

## 2021 CONFERENCE BUDGET

	<u>2020</u>	<u>2021</u>	<u>+/-</u>
<b>GENERAL CHURCH FUNDS</b>			
World Service	1,840,494	1,483,119	-19.42%
Ministerial Education Fund	621,633	464,516	-25.27%
Black College Fund	247,964	214,667	-13.43%
Africa University Fund	55,493	48,261	-13.03%
Episcopal Fund	545,045	595,528	9.26%
General Administration Fund	218,544	182,645	-16.43%
Interdenominational Coop. Fund	48,616	6,421	-86.79%
<b>SOUTHEASTERN JURISDICTIONAL FUND</b>			
SEJ Administration Fund	27,636	27,636	0.00%
<b>ANNUAL CONFERENCE FUNDS</b>			
Blue Lake Operation	192,960	150,000	-22.26%
Blue Lake Capital Improvement and Debt Retirement	135,425	0	-100.00%
Capital and Operating Fund (Trustees)	0	0	#DIV/0!
(1) Conference Administration Fund	566,000	553,000	-2.30%
(2) Conference Ministries	1,353,086	602,000	-55.51%
(3) Congregational Development	408,879	254,296	-37.81%
District Superintendents Fund	954,000	684,000	-28.30%
Equitable Compensation Fund	50,000	0	-100.00%
Homes for the Aging	64,450	40,000	-37.94%
Academy for Congregational Excellence	0	0	0.00%
Higher Education			
Huntingdon/Birmingham Southern College	558,765	279,383	-50.00%
Student Aid, Huntingdon College	221,805	110,903	-50.00%
Wesley Foundation/Campus Ministry	595,539	385,539	-35.26%
Board of Pension and Health Benefits			
Conference Claimants Fund	0	0	0.00%
Health Insurance Fund	900,000	900,000	0.00%
Board of Pension and Health Benefits	0	0	0.00%
<b>TOTAL CONFERENCE BUDGET</b>	<b><u>9,606,334</u></b>	<b><u>6,981,913</u></b>	<b>-27.32%</b>
(1) Includes:			
Archives and History	54,000	30,000	-44.44%
Board of Ordained Ministry	60,000	110,000	83.33%
Episcopal Office Expense	150,000	150,000	0.00%
Fiscal Office	162,000	128,000	-20.99%
Annual Conference Administration	130,000	130,000	0.00%
Moving Fund for Retirees	<u>10,000</u>	<u>5,000</u>	-50.00%

Sub Total	566,000	553,000	-2.30%
(2) Includes:			
Connectional Ministries (CRC)	681,000	308,000	-54.77%
Communications	204,388	153,000	
Mission and Ministry Fund	<u>467,698</u>	<u>141,000</u>	-69.85%
Sub Total	1,353,086	602,000	-55.51%

Connectional Ministries/Communications:           \$     885,388   \$     461,000  
Supports salaries, benefits and expenses for three (3) program staff and one (1) support staff.  
Also supports general office expenses including telephone, printing, mailing, computer and  
miscellaneous expenses.

Mission and Ministry Fund:                                 \$     467,698   \$     141,000  
The Mission and Ministry Fund supports missional agencies related to the annual conference,  
as well as new and emerging ministries. Those being supported in the revised 2021 budget  
include Alabama Rural Ministry, Communities of Transformation, and Quad W. Historically,  
this fund has supported the work of the 8 boards related to the Conference CORE team.  
These boards include the Committee on Ethnic Local Church Concerns, Church and Society,  
Discipleship, Global Ministries, Laity, Higher Ed and Campus Ministry, Hispanic Ministries,  
and Town and Country. These boards will be operating out of reserves for 2021.

(3) Includes:			
Congregational Development Office	233,879	154,296	-34.03%
New Church Pastors' Salaries	175,000	100,000	-42.86%
New Church Development Fund	0	0	0.00%
Church Revitalization Fund	0	0	0.00%
Sub Total	<u>408,879</u>	<u>254,296</u>	-37.81%