00	5,000.00	595.12	520.10
Campus Ministry	1,000.00	1,000.00	205.23	-486.32
Total Connectional Support	96,000.00	86,000.00	64,238.28	59,285.97
Camping Program	370,000.00	370,000.00	370,000.00	370,000.00
Total Leadership Development	1,216,340.23	1,215,453.83	1,091,349.59	1,031,330.96

Diversity & Inclusion

Name	2024 Budget	2023 Budget	2022 YTD	2021 Actual
Staffing				
Compensation	76,490.89	74,263.00	69,669.45	61,923.13
Support Staff Salaries			16,124.53	
FICA			1,307.64	
Pension	15,934.54	15,210.00	13,905.60	11,518.00
Insurance	17,688.00	16,392.00	28,161.00	13,260.00
Long term disability	0.00	850.00	0.00	0.00
Short term disability	0.00	300.00	0.00	0.00
Housing	23,100.00	20,800.00	18,599.88	16,453.74
Total Staffing Expense	133,213.43	127,815.00	147,768.10	103,154.87
Operations Expense				
Meeting Expense	6,000.00	6,000.00		
Continuing Education	6,000.00	6,000.00	5,802.05	4,376.62
Dues and Subscriptions	1,000.00	1,000.00	472.00	96.00
Postage	0.00	500.00		
Printing & Copying	0.00	500.00		
Office Supplies	2,000.00	1,000.00	2,573.34	694.96
Mileage Reimbursement	3,000.00	3,000.00	2,349.24	717.36
Meals & Lodging	3,000.00	3,000.00	4,685.56	
Internet Connection	0.00	540.00	0.00	
Cell Phone Subsidy	600.00	600.00	600.00	550.00
Contract Resource	2,000.00	2,000.00	0.00	
Marketing	2,000.00	2,000.00	144.00	
Other Expense	2,000.00		3,321.83	
Total Operations Expense	27,600.00	26,140.00	19,948.02	6,434.94
Program				
Program Grants	40,000.00	40,000.00	18,194.53	11,599.67
Total Program Expense	40,000.00	40,000.00	18,194.53	11,599.67
Total Diversity & Inclusion	200,813.43	193,955.00	185,910.65	121,189.48

Church Development

Name	2024 Budget	2023 Budget	2022 Actual	2021 Actual
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Income

Registration Fees				4,610.50
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Staffing

Compensation	206,398.33	200,495.51	206,172.43	208,238.96
FICA	8,178.26	8,129.77	8,153.15	7,832.07
Pension	17,451.17	17,166.07	18,194.85	27,278.35
Insurance	35,376.00	32,784.00	32,184.00	36,736.28
Long term disability	0.00	2,000.00	0.00	0.00
Short term disability	0.00	1,000.00	0.00	0.00
Housing	22,660.00	23,564.20	22,540.82	21,082.10
Meeting Expense	4,000.00	2,000.00	3,730.27	297.98
Mileage Reimbursement	0.00	200.00	0.00	
Continuing Education	5,000.00		7,989.11	
Professional Expenses	10,000.00	12,000.00	8,773.61	6,969.19
Meals & Lodging	500.00	3,500.00	467.08	789.35
Postage	200.00	250.00	137.04	59.53
Printing & Copying	350.00	700.00	346.42	144.66
Office Supplies	100.00	500.00	64.68	0.00
Cell Phone Subsidy	300.00	600.00	300.00	225.00
Internet Connection	0.00	1,200.00	0.00	356.97
Equipment Maintenance	0.00			
Conference vehicle mainten	500.00	1,500.00	83.45	496.99
Conference vehicle insuranc	5,000.00	3,500.00	4,818.00	2,604.00
Conference vehicle lease ex	0.00	0.00		6,488.36
Conference vehicle license	1,200.00	1,200.00	1,171.30	622.40
Conference vehicle fuel	3,000.00	4,000.00	2,877.02	889.68
Conference vehicle deprecia	13,500.00	11,250.00	13,495.97	5,237.84
Consultant Expense	6,000.00	6,000.00	5,640.29	4,680.72
Total Staffing:	339,713.76	333,539.55	337,139.49	331,030.43

Ministry Support

Rural Life Sunday Small Church				-150.00
Staff Communication and Tr	1,100.00	5,000.00	625.09	180.00
Church Builders Promotion				0.00
Other Ethnic Ministry = Hisp	5,000.00	5,000.00	1,616.88	2,520.96
Missioninsite	15,000.00	15,000.00	10,319.04	9,292.46
Total Ministry Support:	21,100.00	25,000.00	12,561.01	11,843.42

Outreach Support

Planter Training	10,000.00	15,000.00	4,639.73	2,558.85
Fresh Expressions				12,122.84
Multiplication [formerly in w	50,000.00	70,000.00	49,636.66	2,139.26
Church Revitalization (Flour	40,000.00	40,000.00	24,637.27	3,531.77
Total Outreach Support:	100,000.00	125,000.00	78,913.66	20,352.72

Total Church Developmen	460,813.76	483,539.55	428,614.16	363,226.57
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Episcopal Name	2024 Budget	2023 Budget	2022 Actual	2021 Actual
Episcopal Residence				
Utilities expense	4,000.00	4,000.00	3,723.73	4,031.16
Electric	2,200.00	2,200.00	2,678.03	2,430.38
Natural Gas	800.00	800.00	950.93	709.46
Water	2,500.00	1,500.00	2,529.86	1,438.37
Building Maintenance	4,000.00	5,000.00	3,816.44	1,596.70
Grounds Maintenance	6,600.00	4,500.00	6,660.88	5,275.74
Capital Improvements	2,500.00	7,000.00	0.00	0.00
Total Episcopal Residence	22,600.00	25,000.00	20,359.87	15,481.81
Staffing				
Compensation	104,716.99	103,642.66	103,675.02	101,558.12
Support Staff	122,730.95	56,049.47	56,461.00	52,800.00
FICA	4,416.42	4,287.78	4,319.22	3,896.09
Pension	39,742.50	24,955.28	24,158.45	23,656.32
Insurance	53,064.00	32,160.00	16,092.00	18,564.00
Long term disability	0.00	1,000.00	0.00	0.00
Short term disability	0.00	320.00	0.00	0.00
Housing	46,200.00	20,800.00	18,599.88	18,599.88
Mileage reimbursement	250.00	250.00	0.00	0.00
Continued Education	1,100.00	2,500.00	689.74	408.54
Meals & Lodging	20,000.00	20,000.00	14,594.20	13,003.84
Cell Phone Subsidy	1,200.00	1,200.00	1,450.00	1,100.00
Internet connection		1,500.00	0.00	1,206.39
Conference vehicle lease expense		0.00		0.00
Conference vehicle license	800.00	800.00	616.70	787.70
Conference vehicle maintenance		2,000.00	233.97	1,171.34
Conference vehicle insurance	2,000.00	2,000.00	2,300.00	882.00
Conference vehicle fuel		1,500.00	3,181.85	1,028.79
Conference vehicle depreciator	11,000.00	11,000.00	10,404.48	10,404.48
Parking expense				
Bishops Discretionary		4,000.00	4,000.00	4,000.00
First Lady's Travel		2,500.00	0.00	364.20
First Lady's Initiative		1,000.00	0.00	0.00
Transfer to Parsonage	25,000.00	25,000.00	25,000.00	25,000.00
Total Staffing Expense	432,220.86	318,465.19	285,776.51	278,431.69
Operations Expense				
Meeting Expense	1,400.00	1,000.00	1,462.66	198.51
Dues & Subscriptions	500.00	700.00	509.64	380.92
Postage	250.00	200.00	196.41	0.00
Printing & Copying	2,000.00	1,000.00	1,843.99	497.92
Office Supplies	700.00	1,000.00	717.67	1,257.69
Equipment Maintenance	0.00	200.00	0.00	0.00
Equipment Purchase/Lease	0.00	1,000.00	0.00	42.78
Other Expense	2,500.00	1,000.00	2,489.03	310.44
Total Operations Expense	7,350.00	6,100.00	7,219.40	2,688.26
Episcopal Office				
2020 NCJ		10,000.00	10,000.00	10,000.00
Consultant Expense	10,000.00	14,000.00	1,948.00	9,725.00
Public Relations	4,000.00	4,000.00	2,755.67	2,450.68
Hospitality	3,500.00	3,000.00	1,159.91	278.93
Total Episcopal	17,500.00	31,000.00	15,863.58	22,454.61
Annual Conference Session	175,000.00	175,000.00	134,101.09	159,939.95
Total Episcopal Office Expenses	654,670.86	530,565.19	463,320.45	478,996.32

Connectional Ministries Name	2024 Budget	2023 Budget	2022 Actual	2021 Actual
Staffing				
Compensation	79,900.58	76,282.13	80,904.18	44,526.84
FICA	0.00	0.00	0.00	2,141.01
Pension	9,189.03	8,748.67	8,925.20	5,387.40
Insurance	0.00	0.00	2,011.50	3,978.00
Long term disability	0.00	1,700.00	0.00	0.00
Short term disability	0.00	600.00	0.00	0.00
Housing	0.00	0.00	0.00	0.00
Meeting expense	1,500.00	1,500.00	0.00	0.00
Mileage reimbursement	2,500.00	2,500.00	0.00	0.00
Continued education	1,000.00	1,000.00	0.00	0.00
Meals & Lodging	2,000.00	2,000.00	3,558.35	1,619.43
Cell Phone Subsidy	600.00	600.00	694.00	929.00
Internet Connection	540.00	540.00	0.00	0.00
Conference vehicle maintenance	0.00	0.00	0.00	0.00
Conference vehicle insurance	0.00	0.00	0.00	0.00
Vehicle Lease Expense	0.00	0.00	0.00	347.00
Conference vehicle license	0.00	0.00	0.00	0.00
Conference vehicle fuel	0.00	0.00	0.00	456.28
Conference vehicle depreciation	0.00	0.00	0.00	880.79
Total Staffing Expense:	97,229.61	95,470.80	96,093.23	60,265.75
Operations Expense				
Dues & Subscriptions				
Postage	500.00	500.00	152.86	233.61
Printing & Copying	600.00	600.00	298.36	128.58
Office Supplies	300.00	300.00	51.35	16.00
Equipment Maintenance/Lease				
Contract Resource				
Marketing	1,000.00	1,000.00	0.00	50.00
Hospitality	500.00	500.00	0.00	0.00
Webhosting, storage				
Total Operations Expense:	2,900.00	2,900.00	502.57	428.19
Program				
Advocacy & Equity [CMM]	10,000.00	10,000.00	0.00	N/A
Archives & History Committee	1,000.00	1,000.00	84.25	515.00
Emerging Ministries	5,000.00	5,000.00	0.00	0.00
Mission & Justice	20,000.00	20,000.00	16,295.89	2,059.50
INUMC Delegation	10,000.00	10,000.00	10,000.00	10,000.00
Thrive	1,500.00	1,500.00	1,500.00	1,500.00
Total Program:	47,500.00	47,500.00	27,880.14	14,074.50
Projects				
Archives & History		58,198.50	56,273.74	53,009.00
Coordinating Council		800.00	0.00	0.00
Total Other Project:	0.00	58,998.50	56,273.74	53,009.00
Total Connectional Ministries E	147,629.61	204,869.30	180,749.68	127,777.44

Communications

Name	2024 Budget	2023 Budget	2022 Actual	2021 Actual
Staffing				
Compensation	92,129.11	83,265.74	87,173.59	79,141.29
Support Staff	144,154.84	160,288.37	135,117.86	105,980.28
FICA	18,075.73	12,262.06	16,256.96	10,664.05
Pension	21,265.56	14,425.95	11,607.02	9,527.98
Insurance	35,376.00	32,784.00	4,023.00	1,326.00
Long term disability	0.00	475.00	0.00	0.00
Short term disability	0.00	950.00	0.00	0.00
Mileage Reimbursement	4,000.00	3,500.00	4,376.68	4,661.27
Continuing Education/Professional Develo	1,000.00	1,500.00	770.00	1,135.00
Meals & Lodging	7,000.00	8,500.00	4,061.38	5,005.85
Cell Phone Subsidy	1,500.00	1,800.00	1,150.00	1,200.00
Total Staffing Expense	324,501.24	319,751.12	264,536.49	218,641.72
Operations Expense				
Meeting Expense	1,000.00	1,500.00	182.13	775.93
Dues & Subscriptions	1,500.00	3,500.00	743.00	3,062.85
Postage	1,000.00	1,500.00	476.59	690.71
Printing & Copying	1,500.00	2,500.00	1,113.34	144.66
Office Supplies	1,500.00	1,200.00	1,434.92	1,099.29
Software Services	10,000.00	15,000.00	8,399.21	9,283.05
Internet connection	1,000.00	1,000.00	938.28	560.34
Equipment Maintenance	400.00	400.00	0.00	0.00
Equipment Purchase/Lease	3,200.00	3,500.00	2,872.56	3,253.73
Consultant	2,500.00	3,000.00	735.00	2,745.00
Marketing (INUMC & Core Teams)	35,000.00	25,000.00	48,410.25	24,077.37
Webhosting & Development*	45,000.00	30,000.00	88,000.00	32,874.58
Publications & New Media	15,000.00	10,000.00	9,251.30	5,077.98
Episcopal & Cabinet Initiatives**	15,000.00	5,000.00	17,150.00	4,740.34
Total Operations Expense	133,600.00	103,100.00	179,706.58	88,385.83
Total Communications Office Expense:	458,101.24	422,851.12	444,243.07	307,027.55