



MINISTRY WITH THE POOR



GLOBAL HEALTH



CREATING LEADERS



NEW PEOPLE IN NEW PLACES

# FROM MONEY TO MINISTRY

2015 NARRATIVE BUDGET





**APPORTIONMENTS ENABLE US TO MAKE A DIFFERENCE TOGETHER IN A WAY THAT NO ONE CHURCH COULD MAKE ALONE.**

## A FORMULA FOR MINISTRY

Apportionments fund ministry. Each year, annual conference members set the amount churches will contribute in apportionments using a formula.

At the center of this formula is the *apportionment base*, which is determined by statistics on how much money a church spends on itself. Things like salaries, church programs, building maintenance and operating expenses are included. Money spent on missions, clergy benefits and capital improvements are not.

Apportionments are calculated using the formula:

$$\frac{\text{APPORTIONMENT BASE} \times \text{BENEVOLENCE FACTOR}}{\text{YOUR APPORTIONMENT}}$$

For 2015, the proposed *benevolence factor* is 17.75 percent.

APPORTIONMENT BASE X BENEVOLENCE FACTOR



# WHERE DOES YOUR DOLLAR GO?



89 % STAYS WITH YOUR LOCAL CHURCH

11 % GOES TOWARD APPORTIONMENTS

For every dollar put in a collection plate, 89 cents stays with your local church. The remaining 11 cents supports ministries beyond the local church. About 2.5 cents of that apportionment goes to support the General Church\*, which is global in its membership, mission and ministry.

**6.1** CENTS  
Conference Ministries and Resources. Of this 6.1 cents, 3.6 cents stays with the local conference, while 2.5 cents supports the General Church\*.



**2.7** CENTS  
Operations and Finance

**.8** CENTS  
Administration and Communication

**1.4** CENTS  
Retiree Medical Benefits

\*Your 2.5 cents that supports the General Church goes toward the World Service Fund, Africa University Fund, Black College Fund, Episcopal Fund, General Administration Fund, Interdenominational Cooperation Fund, Ministerial Education Fund and Northeast Jurisdictional Apportionments.

## NARRATION OF 2015 PROPOSED BUDGET

Benevolence Factor – Proposed 2015: 17.75%

*The benevolence factor is the percentage churches are apportioned based on their operating expenditures less exclusions (i.e. missions, clergy benefits and capital expenditures). The percentage for 2015 is the same as the percentage used in 2014.*

Apportionment Collection Rate - Proposed 2015: 92.0%

*The projected collection of the amount apportioned to churches in the 2015 Budget is 92.0%.*

## REVENUE

Apportionments: \$14,180,304

*A church's share of the local and global mission work and operating expenses of the Annual Conference as determined by the apportionment formula.*

Grants: \$113,300

*This represents grants given directly to the conference for ministry and mission. For example, General Church grants to operate the Episcopal Office and residence.*

Event Registration: \$2,006,968

*This includes Annual Conference registration, workshop registrations, camping and retreat registrations (majority of line item) and other conference events.*

Publications: \$19,176

*This includes sales or rentals of publications, DVDs, paid UMConnection subscriptions and other materials.*

Individual Gifts:

*Gifts coming from individuals for specific programs. These are for the conference specifically rather than for ministries outside of the conference. No such gifts are anticipated in 2015.*

Reimbursements: \$62,449

*The conference receives reimbursements from denominational agencies for specific operating programs. The Trustees are reimbursed for the expenses of property upkeep when that property is sold.*

Other Income/Sources of Funds: \$919,189

*Miscellaneous income or sources of funds, such as the use of funds held from previous years, funding from agency reserve funds, etc.*

Interest: \$30,000

*An estimate of the interest the conference will earn on operating funds through its investments.*

**Total Operating Revenue: \$ 17,331,386**

## EXPENSES

### I. DISCIPLESHIP

**Regional Ministry:** \$2,424,660

*Operate the ministries and provide administrative support to the Regions. The geographic regions include the Annapolis-Southern Region, Baltimore Region, Washington Region, and Western Region.*

**Discipleship Ministry Teams**

**Connectional Ministries:** \$2,484,710

*Funds to operate the ministries and administrative aspects of the Connectional Ministries Team. Administrative expenses include salary expense, benefits, travel, and continuing education. Ministries funded by Connectional Ministries include work with children, youth and young adults, campus ministry and camping ministries. Funds are also allocated for the Discipleship Council, Connectional Table and Ministry of the Laity.*

a. Youth Ministry Includes ROCK and other programs

*to make, engage and support young disciples of Jesus Christ.*

- b. *Camping Ministries provide opportunities for spiritual growth and formation for children and adults.*
- c. *Campus Ministries includes activities of young adult ministry on area college campuses.*

### Focus on Missions & Advocacy:

a. Conference Mission and Social Justice Programs: \$534,362

*Through grants to specific Social Justice Ministries such as Action for the Homeless, Appalachian Development and UM Community Services, the conference seeks to grow mission and ministry.*

*This ministry area also includes funds for our advocacy partnership ministries in other conferences, such as Zimbabwe, Korea, Latin America and Russia. Funds are also devoted to the Hope for the City Initiative, Deaf Ministries and Justice for Our Neighbors.*

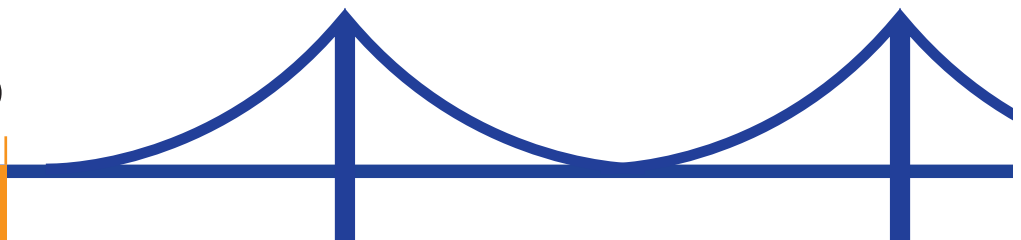
b. General and Jurisdictional Apportionments: \$3,493,309

*The funds that the denomination and Northeast Jurisdiction request for ministry and programs from each conference. The conference is proud of its track record of paying 100% of these apportionment askings, consistently, for more than a decade. They include contributions to these specific funds:*

i. World Service

*Helps our denomination to strengthen its evangelism efforts, stimulate church growth, expand Bible studies and enrich spiritual commitment. This fund allows*

# Building Bridges



- us to share in a worldwide ministry, including support for missionaries.*
- ii. **Interdenominational Cooperation**  
*Allows United Methodists to have an effective presence in the activities of ecumenical organizations.*
  - iii. **Africa University**  
*Supports the further development of the first private pan-African university for men and women in Zimbabwe.*
  - iv. **Black College Fund**  
*Represents the denomination's support of the operation and capital funding of historically black colleges and medical schools.*
  - v. **Ministerial Education Fund**  
*Provides for the recruitment and education of future pastors and bishops.*
  - vi. **Episcopal Fund**  
*Pays the salaries and benefits of active bishops in the denomination and supports retired bishops.*
  - vii. **General Administration**  
*Supports administrative areas of the church, such as the General Council on Finance and Administration, the General Conference session, and Archives and History.*
  - viii. **Jurisdictional Administration**  
*Supports mission and ministry throughout the Northeastern Jurisdiction.*

**Congregation & Leadership Development: \$173,444**  
*Funds to operate the ministries and administrative aspects of the Congregation and Leadership*

*Development (CLD) Team. Administrative expenses include salary expense, benefits, travel and continuing education. Ministries funded by this area include a focus on church growth and leadership.*

**Focus on Church Growth: \$1,469,640**

- a. *Grants to local churches and ministries to grow congregations and expand ministry in the community.*
- b. *New church starts*
- c. *Latino/Hispanic Ministries*
- d. *Strengthening the Black Church*

**Focus on Leadership: \$291,103**

- a. *Certified Lay Ministry – Learning opportunities and training for all congregations with a focus to develop current and future leaders within the church.*
- b. *Discipleship Boards and Agencies – Includes funds for Board of Ordained Ministry and Ministerial Education Fund.*

**Total Discipleship Ministry Teams: \$8,446,568**

**TOTAL DISCIPLESHIP: \$10,871,228**  
(Discipleship Ministry Teams + Regional Ministry)

## II. STEWARDSHIP

**Communications: \$586,848**

*Informs, equips, engages and inspires church leaders through a variety of ministry tools, including the UMConnection newspaper, the bwcumc.org Web site, Facebook and the e-connection.*

**Operations: \$2,736,284**

*Oversee and maintain the operations of the conference including all conference infrastructures, facilities, IT, conference owned property, and relates to the Trustees and CFA.*

Property Ministries

*Conference Trustees; oversee all property owned by the conference and the management of the Conference Mission Center.*

### Archives and History

*The conference provides some of the ongoing support for the preservation of our United Methodist Church heritage.*

### Conference Chancellor

*Provides legal resources to the Trustees and other conference leadership.*

### Annual Conference – Commission on Sessions

*Prepares all aspects of the annual conference session. Implements the programs and oversees logistics while on-site.*

**Finance: \$495,594**

*Maintains and administers comprehensive fiscal and administrative policies and services. The office of the treasurer also provides support and information for clergy and laity in the local churches.*

**HR/Benefits Administration: \$2,208,997**

*Administers all clergy and laity benefit plans. Responsible for Human Resources for Conference Staff.*

### Retiree Benefits

*Health insurance premiums for retired conference clergy.*

**TOTAL STEWARDSHIP: \$6,027,723**

**Episcopal Leadership Ministry: \$432,435**

*Ministries that lead our mission and develop the leadership to lead congregations, ministries and staff.*

**TOTAL OPERATING EXPENSES: \$17,331,386**

**OPERATING NET: \$0**

# Be Love





# YOUR APPORTIONMENTS AT W



Make disciples for the transformation of the world



Pay the fees to send needy children to summer camp



Provide worship, growth and fellowship for students at five area universities



Proclaim a Christian witness in the West Virginia Council of Churches



Join in partnership and lively dialogue with interfaith groups



Operate a 24-hour prayer line



Put love into action with 125 Volunteers in Mission trips each year



Start and nurture eight new faith communities



Operate a meeting place for area United Methodist mission and ministry



Defend churches in court and provide sound legal advice



Educate Zimbabwe's 425 clergy at a pastors' school



Create leaders through CCYM and District Councils of Youth Ministries



Maintain historical church records and archives from 230 years of methodism



Provide resources for two Deaf churches and a Deaf Shalom Zone



Provide camping experiences to 1,099 children at three camps



Award college scholarships to United Methodist students



Operate facilities for abused and neglected children and their families



Host Camp Joy participants who work repairing homes



Remove physical and attitudinal barriers facing people with disabilities



Enrich the lives of Older Adults with Day Apart events



Inspire more than 6,000 youth at a revival each year in Ocean City



Offer an education to 1,200 students at Africa University in Zimbabwe



Feed children in Appalachia where the average income is less than \$20,000



Address and fight racism



Deliver an award-winning newspaper to the homes of church leaders



Appoint pastors to 641 churches



House orphans, deliver medicine and build churches in Zimbabwe



Train Certified Lay Ministers to partner with clergy



Train and certify lay servants



Provide healing communities to prisoners just out of incarceration



Provide wisdom from nationally known speakers



Provide readiness training to 480 disaster relief volunteers



Care for and inspire people living with AIDS at Quality of Life retreats



Train and commission 303 people to serve as missionaries in 60 nations



Support 10 historically black United Methodist colleges



Keep you connected with a state of the art website and information system

# WORK: WHEN YOU GIVE, YOU...



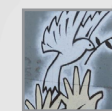
Establish and enforce standards that keep children safe in church



Support Hispanic ministries



Offer job training for the mentally and physically challenged



Provide Shalom Zone training for community development



Assist pastors with moving expenses when they change churches



Save lives as we work to eradicate malaria in Africa



Train leaders to reach new people and build vibrant communities



Assist and support local churches during times of crisis



Provide legal services to 150 immigrants at Justice for our Neighbors clinics



Recruit and educate future pastors



Advocate on Capitol Hill for issues UMs support in their Social Principles



Partner with growing churches in South Korea



Bring together parish nurses to support local church health ministries



Give grants to local churches active in their communities



Employ seven missional consultants to help church with strategic issues



Support 66 bishops who provide spiritual leadership to the world



Be in covenant relationship with 10 missionaries



Preserve history at Lovely Lane Museum and Strawbridge Shrine



Strengthen evangelism and outreach through the World Service Fund



Provide UM voice and presence in secular media



Administer clergy and lay pension and medical benefits plans



Support 'Mission u', an annual School of Christian mission



Ensure sound financial management of all gifts made to churches



Gather as a global church every four years to craft policies and priorities



Hold an annual meeting for 1,200 to plan the BWC's vision and ministry



Recruit and support chaplains for service men and women



Support 17 churches and Camp Kristall in the Black Soil District in Russia



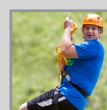
Engage in ministry with the poor



Offer healing to victims of domestic violence



Create and offer online liturgical resources for weekly worship



Offer three Christian settings for 344 groups to hold retreats



Enable 177,000 United Methodists to be more fully alive in Christ



Translate the Word of God into many different languages



Enable retired pastors and their spouses to have medical care



Speak prophetically and act practically to bring Hope to the City



Make a difference in a diverse and ever-changing world



As United Methodists, we are linked together by more than our Christian faith. In our church, we say that we are “connectional.” What that means is that we covenant together – we promise to each other – to share in ministry with each other around the corner and around the world.

Within The United Methodist Church, a portion of the money each local church receives goes beyond the walls of the building to enable ministry in hundreds of ways. This booklet highlights just a small sampling of some of the ministry you have made possible.

In the Baltimore-Washington Conference, when churches share their gifts – by paying their apportionments – they give about 11 cents of every dollar to the larger church outside their building. When your church pays 100 percent of its apportionments, you are helping train a pastor to become a leader and to preach every Sunday. You assist a retired clergy and her spouse to receive medical care. You reach out in life-transforming ways to people with AIDS, the homeless and children in need. You ensure college students away from home have a faith-place to call their own. You support a camping and retreat program that touches countless lives every year.

Apportionments bring the Gospel story to life in countless ways. They are the bridge between money and ministry.

This year, the Baltimore-Washington Conference Council on Finance and Administration is proposing a \$17,331,386 budget for 2015. Most of this budget will be paid for with apportionment funds.