

**Council on Finance  
Report Number 1**

The Council on Finance recommends adoption of the following budget (excluding clergy benefits) for the period January 1, 2020 through December 31, 2020.

FUND NO.	DESCRIPTION	2020	2019 (pro forma)	\$ INCREASE (DECREASE)	% CHANGE
<b>SECTIONS A, B AND C - UNIFIED BUDGET</b>					
100	SECTION A: MINISTERIAL SUPPORT	\$4,122,180	\$4,132,180	(\$10,000)	-0.24%
200	SECTION B: WORLD SERVICE (56.20%) AND CONFERENCE BENEVOLENCES (43.80%)	3,077,779	3,097,779	(20,000)	-0.65%
300	SECTION C: MINISTRY ADMINISTRATION	1,618,629	1,615,835	2,794	0.17%
	<b>TOTAL - SECTIONS A, B AND C - UNIFIED BUDGET</b>	<b>8,818,588</b>	<b>8,845,794</b>	<b>(27,206)</b>	<b>-0.31%</b>
<b>SECTION D - OTHER MINISTRIES</b>					
401	MINISTERIAL EDUCATION FUND	599,110	580,829	18,281	3.15%
402	BLACK COLLEGE FUND	238,980	231,687	7,293	3.15%
403	AFRICA UNIVERSITY FUND	53,483	51,851	1,632	3.15%
430	SEJ MISSION AND MINISTRY FUND	27,556	27,556	0	0.00%
450	BIRMINGHAM-SOUTHERN COLLEGE AND HUNTINGDON COLLEGE SCHOLARSHIP FUND	350,000	350,000	0	0.00%
454	METHODIST HOMES FOR THE AGING	17,000	17,000	0	0.00%
456	UNITED METHODIST CHILDREN'S HOME	17,000	17,000	0	0.00%
458	NORTH ALABAMA UNITED METHODIST FOUNDATION	17,000	17,000	0	0.00%
460	SUMATANGA	17,000	17,000	0	0.00%
	<b>TOTAL - SECTION D - OTHER MINISTRIES</b>	<b>1,337,129</b>	<b>1,309,923</b>	<b>27,206</b>	<b>2.08%</b>
	<b>TOTAL - APPORTIONED BUDGET</b>	<b>\$10,155,717</b>	<b>\$10,155,717</b>	<b>\$0</b>	<b>0.00%</b>

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH  
2020 CONFERENCE BUDGET (EXCLUDING CLERGY BENEFITS)**

**SCHEDULE OF INDIVIDUAL FUNDS**

FUND NO.	DESCRIPTION	2020	2019 (pro forma)	\$ INCREASE (DECREASE)	% CHANGE
<b>SECTION A - MINISTERIAL SUPPORT</b>					
116	New Church Development	858,500	858,500	0	0.00%
122	Equitable Compensation	72,276	72,276	0	0.00%
126	Mission Churches	187,000	187,000	0	0.00%
132	Higher Education (salary support for campus ministries)	275,000	275,000	0	0.00%
140	District Superintendents	1,120,000	1,090,000	30,000	2.75%
144	Board of Ordained Ministry	300,000	290,000	10,000	3.45%
150	<i>GCFA - Episcopal Fund</i>	525,297	509,268	16,029	3.15%
154	NAC - Episcopal Housing Fund	12,000	7,394	4,606	62.29%
196	Funding Reserve - Section A	772,107	842,742	(70,635)	-8.38%
	<b>TOTAL - SECTION A</b>	<b>4,122,180</b>	<b>4,132,180</b>	<b>(10,000)</b>	<b>-0.24%</b>
<b>SECTION B - WORLD SERVICE (56.20%) AND CONFERENCE BENEVOLENCES (43.80%)</b>					
202	<i>GCFA - World Service Fund</i>	1,773,809	1,719,682	54,127	3.15%
204	Congregational Development	365,000	365,000	0	0.00%
212	Higher Education (program support for campus ministries)	34,000	34,000	0	0.00%

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH  
2020 CONFERENCE BUDGET (EXCLUDING CLERGY BENEFITS)**

**SCHEDULE OF INDIVIDUAL FUNDS**

FUND NO.	DESCRIPTION	2020	2019 (pro forma)	\$ INCREASE (DECREASE)	% CHANGE
222	Adult Discipleship	3,825	3,825	0	0.00%
232	Prophetic Ministries/Status and Role of Women	2,125	2,125	0	0.00%
236	Ministry with the Poor	70,000	70,000	0	
250	Ethnic Ministries (African-American, Hispanic, Korean, and others)	93,082	93,082	0	0.00%
256	Lay Ministry	8,500	8,500	0	0.00%
260	Church Health	42,500	42,500	0	0.00%
272	Pastoral Care and Counseling	58,920	58,920	0	0.00%
276	Connectional Ministries - Programming	27,200	27,200	0	0.00%
280	Connectional Ministries - Operations	34,000	34,000	0	0.00%
290	Connectional Ministries - Personnel	212,000	212,000	0	0.00%
296	Funding Reserve - Section B	352,818	426,945	(74,127)	-17.36%
	<b>TOTAL - SECTION B</b>	<b>3,077,779</b>	<b>3,097,779</b>	<b>(20,000)</b>	<b>-0.65%</b>

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH  
2020 CONFERENCE BUDGET (EXCLUDING CLERGY BENEFITS)**

**SCHEDULE OF INDIVIDUAL FUNDS**

FUND NO.	DESCRIPTION	2020	2019 (pro forma)	\$ INCREASE (DECREASE)	% CHANGE
<b>SECTION C - MINISTRY ADMINISTRATION</b>					
308	Superannuate Homes	15,712	15,712	0	0.00%
312	Annual Conference Meeting	120,000	120,000	0	0.00%
316	Treasurer's Office/Administrative Services	330,000	320,000	10,000	3.13%
320	Computer Services	105,000	99,415	5,585	5.62%
324	Public Relations and Communications	194,200	194,200	0	0.00%
336	NAC - Episcopal Fund	7,394	7,394	0	0.00%
340	Episcopal Initiatives	10,200	10,200	0	
350	United Methodist Center	110,000	101,666	8,334	8.20%
356	Archives and History	23,000	22,625	375	1.66%
360	<i>GCFA - General Administration Fund</i>	210,625	204,198	6,427	3.15%
364	<i>GCFA - Interdenominational Cooperation Fund</i>	46,855	45,425	1,430	3.15%
390	Contingency and Miscellaneous	125,000	125,000	0	0.00%
396	Funding Reserve - Section C	320,643	350,000	(29,357)	-8.39%
<b>TOTAL - SECTION C</b>		<b>1,618,629</b>	<b>1,615,835</b>	<b>2,794</b>	<b>0.17%</b>
<b>TOTAL - UNIFIED BUDGET</b>		<b>8,818,588</b>	<b>8,845,794</b>	<b>(27,206)</b>	<b>-0.31%</b>

**NORTH ALABAMA CONFERENCE - UNITED METHODIST CHURCH  
2020 CONFERENCE BUDGET (EXCLUDING CLERGY BENEFITS)**

**SCHEDULE OF INDIVIDUAL FUNDS**

FUND NO.	DESCRIPTION	2020	2019 (pro forma)	\$ INCREASE (DECREASE)	% CHANGE
<b>SECTION D - OTHER MINISTRIES (Disburse Actual Receipts)</b>					
401	<i>GCFA - Ministerial Education Fund</i>	599,110	580,829	18,281	3.15%
402	<i>GCFA - Black College Fund</i>	238,980	231,687	7,293	3.15%
403	<i>GCFA - Africa University Fund</i>	53,483	51,851	1,632	3.15%
430	SEJ - Mission and Ministry Fund	27,556	27,556	0	0.00%
450	Birmingham-Southern College and Huntingdon College Scholarship Fund (\$50,000 to Huntingdon)	350,000	350,000	0	0.00%
454	Methodist Homes for the Aging	17,000	17,000	0	0.00%
456	United Methodist Children's Home	17,000	17,000	0	0.00%
458	North Alabama United Methodist Foundation	17,000	17,000	0	0.00%
460	Sumatanga	17,000	17,000	0	0.00%
<b>TOTAL - SECTION D</b>		<b>1,337,129</b>	<b>1,309,923</b>	<b>27,206</b>	<b>2.08%</b>
<b>TOTAL BUDGET</b>		<b>\$10,155,717</b>	<b>\$10,155,717</b>	<b>\$0</b>	<b>0.00%</b>