

The Harvest Conference Board of Administration Recommendations to the 2023 Annual Conference

1.	<u>1st Half 2023</u> already approved	<u>2nd Half 2023</u>	<u>Total 2023</u>
<u>Conference Budget</u>			
Conference Pension Fund	\$2,381.52	\$2,381.52	\$4,763.04
Pastor's Moving Expense	1,500.00	1,500.00	3,000.00
Annual Conference Expense	6,500.00	0.00	6,500.00
Planned Giving	1,300.00	1,300.00	2,600.00
Board & Committee Expenses	5,337.50	5,000.00	10,337.50
Counseling Services	1,000.00	2,500.00	3,500.00
Conference Office Operation	34,878.68	37,530.68	72,409.35
Office Rent	\$5,355.00	\$5,570.00	\$10,925.00
Staff Insurance	181.50	181.50	363.00
Misc	1,044.00	50.00	1,094.00
Supplies	500.00	800.00	1,300.00
Postage	250.00	300.00	550.00
Telephone/Internet	1,260.00	1,400.00	2,660.00
Equipment	159.00	600.00	759.00
Yearbook & Disciplines	1,200.00	0.00	1,200.00
Insurance	400.00	3,000.00	3,400.00
Employee Travel		0.00	0.00
Copies	1,200.00	1,500.00	2,700.00
Website Expenses	245.00	245.00	490.00
Memorials	350.00	350.00	700.00
Office Utilities	1,200.00	2,000.00	3,200.00
Admin/Treasurer Salary	17,640.88	17,640.88	35,281.76
Admin Asst Salary	2,363.00	2,363.00	4,726.00
Employer FICA	1,530.30	1,530.30	3,060.59
MEG Initiatives	1,500.00	1,000.00	2,500.00
Superintendent Salary Package Including Pension	48,044.67	64,848.22	112,892.89
Conference Retirees Insurance	2,900.00	2,900.00	5,800.00
General Conference Delegates	5,750.00	5,250.00	11,000.00
Conference Sponsored Training		3,000.00	3,000.00
Quizzing	500.00	500.00	1,000.00
Farmington Taxes	7.00	7.00	14.00
Insurance Morgantown Property	0.00	3,000.00	3,000.00
Supt Transition/Moving	0.00	12,500.00	12,500.00
Total Conference Budget Expenses	\$111,599.37	\$143,217.42	\$254,816.78
2.			
	<u>1st Half 2023</u>	<u>2nd Half 2023</u>	<u>Total 2023</u>
<u>Sources of Income</u>			
Apportionments	\$110,250.00	\$110,250.00	\$220,500.00
Affiliated (UMC) Churches Apportionments	0.00	0.00	0.00
Loan Fund Interest	12,000.00	12,000.00	24,000.00
Morgantown Rent	5,000.00	5,000.00	10,000.00
Weirton Rent - GF	4,800.00	4,800.00	9,600.00
Total Conference Budget Receipts	\$132,050.00	\$132,050.00	\$264,100.00
Net Income After Expenses	\$20,450.63	-\$11,167.42	\$9,283.22

The Harvest Conference Board of Administration Recommendations to the 2023 Annual Conference

3.	<u>Conference Budget</u>	<u>2024</u>
	Conference Pension Fund (Admin/Treasurer only)	\$ 4,763.04
	Pastor's Moving Fund	3,000.00
	Annual Conference Expense	6,500.00
	Planned Giving	2,600.00
	Board or Committee Expense	10,000.00
	Counseling Services for Clergy & Families	5,000.00
	Conference Office Operation	
	Office Rent	\$ 8,200.00
	Staff Insurance	400.00
	Miscellaneous	1,200.00
	Supplies	1,300.00
	Postage	600.00
	Telephone/Internet	2,760.00
	Equipment	800.00
	Yearbook & Disciplines	1,200.00
	Insurance	3,500.00
	Employee Travel	0.00
	Copies	3,000.00
	Website Expenses	500.00
	Memorials	700.00
	Office Utilities	2,400.00
	Administrator/Treasurer Salary	35,281.76
	Administrative Asst Salary	4,726.00
	Conference share FICA, Medicare	3,060.59
	MEG Initiatives	2,500.00
	Sup't. Salary Package *	146,500.00
	Conference Retiree' Insurance	5,800.00
	General Conference Delegates' Expenses	11,000.00
	Conference Sponsored Training	3,500.00
	Quizzing	1,000.00
	Farmington taxes	14.00
	Insurance Morgantown Property	3,000.00
	Total Conference Budget Expenses	\$ 274,805.39

*Sup't Salary Package includes: Salary/Housing, Professional Expenses, Insurance, Exact breakdown of new Sup't package to be determined before end of 2023.

4.	<u>Sources of Income</u>	<u>2024</u>
	Apportionments	\$ 220,500.00
	Affiliated (UMC) Churches Apportionments	10,000.00
	Loan Fund Interest	20,000.00
	Morgantown Rent	10,000.00
	Weirton Rent	9,600.00
	Bishop's Grant Money Received in 2023	10,000.00
	Total Conference Budget Receipts	\$ 280,100.00

- 5. Fair-Share Formula:** Annual Conference Ministries Budget be apportioned to each church by means of a Conference Fair-Share formula, utilizing one factor (Total Receipts minus Capital Improvements, pass-through funds, God's Church Ministry donations, loan payments, and UMC World Missions) averaged over a 3 year period. Adjustments were made to this formula to ensure no church have more than a 5% increase over their 2023 amount. Apportionments shall be figured on \$ 220,500. It is suggested that each local church treasurer remit 10% of the church's total conference ministries' apportionment each month for

the first ten months of the calendar year to aid cash flow and allow for a “grace period” at the end of the year.

6. **Pension Payments:** Churches are responsible for the pension contribution of all appointed pastor(s) according to denominational pension plan guidelines. Pension payments shall be made by ACH withdrawal by the 15th of each month and paid directly to the Free Methodist World Headquarters.
7. **Representatives:** of Roberts Wesleyan College, Heritage Ministries and Oakdale Christian Academy be given permission to solicit funds throughout the conference this year. All funds raised are to be sent through the Conference Treasurer’s Office.
8. **All funds raised:** for any general church-related project or institution, except Women’s Ministry funds, are to be channeled through the Conference Treasurer’s Office.
9. **Travel expenses:** of authorized conference committees be paid at the IRS Standard Rate (currently .655 cents per mile).
10. **Administrative Guidelines:**
 - a. The Superintendent shall receive vacation weeks during the year according to the conference approved vacation guidelines.
 - b. Expenses to be paid as follows: IRS approved mileage rate for travel, plus reimbursements for actual out-of-pocket expenses. Receipts and expense reports, together with travel log, are to be filed with the conference treasurer.
 - c. Wages and compensation for other conference office staff be set by the Board of Administration.
11. **2024 Denominational Financial Commitments:**
 - a. That the 2024 EPP (Equal Participation Plan) Home Ministries Basic Support Share for the conference of \$ 151,397 will be apportioning to the local churches using the Conference Fair-Share formula averaged over a 3 year period (see item 5).
 - b. That the 2024 Free Methodist World Missions Goal for the conference be the total of the goals set by or for the locals. Conference supported missionaries (Persings, Fajardos, Gomezes, the IME School and country share for Jordan, creative access missionary support, and creative access country in Asia are the approved missions projects this year.) are included in the World Missions Goal.
12. **Conference Finances:** When a motion involving conference finance is introduced on the floor of Annual Conference, that after due debate, it be referred to the Board of Administration assigned task force for review and reported back with its recommendations.
13. **The pastor’s income:** from the pastoral charge (salary and all fringe benefits) to be reviewed at least annually by the Local Finance Committee and the Board of Administration with view to an increase. The conference administrative personnel shall monitor the activity of the Local Board of Administration on this matter.
14. **Social Security:** That each pastoral charge pay its pastor’s total ministerial Social Security tax or an amount equal to that to be designated at the Pastor’s discretion.
15. **Health Insurance:** That each pastoral charge consider its pastor’s need for health insurance as a part of the total salary package.
16. **Local Church Budget:** That each church be requested to prepare a 2024 budget and submit it to the Conference Office by December 18th of 2023.

Presented by The Harvest Conference Board of Administration