

**NORTHEAST ANNUAL CONFERENCE of the GLOBAL METHODIST CHURCH  
OPERATING BUDGETS PROPOSAL**

<b>INCOME</b>	<u>2025</u>	<u>2026</u>
Prior Year Carryover		\$ 305,000
Operations	\$ 250,000	
Annual Conference	\$ 5,469	
Lay Training	\$ 620	
Church Planting	\$ 15,323	
Connectional Fund Giving	\$ 725,000	\$ 775,000
Offerings	\$ 5,000	\$ 20,000
E-Giving Fee Offsets	\$ 500	\$ 750
Interest	\$ 5,000	\$ 7,500
Annual Conference		
Registrations	\$ 25,000	\$ 28,000
Offerings	\$ 15,000	\$ 20,000
Summer Camps		
Donations	\$ 20,000	\$ 1,000
Registrations	\$ 25,000	\$ 25,000
Ordination Requirements Fees	\$ 5,000	\$ 5,000
Lay Training Fees	\$ 600	\$ 750
<b>TOTAL</b>	<u>\$ 1,097,512</u>	<u>\$ 1,188,000</u>

**EXPENSES**

**Mission and Ministry Expense**

Annual Conference Session	\$ 45,000	\$ 45,000
General Conference/Reserve	\$ 10,000	\$ 42,000 <sup>1</sup>
Regional Meetings	\$ 25,000	\$ 25,000
Board of Ministry	\$ 25,000	\$ 25,000
Conference Ministry Teams	\$ 5,000	\$ 5,000
Missional Advancement		
ILI Trainings	\$ 30,000	\$ 30,000
Church Planting	\$ 10,000	\$ 20,000
Miscellaneous Ministries Expenses	\$ 5,000	\$ 2,500
Summer Camps	\$ 30,000	\$ 30,000
Clergy Wellness	\$ 5,000	\$ 5,000
Partner Non-US Annual Conference - Spain & Africa	\$ 75,000	\$ 100,000
<b>TOTAL</b>	<u>\$ 265,000</u>	<u>\$ 329,500</u>

**Personnel Related Expenses**

Compensation		
Salaries	\$ 190,948	\$ 269,000 <sup>2</sup>
Housing Allowance	\$ 42,000	\$ 72,000 <sup>3</sup>
Benefits <sup>4</sup>		
Pension	\$ 15,000	\$ 21,800
Health Insurance	\$ 20,000	\$ 44,000
HSA - ER Contributions	\$ 3,000	\$ 3,000
Payroll-Related Costs		
Payroll Taxes	\$ 6,346	\$ 7,200
Payroll Service Fees	\$ 1,500	\$ 1,500
Expense Reimbursement	\$ 20,000	\$ 35,000 <sup>5</sup>
Continuing Education - Superintendent	\$ 5,000	\$ 5,000
<b>TOTAL</b>	<u>\$ 303,794</u>	<u>\$ 458,500</u>

**Presiding Elders**

Compensation	\$ 120,000	\$ 120,000
Expense Reimbursement	\$ 25,000	\$ 25,000
<b>TOTAL</b>	<u>\$ 145,000</u>	<u>\$ 145,000</u>

**Facilities & Equipment**

Office Lease, Utilities, etc.	\$ 2,000	\$ 2,000
Supplies	\$ 10,000	\$ 10,000
Postage	\$ 500	\$ 500
Printing	\$ 500	\$ 1,000
Software/Hardware	\$ 10,000	\$ 5,000
Subscriptions	\$ 10,000	\$ 9,000
Miscellaneous	\$ 5,000	\$ 2,500
<b>TOTAL</b>	<u>\$ 38,000</u>	<u>\$ 30,000</u>

**Service Expenses**

Professional Services		
Legal Services	\$ 5,000	\$ 3,500
Accounting/Payroll Services	\$ 15,000	\$ 15,000
Administrative Fees		
Service Fees	\$ 7,500	\$ 7,500
Insurance	\$ 7,000	\$ 7,000
Other Contracted Services	\$ 5,000	\$ 2,500
<b>TOTAL</b>	<u>\$ 39,500</u>	<u>\$ 35,500</u>

<b>TOTAL</b>	<u><b>\$ 791,294</b></u>	<u><b>\$ 998,500</b></u>
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<b>TOTAL INCOME LESS EXPENSES</b>	<u><b>\$ 306,218</b></u>	<u><b>\$ 189,500</b></u>
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5.2.2025

**Notes:**

- 1 General Conference travel for 12 representatives
- 2 COLA of 2.3% & addition of Conference Multiplication and Operations Specialist (CMOS) position
- 3 Superintendent and CMOS
- 4 Superintendent and CMOS
- 5 Superintendent and CMOS

If you have any questions or concerns about the proposed budget, I encourage you to stop by the registration desk and speak with me prior to the budget approval session on Thursday. I'm happy to listen and provide any clarification you may need.

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