

2026 Pre-Conference Workbook Addendum

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2027 Budget Amendment

The below proposed amendment was brought by the Cabinet and approved by CFA:

The original budget anticipated 47 churches being transitioned off the Journey of Hope (JOH) program whereby these churches have reductions in shared ministry and billings as approved in the JOH Legislation. Upon further discernment and conversation with the churches, the Cabinet recommended 12 of these churches remain on the program to support their ongoing ministries. In partnership with GNJ leadership, offsets in the budget were found to make this proposed amendment budget neutral.

	<u>CFA Approved Budget (in pre-Con Journal)</u>	<u>Proposed Amendment (fewer JOH removals)</u>	<u>Variance</u>
# of churches removed from JOH	47	35	(12)
JOH Shared Ministry adjustments	(219,471)	(239,905)	
Net of anticipated collection rate	(197,524)	(215,914)	(18,391) Lower total SM Income
Journey of Hope Equity Grants	326,584	346,996	(20,412) Higher expense
Total Impact for adding back JOH churches			<u>(38,802)</u>
<u>Offsets:</u>			
Additional Young People's Ministry (Ignite) Income		18,000	Contribution from Baltimore Washington/Penn Del
Savings in Personnel		10,000	Savings in Controller position
Leadership/Congregational Dev Grants		4,000	Reduced budget
Strategic Clergy Salary Support Grants		3,000	Reduced budget
Studio/Equipment Maintenance		2,000	Reduced budget
Leadership Academy		2,000	Reduced budget
Total offsets			<u>39,000</u>
Net impact surplus / (deficit)			<u>198</u>

Pre-Conference Workbook page 35**2027 Consolidated Spending Budget**

	2027 Budget Pre-Con Journal	2027 Budget Amended	Variance
Income			
GNJ Shared Ministry Apportionment	6,781,644	6,763,253	(18,391)
GNJ portion of General Church MEF	54,771	54,771	-
Local Church Billing Revenue	15,130,018	15,130,018	-
Centenary Fund	513,937	513,937	-
Designated Funds	1,024,129	1,024,129	-
Draw from Disaffiliation SM funds	140,000	140,000	-
Property Sale Revenue	-	-	-
Grants and Donations	114,020	114,020	-
Registrations	125,550	125,550	-
EPA MOU Contribution	748,724	748,724	-
MRC Staff Health Contributions	70,217	70,217	-
Total Income	24,703,009	24,684,618	(18,391)
Expenses			
Personnel			
GNJ Staff	5,714,803	5,704,803	(10,000)
Clergy Benefit Billings	10,705,636	10,705,636	-
Retiree Health Insurance	1,038,097	1,038,097	-
Total All Personnel	17,458,537	17,448,537	(10,000)
Leadership Development	262,371	260,371	(2,000)
Congregational Development	535,250	528,250	(7,000)
Mission and Justice Ministries	624,232	626,644	2,412
Agency Budgets	89,400	89,400	-
Administration	520,396	520,396	-
Communications	317,800	315,800	(2,000)
Property	4,892,475	4,892,475	-
Total Expenses	24,700,461	24,681,872	(18,588)
Net surplus / (deficit)	2,549	2,746	198
General Church Apportionments			
Apportionment Base	62,814,501	62,814,501	-
General Church Apportionment \$'s	1,541,916	1,541,916	-
General Church Apportionment %	2.5%	2.5%	

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Income Details	Pre-Con Journal 2027	Amended 2027	Variance
GNJ SHARED MINISTRY			
Apportionment Base	62,814,501	62,814,501	-
GNJ Shared Ministry Percent	6.2% to 12.3% (wt. avg. 11.8%)	6.2% to 12.3% (wt. avg. 11.8%)	
Total Apportioned Shared Ministry	7,535,160	7,514,726	(20,434)
Anticipated Giving rate	90%	90.0%	0.0%
Net GNJ Shared Ministry	<u>6,781,644</u>	<u>6,763,253</u>	<u>(18,391)</u>

Apportionment Base – the total spending of all congregations minus a congregation’s mission spending, shared ministry giving, and capital expenditures. For the 2027 budget, the 2025 statistics were used to calculate the Shared Ministry Apportionment base

GNJ Shared Ministry Percent - on October 5, 2020, GNJ courageously passed a historic legislation, A Journey of Hope (JOH), based on its commitment to end the sin of racism and create a more racially just, inclusive, and equitable church. As part of the JOH, GNJ set a new *Shared Ministry Percentage* for local churches based on the income level of the community where the church is located. In 2027, the Shared Ministry percentage for local churches will be between 6.15% and 12.3%, depending on the average income level of the community.

Anticipated Giving rate – For 2027 budget, 90% is used (same as 2026 budget) vs. 85% in 2025 actual (partially driven by unanticipated closings)

GNJ PORTION OF GENERAL CHURCH MINISTERIAL EDUCATION FUND (MEF)

Total Ministerial Education apportionment	243,426	243,426	-
GNJ Portion %	25%	25%	0%
GNJ Portion	60,857	60,857	-
Anticipated Giving rate	90%	90%	0%
Net GNJ MEF Portion	<u>54,771</u>	<u>54,771</u>	<u>-</u>

LOCAL CHURCH BILLING REVENUE

Assumed collection rate *	95%	95%	
Healthcare blended rate	33,200	33,200	
Health & Dental	6,082,377	6,082,377	-
Pension	4,314,937	4,314,937	-
Property / Workers Comp	4,732,705	4,732,705	-
	<u>15,130,018</u>	<u>15,130,018</u>	<u>-</u>

* 2026 budget held flat to 2025 actual

CENTENARY FUND CONTRIBUTION

% of retiree health costs	<u>513,937</u>	<u>513,937</u>	<u>-</u>
	50%	50%	

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Income Details	Pre-Con Journal 2027	Amended 2027	Variance
DESIGNATED FUNDS (excluding operating reserve, Next Gen. & St. John's in 2027)			
Forecasted 2026 year-end balance	23,070,088	23,070,088	-
Exclude 2026 deposits	(2,587,500)	(2,587,500)	-
Net eligible for disbursement	20,482,588	20,482,588	-
Disbursement %	5%	5%	0%
Designated funds disbursement	<u>1,024,129</u>	<u>1,024,129</u>	<u>-</u>
DRAW FROM DISAFFILIATION SM FUNDS	<u>140,000</u>	<u>140,000</u>	<u>-</u>
PROPERTY SALES REVENUE			
Forecasted 2027 total sales income	1,500,000	1,500,000	0
Allocated to budget %	<u>0.0%</u>	<u>0.0%</u>	<u>-</u>
Allocated to budget	<u>-</u>	<u>-</u>	<u>-</u>
Additional property sale proceeds beyond the above amount to support the budget ("investable proceeds") will be deposited into the approved designated funds as follows:			
Harvest Mission Fund	50%	50%	0%
Strategic Disciple Making	20%	20%	0%
Retiree Health	20%	20%	0%
Property Redevelopment	10%	10%	0%
GRANTS AND DONATIONS			
Shared Services (UMSF)	31,000	31,000	0
UM Communities Rent	36,789	36,789	0
Episcopal Office	<u>46,231</u>	<u>46,231</u>	<u>0</u>
	<u>114,020</u>	<u>114,020</u>	<u>-</u>
REGISTRATIONS			
Annual Conference	89,000	89,000	-
Local Pastor School	6,000	6,000	-
Certified Lay Minister Course	2,100	2,100	-
Lay Servant Ministries Courses	5,800	5,800	-
Regional Resourcing	7,000	7,000	-
BOOM Candidate Process Income	650	650	-
Bishop's Convocation	<u>15,000</u>	<u>15,000</u>	<u>-</u>
	<u>125,550</u>	<u>125,550</u>	<u>-</u>
EPA MOU Contribution	<u>748,724</u>	<u>748,724</u>	<u>-</u>
MRC Staff Health Contributions	<u>70,217</u>	<u>70,217</u>	<u>-</u>
TOTAL INCOME	<u><u>24,703,009</u></u>	<u><u>24,684,618</u></u>	<u><u>(18,391)</u></u>

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Personnel	Pre-Con Journal 2027 <u>Budget</u>	Amended 2027 <u>Budget</u>	Variance
GNJ STAFF			
Salary	3,871,869	3,861,869	(10,000)
Benefits	1,580,867	1,580,867	-
Travel, Meals & Continuing Ed	217,067	217,067	-
GNJ elected leadership & staff development	45,000	45,000	-
	<u>5,714,803</u>	<u>5,704,803</u>	<u>(10,000)</u>
CLERGY BENEFITS BILLINGS			
Congregations' Clergy and Lay Health & Dental	6,369,197	6,369,197	-
Congregations' Clergy and Lay Pension	4,336,439	4,336,439	-
	<u>10,705,636</u>	<u>10,705,636</u>	<u>-</u>
RETIREE HEALTH INSURANCE			
Retirees under 65	319,101	319,101	-
Retirees over 65	735,000	735,000	-
Retirees income (only from those who do not qualify for maximum benefit because of years of service)	(16,003)	(16,003)	-
	<u>1,038,097</u>	<u>1,038,097</u>	<u>-</u>
TOTAL PERSONNEL	<u><u>17,458,537</u></u>	<u><u>17,448,537</u></u>	<u><u>(10,000)</u></u>

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Leadership Development	Pre-Con Journal 2027 <u>Budget</u>	Amended 2027 <u>Budget</u>	Variance
BOARD OF LAITY			
Board Ministry Expenses	4,000	4,000	-
LEADERSHIP ACADEMY			
Certified Lay Ministry Training	2,100	2,100	-
Lay Servant Expenses	5,800	5,800	-
RIM Expenses	9,000	9,000	-
Local Pastor Licensing School	10,000	10,000	-
Leadership Academy Development and Workshops	30,000	28,000	(2,000)
Mission School	4,250	4,250	-
Bishops Convocation	50,000	50,000	-
A Journey of Hope; training, internships, ministry	35,000	35,000	-
	<u>146,150</u>	<u>144,150</u>	<u>(2,000)</u>
BOARD OF ORDAINED MINISTRY (Discernment of Clergy)			
Adm/General Exp.	250	250	-
Candidate Process Expenses	1,000	1,000	-
Board Meeting Expenses	500	500	-
Background Checks	3,000	3,000	-
BOOM Retreats/Interviews	20,000	20,000	-
Psych. Evals.	24,000	24,000	-
Special Training (includes Intro to Ministry)	2,000	2,000	-
DCOM Expenses	1,200	1,200	-
Fellowship/Orders	5,500	5,500	-
Cont. Ed: individual and group (includes RIM Retreat)	-	-	-
Career/Family Counseling	-	-	-
	<u>57,450</u>	<u>57,450</u>	<u>-</u>
MINISTERIAL EDUCATION			
Course of Study/Scholarships	35,000	35,000	-
Continuing Education: Individual and group	19,771	19,771	-
	<u>54,771</u>	<u>54,771</u>	<u>-</u>
TOTAL LEADERSHIP DEVELOPMENT	<u>262,371</u>	<u>260,371</u>	<u>(2,000)</u>

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Congregational Development	Pre-Con Journal 2027 <u>Budget</u>	Amended 2027 <u>Budget</u>	Variance
CLERGY, LAITY, CONGREGATIONAL DEVELOPMENT			
Regional Resourcing	30,000	30,000	-
DCM Programs	15,000	15,000	-
Parental Leave	30,000	30,000	-
Breakthrough	4,250	4,250	-
Bishop's Retreat with those to be ordained and commissioned	1,000	1,000	-
			-
CABINET			-
Leadership/Congregational Dev Grants	122,000	118,000	(4,000)
Strategic Disciple Making Fund Grants	60,000	60,000	-
Mosaic Grants	0	0	-
Circuit Elders	8,000	8,000	-
Recruitment	0	0	-
Equitable Clergy Compensation Grants	115,000	115,000	-
Strategic Clergy Salary Support Grants	150,000	147,000	(3,000)
TOTAL CONGREGATIONAL DEVELOPMENT	<u>535,250</u>	<u>528,250</u>	<u>(7,000)</u>

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Mission & Justice Ministries

	Pre-Con Journal 2027 <u>Budget</u>	Amended 2027 <u>Budget</u>	Variance
Community Outreach Grants	150,000	150,000	-
Disaster Response	2,000	2,000	-
Justice for Our Neighbors	-	-	-
Rise Against Hunger	-	-	-
Tanzania Pastors School GNJ Travel	14,000	14,000	-
Journey of Hope Consultant	-	-	-
Journey of Hope Equity Grants	326,584	346,996	20,412
Young People's Ministry (Next Generation)	35,646	17,646	(18,000)
NEJ Conference	26,003	26,003	-
Drew School of Theology	-	-	-
NJ Interfaith Coalition	10,000	10,000	-
Dismantling Racism	10,000	10,000	-
International Clergy Support	50,000	50,000	-
	<u>624,232</u>	<u>626,644</u>	<u>2,412</u>

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Communications

	Pre-Con Journal 2027 <u>Budget</u>	Amended 2027 <u>Budget</u>	Variance
Annual Conference Session	230,000	230,000	-
Relay	25,000	25,000	-
Freelance (Graphics/General)	8,000	8,000	-
Photography	5,000	5,000	-
Tanzania translation services	3,000	3,000	-
Hosting/Licensing Fees	30,000	30,000	-
Website Maintenance/Updates	1,800	1,800	-
Studio/Equipment Maintenance	15,000	13,000	(2,000)
	<u>317,800</u>	<u>315,800</u>	<u>(2,000)</u>

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Young People's Ministry (Next Generation)

	Pre-Con Journal 2027 <u>Budget</u>	Amended 2027 <u>Budget</u>	Variance
<u>Next Gen Income:</u>			
Designated Fund Draw	154,354	154,354	-
Camping	-	-	-
Youth Activities	35,000	35,000	-
Contributions from other conferences	-	18,000	18,000
Total Income	<u>189,354</u>	<u>207,354</u>	<u>18,000</u>
<u>Next Gen Expenses:</u>			
Personnel	-	-	-
Operations	20,000	20,000	-
Camping	-	-	-
Youth/Young Adult Activities	190,000	190,000	-
Cultivate Internships	15,000	15,000	-
Total Expenses	<u>225,000</u>	<u>225,000</u>	<u>-</u>
Next Gen Surplus/(Deficit) *	<u>(35,646)</u>	<u>(17,646)</u>	<u>18,000</u>

* See "Mission & Justice Ministries" budget

GNJUMC Ethnic Local Church Committee Report

Overview and Mission

During the past conference year, the Ethnic Local Church Committee continued its work of empowering, equipping, and advocating for ethnic clergy and congregations serving in cross-cultural and cross-racial ministry settings. Guided by the love of Christ and the values of The United Methodist Church, the committee is committed to fostering environments where ethnic pastors and local churches can flourish in discipleship, leadership, and mission. Our work seeks to cultivate spiritual, relational, and systemic support so that ethnic leaders and congregations may fully live into their God-given identity, calling, and witness. (¶632)

Focus of Work This Past Year

A primary focus of the committee's work this year was the intentional support of ethnic clergy candidates preparing for the Board of Ordained Ministry. Recognizing the unique challenges often faced by ethnic candidates navigating the ordination process, the committee established a clear mission and began implementing concrete steps toward providing equitable and culturally responsive support.

Specifically, the committee organized efforts to:

- Reviewed and provided support of ordination candidates' papers prior to submission for constructive and formative feedback.
- Supported ordination candidates in strengthening interview techniques and their articulation of theology, United Methodist polity, and practice of ministry.
- Identified and invited elders to participate in mock interviews to mirror the Board of Ordained Ministry process.

These mock interviews offered candidates a supportive environment in which to practice responding to questions, clarify their theological voice, and gain confidence as they prepared for official interviews with the Board of Ordained Ministry. This work reflects the committee's commitment to advocacy, mentorship, and systems navigation for ethnic clergy discerning and pursuing ordination.

Strategic Vision Moving Forward

Building on this initial work, the committee has identified strategic goals that will guide its ministry in the coming years. These goals reflect a holistic approach to clergy support, congregational readiness, leadership development, and systemic transformation within the conference.

Key strategic priorities include:

- **Continued Support for Ethnic Clergy in the Ordination Process**
Providing intentional guidance, advocacy, mentorship, interview preparation, theological articulation support, and systems navigation to ensure equitable access and successful progression toward ordination.
- **Anti-Racism Education and Accountability**
Collaborating with conference leadership to offer anti-racism, intercultural competency, and implicit bias training for clergy and congregations.
- **Congregational Cultural Competency and Readiness**
Partnering with Journey of Hope and Wellness to equip local churches with tools and resources that would aid them in effectively transitioning and partnering with ethnic pastors serving in cross-cultural and cross-racial appointments.
- **Pastoral Well-Being**
Promoting holistic spiritual, emotional, and vocational care for ethnic clergy and their families through peer support and wellness resources.
- **Leadership Development and Mentorship**
Offering culturally competent leadership training, peer cohorts, and mentoring networks in partnership with Strengthening the Black Church for 21st Century (SBC 21) and other ethnic committees.
- **Storytelling, Data, and Celebration**
Collecting and sharing stories, data, and ministry narratives that highlight the contributions, challenges, and transformational impact of ethnic clergy and local churches across the connection.

Conclusion

The Ethnic Local Church Committee remains committed to walking alongside ethnic clergy and congregations with care, advocacy, and hope. This past year marked an important step forward in supporting candidates for ordination, and the committee looks ahead with renewed commitment to strengthening leaders, equipping churches, and dismantling barriers so that all may thrive in God’s mission. We are grateful for the collaboration of conference leaders, elders, and local churches as we continue this work together.

Tagline:

Empowering Ethnic Clergy and Local Churches for a Church Without Walls and Without Barriers.

Prayerfully Submitted by,

Latasha Milton, Chair

Committee Members: McWilliam Colon, Islin Beckford, Samuel Albania & Roeline Ramirez