

Mountain Sky Conference of The United Methodist Church
Proposed 2021 Budget

	2021 Budget	Funding from Other Sources**	Total Cost of Ministry	% of Total Budget	2020 Total Cost of Ministry	2021 Increase / Decrease	
REVENUE							
Mission Shares ⁽¹⁾	3,358,000	-	3,358,000	80.2%	4,364,000	(1,006,000)	-23.1%
TOTAL REVENUE BUDGET	3,358,000	828,000	4,186,000	100.0%	5,301,200	(1,115,200)	-21.0%
EXPENSES							
Local Churches, Circuits and Districts							
District Superintendent Salaries and Benefits	904,548	-	904,548	21.6%	904,548	-	0.0%
District Superintendent Travel/Business Expenses ⁽²⁾	-	52,500	52,500	1.3%	125,475	(72,975)	-58.2%
Congregational Resource Ministers	252,672	-	252,672	6.0%	282,750	(30,078)	-10.6%
District Administrator Salaries and Benefits	175,630	-	175,630	4.2%	195,147	(19,517)	-10.0%
District Office and Operating Expenses ⁽³⁾	19,150	10,500	29,650	0.7%	29,650	-	0.0%
Clergy Introduction Expenses ⁽²⁾	-	5,000	5,000	0.1%	10,000	(5,000)	-50.0%
Clergy Moving Expenses ⁽²⁾	-	150,000	150,000	3.6%	155,000	(5,000)	-3.2%
Local Churches, Circuits and Districts Total	1,352,000	218,000	1,570,000	37.5%	1,764,470	(194,470)	-11.0%
Congregational Vitality ⁽³⁾							
New Church Development	184,535	132,000	316,535	7.6%	574,450	(257,915)	-44.9%
Congregational Vitality	13,730	25,000	38,730	0.9%	63,300	(24,570)	-38.8%
Blackfeet United Methodist Parish	15,000	-	15,000	0.4%	15,000	-	0.0%
Staff Salaries and Benefits	192,735	5,000	197,735	4.7%	197,735	-	0.0%
Staff Travel and Business Expenses	4,000	-	4,000	0.1%	15,000	(11,000)	-73.3%
Congregational Vitality Total	410,000	162,000	572,000	13.7%	865,485	(293,485)	-33.9%
Community Engagement ⁽³⁾							
Ministry Commitments	13,800	28,700	42,500	1.0%	73,450	(30,950)	-42.1%
Program Development Resources	3,500	20,000	23,500	0.6%	45,750	(22,250)	-48.6%
Staff Salaries and Benefits	134,450	9,300	143,750	3.4%	153,221	(9,471)	-6.2%
Staff Travel and Business Expenses	2,250	-	2,250	0.1%	20,000	(17,750)	-88.8%
Community Engagement Total	154,000	58,000	212,000	5.1%	292,421	(80,421)	-27.5%
Leadership Development ⁽³⁾							
Board of Ordained Ministry	22,000	-	22,000	0.5%	36,650	(14,650)	-40.0%
Board of Lay Ministry	17,400	-	17,400	0.4%	34,740	(17,340)	-49.9%
Young People's and Campus Ministries	72,000	67,100	139,100	3.3%	194,000	(54,900)	-28.3%
Leadership Development	33,000	33,800	66,800	1.6%	90,500	(23,700)	-26.2%

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Camp & Retreat Ministries	8,840	14,300	23,140	0.6%	20,000	3,140	15.7%
Quadrennial Training	2,000	2,000	4,000	0.1%	8,000	(4,000)	-50.0%
General and Jurisdictional Conferences	5,000	5,000	10,000	0.2%	18,000	(8,000)	-44.4%
Staff Salaries and Benefits	337,760	7,800	345,560	8.3%	375,397	(29,837)	-7.9%
Staff Travel and Business Expenses	6,000	-	6,000	0.1%	30,000	(24,000)	-80.0%
Leadership Development Total	504,000	130,000	634,000	15.1%	807,287	(173,287)	-21.5%
Responsible Stewardship							
Conference Office Business and Operating Expenses	96,820	-	96,820	2.3%	162,375	(65,555)	-40.4%
Responsible Stewardship ⁽²⁾	-	-	-	0.0%	2,000	(2,000)	-100.0%
Council on Finance and Administration ⁽²⁾	-	-	-	0.0%	2,000	(2,000)	-100.0%
Board of Pension and Health Benefits ⁽²⁾	-	-	-	0.0%	6,000	(6,000)	-100.0%
Board of Trustees ⁽²⁾	-	-	-	0.0%	2,000	(2,000)	-100.0%
Retiree Health Subsidy ⁽³⁾	57,480	238,750	296,230	7.1%	450,000	(153,770)	-34.2%
Legal Services	40,320	-	40,320	1.0%	48,000	(7,680)	-16.0%
Audit Services	50,000	-	50,000	1.2%	60,000	(10,000)	-16.7%
Property Management and Administration ⁽³⁾	47,510	16,250	63,760	1.5%	84,700	(20,940)	-24.7%
Archives and History	1,000	-	1,000	0.0%	2,000	(1,000)	-50.0%
Staff Salaries and Benefits	450,870	-	450,870	10.8%	520,166	(69,296)	-13.3%
Staff Travel Expenses	1,000	-	1,000	0.0%	5,000	(4,000)	-80.0%
Responsible Stewardship Total	745,000	255,000	1,000,000	23.9%	1,344,241	(344,241)	-25.6%
Communication							
Communication Expenses	25,000	5,000	30,000	0.7%	30,000	-	0.0%
Staff Salaries and Benefits	140,600	-	140,600	3.4%	149,096	(8,496)	-5.7%
Staff Travel and Business Expenses	2,400	-	2,400	0.1%	15,000	(12,600)	-84.0%
Communication Total	168,000	5,000	173,000	4.1%	194,096	(21,096)	-10.9%
Mountain Sky Roundtable							
Roundtable Meeting Expenses	3,000	-	3,000	0.1%	5,000	(2,000)	-40.0%
Visioning Expenses	5,000	-	5,000	0.1%	10,000	(5,000)	-50.0%
Episcopal Office Support	16,800	-	16,800	0.4%	18,000	(1,200)	-6.7%
Episcopacy Committee	200	-	200	0.0%	200	-	0.0%
Mountain Sky Roundtable Total	25,000	-	25,000	0.6%	33,200	(8,200)	-24.7%
TOTAL EXPENSE BUDGET	3,358,000	828,000	4,186,000	100.0%	5,301,200	(1,115,200)	-21.0%

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NET INCOME/(EXPENSE)	-	-	-		-	-

- (1) Reflects average mission share pay rate of 73%
- (2) Ongoing activities fully supported by designated funds in 2021.
- (3) Ongoing activities partially supported by designated funds in 2021.