



NORTH TEXAS CONFERENCE OF THE
UNITED METHODIST CHURCH
2017 BUDGET

**GENERAL CHURCH
APPORTIONMENTS**

- A. World Service Fund** \$1,845,215
Our share of the essential core of the global outreach ministry of The United Methodist Church. This worldwide outreach supports missionaries, builds and strengthens churches and brings the saving grace and healing of Christ to persons worldwide that a local church could not do alone. Provides funds for resources for our churches in evangelism, youth ministries, education, stewardship and other ministries.
- B. Ministerial Education Fund** \$623,228
Supports the education of tomorrow's ministers in our 13 UM seminaries. One-fourth of the amount remains in our Conference under the administration of the Board of Ordained Ministry for seminary scholarships and loans.
- C. Black Colleges Fund** \$248,600
Assists funding of the eleven predominantly African-American colleges. These colleges are open to students regardless of racial origin.
- D. Africa University** \$55,636
In Zimbabwe, we are now funding the first UM university in Africa. This university educates Africans to be ministers, teachers, healers and leaders for Africans.
- E. Episcopal Fund** \$546,443
Support for active and retired bishops and for the ministry of the Council of Bishops.
- F. General Administration** \$219,104
Underwrites the work of the General Conference, administration of the finances of the denomination and the safeguarding of the legal interests and assets, maintains denominational record.

G. Interdenominational Cooperation \$48,741
Nurtures the ministries of churches uniting in Christ, the World Methodist Council, the Commission on Pan-Methodist Cooperation

GENERAL CHURCH \$3,586,967

**SOUTH CENTRAL JURISDICTIONAL
APPORTIONMENTS**

A. Lydia Patterson Institute \$72,897
A school started about 100 years ago to educate Hispanic youth in El Paso, TX, from both sides of the border emphasizing both academic excellence and intentional spiritual nurture.

B. Jurisdiction Administration Fund \$44,918
Our share of the mission and ministries of the South Central Jurisdiction, whose office is located in Oklahoma City.

JURISDICTIONAL CHURCH \$117,815

**ANNUAL CONFERENCE
APPORTIONMENTS**

**CENTER FOR NEW CHURCH
DEVELOPMENT AND
CONGREGATIONAL
TRANSFORMATION**

Responsible for starting new faith communities and transforming existing congregations.

- A. Training \$51,000
- B. New Church Coaching/Consulting \$31,000
- C. Mission Insight \$8,856
- D. Healthy Church Initiative \$147,850
- E. New Church Starts \$648,782
- F. Future at the Crossroads \$30,000
- G. Administrative Expenses. \$15,000
- H. Staff \$391,000

CENTER TOTAL \$1,323,488

**CENTER FOR LEADERSHIP
DEVELOPMENT**

Responsible for identifying, recruiting, equipping and developing young, diverse, lay and clergy principled Christian leaders. Includes our work in faith development and discipleship and Board of Ordained Ministry, Board of Laity and Conference Council on Youth Ministries.

A. Board of Ministry	\$47,470
Supports the recruitment, evaluation, professional development, supervision, and assists in the transition and advocacy of clergy.	
B. Board of Laity	\$7,500
C. Faith & Leadership Formation	\$71,500
D. Texas Methodist Colleges	\$55,000
E. Effective & Fruitful Leaders	\$19,826
F. Conflict Manag. Team	\$15,500
G. Campus Ministries	\$537,777
H. Equitable Compensation	\$54,764
Provides salary support for pastors serving churches which are not able to meet the minimum salary amount set by the Annual Conference.	
I. Intentional Interim Pastors	\$45,000
J. Transitional Care -Clergy	\$95,000
K. Emerging Leadership	\$50,000
L. Standing Committees	\$3,000
M. Bridgeport Camp Program	\$235,050
N. Prothro Camp	\$100,000
O. Urban Camping Ministries	\$10,000
P. Administrative Expenses.	\$26,900
Q. Staff	\$539,361
R. Release of Reserves	<u>(\$60,000)</u>

CENTER TOTAL **\$1,853,648**

CENTER FOR MISSIONAL OUTREACH

Responsible for our ministry with the poor and our efforts to improve global health.

A. Advisory Team	\$20,000
Includes team expenses, education and leadership development, website and publicity, and emergency initiatives	
B. Christian Unity & Interreligious Concerns	\$1,500
Includes funds to enable interpretation, advocacy, and work for the unity of the Christian church and to encourage dialogue and cooperation with persons of other living faiths.	
C. Church and Society	\$4,500
Includes providing education and action on issues confronting the Church consistent with the Social Principles. Also, includes prison ministry and reform concerns.	
D. Ethnic Local Church Concerns	\$132,600
Includes keeping the vision of ethnic local church concerns before the annual conference; coordinating strategies related to ethnic local church concerns; providing a forum for dialogue; training and interpretation.	
E. Global Ministries	\$50,500
Includes planning and promoting meetings and experiences throughout the conference to develop a spirit of mission and participation in global ministries; engaging in direct ministries to human need, both emergency and ongoing; working in all capacities with the General Board of Global Ministries.	
F. Zip Code Connection	\$210,000
Ministry aimed at helping communities be vibrant and thriving—starting with two Zip Codes, and then transforming the world!	
G. Staff	<u>\$284,129</u>

CENTER TOTAL **\$703,229**

CENTER FOR CONNECTIONAL RESOURCES

Responsible for providing the necessary services to leverage our resources and support our efforts to address the priorities of the Annual Conference. Includes the central treasury, clergy and staff benefits, property concerns including the conference-wide property & liability insurance program, administrative support services, and camp and retreat center operations.

- A. Conference Administration \$187,500
Covers the cost of operations of the Treasurer’s office, administrative services in the Ministry Center, Annual Conference, and The Journal.
- B. Administrative Agencies \$47,200
- C. Annual Conference \$105,000
- D. Ministry Center Operations \$140,600
- E. Ministry Center Debt Srvc \$260,000
- F. Bd. of Pension & Health Benefits \$1,579,300
Past pension service funding, retiree health insurance
- G. Moving Fund \$112,000
Provides for the cost of moving pastors’ household for changes in appointments.
- H. Staff \$623,100

CENTER TOTAL \$3,054,700

EPISCOPAL AREA \$107,000

Funds for the Bishop’s Office and residence.

COMMUNICATIONS \$430,463

The conference Communications Office, which provides resources and technology to support interpretation of mission and ministry.

DISTRICT SUPERINTENDENTS \$584,795

The salaries, expenses, and benefits for the four district superintendents in the North Texas Conference, as well as the Cabinet Emergency Fund.

GRAND TOTAL \$11,762, 105

SECOND MILE GIVING

In addition to supporting conference and general church apportionments, each United Methodist has the opportunity to make gifts to specific ministries. One-hundred percent of your gifts to these designated giving opportunities go to the selected project. No administrative costs are deducted.

This is often referred to as “second-mile giving” because, in The United Methodist Church, the “first mile” is for local churches to fulfill their World Service and other Shared Ministries and conference benevolence commitments.

Opportunities for "second-mile giving" include:

- The Advance
- World Service Special Gifts
- Special Appeals

Special Sunday Offerings in 2017

1. Human Relations Sunday, January 15
2. One Great Hour of Sharing, March 26
3. Native American Ministries, April 30
4. Peace with Justice Sunday, June 11
5. World Communion Sunday, October 1
6. UMC Student Day, November 26

Ministry Shares

Ministry Shares, or as more commonly called, apportionments, is the first priority benevolence of the local church. As The United Methodist Church we are all connected in a structured chain of conferences, districts and local churches and together we are able to do far more than as individual churches. We give to Ministry Shares in response to God’s love – to support the various ministries of our lay and clergy in starting new churches, in mission and outreach, in evangelism, in spiritual education and nurture of all ages, and in our witness to the world.

Track Your Church's Ministry Shares (Apportionment) Giving

The Council on Finance and Administration is providing a tool to help members of local congregations keep track of how their church is doing in meeting its obligation to support the shared ministry of The United Methodist Church. A file showing the amount of each church's Ministry Shares (Apportionments) and the progress each has made in paying that amount is available for viewing and/or download.

To access that file, go to www.ntcumc.org and click on Apportionments on the home page of the "Center for Connectional Resources" website and then "Church Reports." You will need your church's username and password to access your church's information. If there any questions or discrepancies between your church's records and this report, contact Jodi Smith, Conference Treasurer, or Carolyn Bryels, Administrative Assistant for Property Insurance at 972-526-5000.