

1 **Proposed Shared Ministries Plan, Council on Finance and Administration**

2 The Conference Council on Finance and Administration proposes that the Greater New Jersey Annual
 3 Conference approve the Shared Ministries Plan for 2016, the details of which have been provided on the
 4 following pages.

5 John W. Bishop, President

2016 SHARED MINISTRY PLAN					
INCOME:	Column A 2015	Column B 2015	Column C 2016	Column D 2016	Column F Difference
	Approved	Expected	Recommended	Expected	2015 to 2016
I. Income from Shared Ministries	12,366,501	10,612,131	11,998,609	10,310,928	(367,892)
II. Income from Reserve Funds / Previous Year Surplus	406,386	406,386	273,386	273,386	(133,000)
III. Centenary Fund Contribution	100,000	100,000	100,000	100,000	-
IV. Interest / Investment Income	150,000	150,000	150,000	150,000	-
V. Additional Funds received in Support of the Budget	154,000	154,000	154,000	154,000	-
	13,176,888	11,422,517	12,675,996	10,988,314	(500,892)
EXPENSE:					
I. CLERGY SUPPORT					
A. District Superintendents Salary, Benefits & Office Exp. Sched.A	2,292,308	1,987,110	2,368,801	2,053,419	76,493
B. Episcopal Fund	473,271	410,260	491,615	426,161	18,343
C. Conference share of Bishop's housing	32,456	28,135	32,456	28,135	-
D. Annuity Health Insurance & Benefits	2,943,222	2,551,361	2,366,427	2,051,361	(576,794)
E. Equitable Compensation	190,342	165,000	190,342	165,000	-
F. Conference Board of Ordained Ministry administrative expenses	49,464	42,878	49,464	42,878	-
G. Bridge Fund	14,997	13,000	14,997	13,000	-
Sub-total for CLERGY SUPPORT	5,996,059	5,197,744	5,514,101	4,779,954	(481,958)
II. ADMINISTRATION					
A. Conference Council on Finance and Administration expenses	4,614	4,000	4,614	4,000	-
B. Director of Administrative Services expenses Sched. B	183,821	159,347	190,002	164,705	6,181
C. Other conference administrative agencies' expense Sched.E	1,469,242	1,273,627	1,490,090	1,291,699	20,848
D. Conf. Sessions (3 days)	278,581	241,491	278,581	241,491	-
E. Episcopal Area Office Supplement	161,220	139,755	162,722	141,057	1,502
F. Bishop's Discretionary Fund	11,536	10,000	11,536	10,000	-
G. Jurisdictional conference administrative apportionments & related exp.	41,529	36,000	41,529	36,000	-
H. General Administration Fund	190,471	165,112	184,125	159,611	(6,346)
I. Interdenominational Cooperation Fund	42,389	36,745	40,967	35,513	(1,421)
Sub-total for ADMINISTRATION	2,383,403	2,066,077	2,404,167	2,084,076	20,763
CLERGY SUPPORT/ADMINISTRATION (fund 100)	8,379,463	7,263,821	7,918,268	6,864,030	(461,194)
III. WORLD SERVICE AND CONFERENCE BENEVOLENCE					
A. World Service Fund	1,577,983	1,367,890	1,525,042	1,321,998	(52,940)
B. Director of Connectional Ministry - Schedule C	177,530	153,894	182,190	157,933	4,659
C. Non-Cabinet Staff (4) Schedule C	598,606	518,908	617,853	535,592	19,246
D. Non-Cabinet Staff (1) - Schedule C	149,652	129,727	154,463	133,898	4,812
E. Administrative expenses - <i>directly related to the above III.B.</i>	237,311	205,715	248,844	215,713	11,534
F. Connectional Table - Schedule D.	1,088,641	943,699	1,088,641	943,699	(0)
G. Supplemental Strategic Salary Support	161,502	140,000	161,502	140,000	0
Sub-total for WORLD SERVICE/CONF.BEN. (fund 300)	3,991,225	3,459,833	3,978,535	3,448,833	(12,689)
IV. OTHER APPORTIONED FUNDS					
A. Black College Fund (fund 410)	216,105	187,333	208,861	181,053	(7,245)
B. Africa University Fund (fund 420)	48,356	41,918	46,755	40,530	(1,601)
C. Ministerial Education Fund (fund 430)	541,739	469,612	523,577	453,868	(18,162)
Sub-total for OTHER FUNDS	806,201	698,863	779,193	675,451	(27,008)
TOTAL EXPENSE (I,II,III, IV)	13,176,888	11,422,517	12,675,996	10,988,314	(500,892)
Shortfall Budgeted		1,754,371		1,687,682	
Total Expense Budget	13,176,888	11,422,517	12,675,996	10,988,314	(500,892)

SCHEDULE ABC	A		B		C		C		C	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
	Expected	Expected	Expected	Expected	Expected	Expected	Expected	Expected	Expected	Expected
	District Superintendents		Dir.Admin.Srvcs./ Conference Treasurer		Director of Connectional Ministry		Coordinators Four		Coordinators One	
Salary	87,911	90,549	87,911	90,549	87,911	90,549	67,924	69,962	67,924	69,962
Pension										
Pension CRSP	13,736	14,148	12,349	13,338	13,736	14,148	10,365	11,320	10,365	11,320
Pension CRSP (CPP)	3,297	3,396	2,264	2,415	3,297	3,336	2,488	2,716	2,488	2,716
(CHIP)Health Insurance*	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Housing Maintenance *	8,000	8,000	20,000	20,600	20,000	20,600	20,000	20,600	20,000	20,600
Utilities *	6,000	7,000	0	0	0	0	0	0	0	0
Cellular Phones*	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
(R/E) Prop Insurance	757	850			0	0				
Worker's Comp	350	750	350	700	350	700	350	700	350	700
Expenses:										
Travel, Conferences ,Bus. Entmt.	12,800	12,800	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700
Administrative Assistants	59,239	61,298								
Continuing Education	500	500	500	500	500	500	500	500	500	500
Office Expenses	5,800	5,800								
Payroll Taxes	0	0	7,873	8,503	0	0	0	0	0	0
TOTAL COST FOR ONE (1):	214,790	221,491	159,347	164,705	153,894	157,933	129,727	133,898	129,727	133,898
	9	9	1	1	1	1	4	4	1	1
	1,933,110	1,993,419	159,347	164,705	153,894	157,933	518,908	535,592	129,727	133,898
District Office Rent (Pooled)	54,000	60,000								
Total of DS package	1,987,110	2,053,419								

SCHEDULE E						
	2015	2015	2016	2016	2016	
II D. ADMINISTRATION	Budget	Expected	Budget	Expected	Shortfall	
Salaries: Central Office Staff/Service Dept.	645,571	559,620	664,938	576,408	88,530	
Benefits & Payroll Taxes-Central Office	304,456	263,921	305,938	265,205	40,733	
Salaries:Conference Secretary/ Secretarial Asst	13,533	11,731	13,879	12,031	1,848	
Central Office Operations	178,806	155,000	178,806	155,000	23,806	
Treas. Office Operations	33,973	29,450	33,627	29,150	4,477	
Conference Journal	17,258	14,960	17,258	14,960	2,298	
Auditing/Bonding	28,840	25,000	28,840	25,000	3,840	
Capital Equip. R/R Fund	7,060	6,120	7,060	6,120	940	
Information Services Support	38,530	33,400	38,530	33,400	5,130	
Committee on Nominations	981	850	981	850	131	
Building Maintenance Reserve	5,393	4,675	5,393	4,675	718	
Gen/Jur Conference Reserve	3,922	3,400	3,922	3,400	522	
Conference Business Travel	17,304	15,000	17,304	15,000	2,304	
Board of Trustees	144,199	125,000	144,199	125,000	19,199	
Conference Chancellor	<u>29,417</u>	<u>25,500</u>	<u>29,417</u>	<u>25,500</u>	<u>3,917</u>	
SCHEDULE E Total	1,469,242	1,273,627	1,490,090	1,291,699	198,391	

Community Outreach Grants				210,256	182,250	28,006		210,256	182,250	28,006
Connectional Table			✓	49,537	42,818	6,719		61,113	53,038	8,075
Congregational Development				49,031	42,500	6,531		49,031	42,500	6,531
Emerging Needs				19,612	17,000	2,612		19,612	17,000	2,612
Leadership Development				29,419	25,500	3,919		29,419	25,500	3,919
District Programming			✓	137,271	119,000	18,271		137,287	119,000	18,287
Communications				17,161	14,875	2,286		23,073	20,000	3,073
Relay			✓	60,794	52,700	8,094		76,142	66,000	10,142
Resource Center				4,217	3,655	562		4,217	3,655	562
Grand Total				1,088,641	943,699	144,942		1,088,641	943,699	144,942