

2019 APPORTIONMENT CALCULATION

Minnesota Annual Conference of The United Methodist Church

July 23, 2018

This spreadsheet is designed to show how your apportionment is calculated. The actual calculation was done in an Excel spreadsheet using information from the Statistical & Financial Tables and salary information submitted by your church. This spreadsheet summarizes the calculations.

The numbered steps follow the steps of the worksheet in the 2018 Journal.

Please note that we are using the GCFA number. When submitting apportionment payments you should use the GCFA number on the remittance form and your statements.

Church Name	Eagan: Advent UMC
District	RV
Church Number (GCFA)	640547
Average Membership	588
Average Expenditures	\$ 343,220
2018 Apportionment	\$ 60,519
2019 Apportionment	\$ 63,079

	YOUR CHURCH	ENTIRE CONFERENCE	2019 APPORT
Budget			6,327,706
Budget plus uncollectables			7,052,706
1. Membership Decimal (averaged over three years)	588	59,223	0.009929
2. Expenditure Decimal (averaged over three years)	343,220	39,280,580	0.008738
3. Apportionment Decimal (.15 * Memb Dec) + (.85 * Exp Dec)			0.008916
4. Apportioned Amount			63,079

YOUR 2019 APPORTIONMENT FOR CONNECTIONAL MINISTRIES IS	\$63,079
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Percent increase/(decrease) from 2018 apportionment	4.23%
Dollar increase/(decrease) from 2018 apportionment	2,560

Table I & II Information	2019 apportionment			
	2018 apportionment			
	2014	2015	2016	2017
Membership	588	584	594	586
Pastor's base compensation	55,498	57,998	57,998	59,498
Associate(s) base compensation	0	0	0	0
Deacon(s) base compensation	66,219	64,644	65,846	49,965
Utilities	0	0	0	0
Clergy reimbursements, etc.	995	944	1,003	2,583
Other staff compensation & expenses	119,616	122,342	133,869	146,708
Program expenses	14,379	10,546	14,866	15,953
Operating expenses	76,968	79,479	72,223	73,196
Clergy equitable compensation (excluded)	0	0	0	0
Clergy housing allowance (excluded)	24,000	24,000	24,000	32,204
Other staff equitable compensation (excluded)	0	0	0	0

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Church Name	Eagan: Advent UMC
District	RV
Church Number (GCFA)	640547
2019 Annual Apportionment	\$ 63,079
Monthly 2019 Apportionment Amount	\$ 5,256.57
Hamline Special Asking	\$ 586
Camping Ministries Special Asking	\$ 1,172

Check # _____

	Annual Percent	Annual Amount	Monthly Amount
Line #21 Developing Missional Leaders			
Clergy health benefits	0.28%	178.92	14.91
Camping	1.25%	789.72	65.81
Developing new leaders	1.42%	894.36	74.53
Supporting new leaders	1.66%	1,046.40	87.20
Deploying new leaders	3.54%	2,231.52	185.96
Staffing	4.41%	2,780.88	231.74
Total Line #21	12.56%	\$ 7,921.80	\$ 660.15
Line #22 Equipping Missional Congregations			
Church multiplication	4.34%	2,736.84	228.07
Church revitalization	0.41%	259.32	21.61
Church resourcing	6.55%	4,132.08	344.34
Staffing	2.41%	1,522.92	126.91
Total Line #22	13.71%	\$ 8,651.16	\$ 720.93
Line #23 Extending Missional Impact			
Connectional giving	25.07%	15,815.76	1,317.98
Ministry teams	1.00%	631.92	52.66
Conference initiatives	0.55%	344.40	28.70
Staffing	1.56%	983.64	81.97
Total Line #23	28.18%	\$ 17,775.72	\$ 1,481.31
Line #24 Generating Missional Resources			
Communications	0.73%	458.88	38.24
UM Foundation	1.21%	760.20	63.35
Staffing	2.24%	1,410.48	117.54
Total Line #24	4.17%	\$ 2,629.56	\$ 219.13
Line #25 Aligning Our Work - Leadership of the AC			
Bishop and Cabinet	10.79%	6,806.88	567.24
General / jurisdictional / annual conference sessions	0.32%	203.88	16.99
Leadership training & meeting expense pool	0.69%	438.24	36.52
Staffing	3.42%	2,157.12	179.76
Total Line #25	15.23%	\$ 9,606.12	\$ 800.51
Line #26 Aligning Our Work - Support of the AC			
Office rent / equipment / depreciation	5.97%	3,763.20	313.60
Administrative services	2.42%	1,523.64	126.97
Staff professional expenses / appreciation	1.15%	725.76	60.48
Staffing	6.34%	3,997.56	333.13
Total Line #26	15.87%	\$ 10,010.16	\$ 834.18
Line #29 MN Contingency for Uncollectable Apports	10.28%	\$ 6,484.32	\$ 540.36
Total 2019 Apportionments	100.00%	\$ 63,078.84	
2019 Monthly Apportioned Amount to be Remitted			\$ 5,256.57
Ln #121 Hamline Special Asking		585.96	\$ 48.83
Ln #160 Camping Ministries Special Asking		1,172.04	\$ 97.67
Total 2019 Apportionments and Special Askings		\$ 64,836.84	
Monthly Apportioned Amount and Special Askings to be Remitted			\$ 5,403.07

Eagan: Advent UMC - RV

Changes in Apportionment between 2018 and 2019

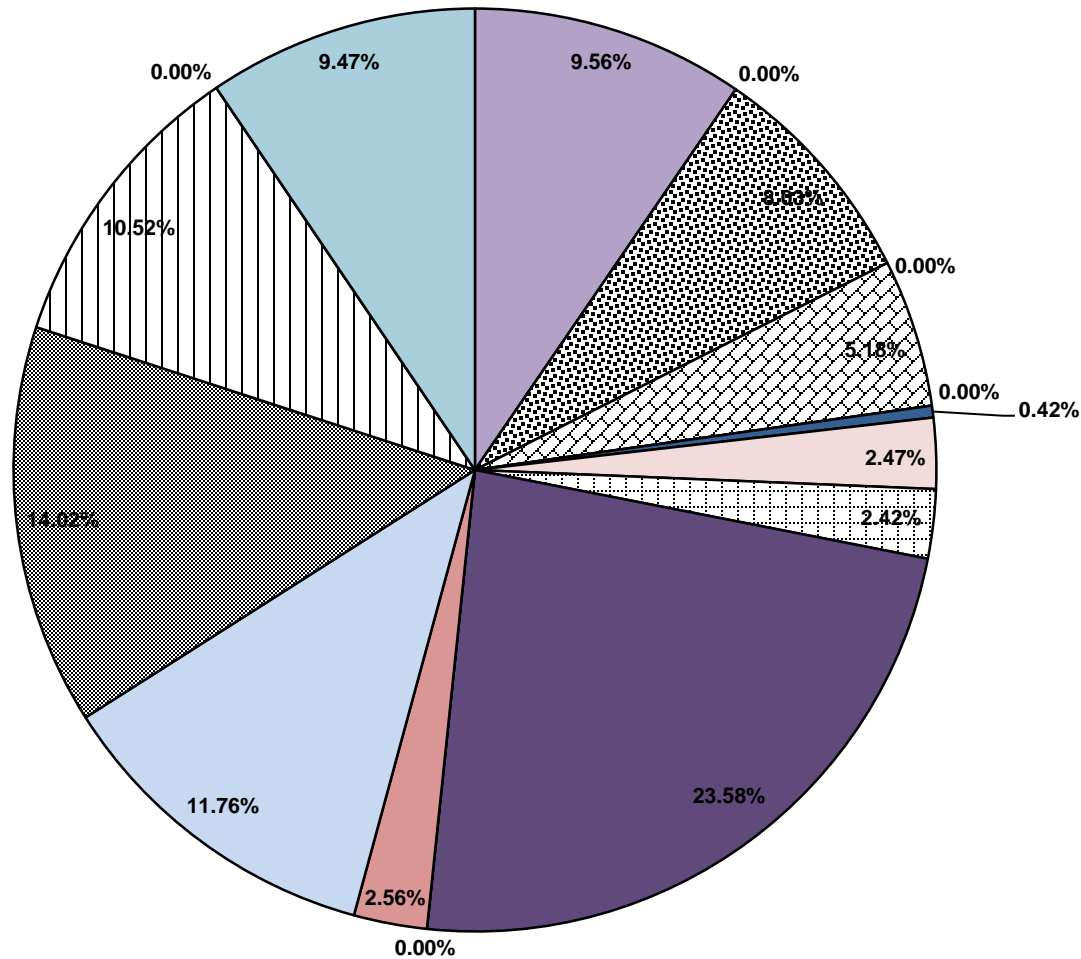
2018 Apportionment	\$ 60,519.00	2019 Apport
Changes in Apportionment from 2018 and 2019		
Increase/(decrease) due to change in Conference budget	1,315.20	
Increase/(decrease) due to change in membership	(16.91)	10,536.05
Increase/(decrease) due to changes in expenses		
Pastor's base compensation	198.13	8,955.33
Associate pastor(s) base compensation	0.00	0.00
Deacon(s) base compensation	(805.31)	9,208.54
Utilities for pastoral staff	0.00	0.00
Reimbursements, etc for pastoral staff	78.63	231.16
Staff salaries and expenses	1,342.19	20,560.61
Program expenses	77.89	2,110.77
Operating expenses	(186.84)	11,476.38
Increase/(decrease) due to change in the apportionment decimal (Changes in your church membership and expenses in relation to other churches in the conference)	583.15	
Increase/(decrease) due to data corrections, mergers, rounding, change in budget and apportionment decimal, etc	(26.13)	0.14
2019 Apportionment	\$ 63,079.00	\$ 63,079.00

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For 2017, 260 of our 325 churches paid 100% of their apportionments.

Thank you for keeping our covenant!

2017 Church Expenses for Eagan: Advent UMC - RV



- 9.56% Pastor's base compensation
- 0.00% Associate(s) base compensation
- ▣ 8.03% Deacon(s) base compensation
- ▣ 0.00% Clergy equitable compensation
- ▣ 5.18% Clergy housing allowance (excluded)
- ▣ 0.00% Clergy utilities
- 0.42% Clergy travel, reimbursement, etc.
- 2.47% Ministerial Pension Plan
- ▣ 2.42% Comprehensive Protection Plan
- 23.58% Other staff compensation & expenses
- 0.00% Staff equitable compensation
- 2.56% Program expenses
- 11.76% Operating expenses
- ▣ 14.02% Principle & interest paid on indebtedness
- 10.52% Amounts paid on buildings & improvements
- ▣ 0.00% District Administration Funds
- 9.47% Amount apporportioned