PLAN E
2027 PNW CONFERENCE BUDGET REDUCTION

Sustainable Changes to Reach an Ongoing Balanced Budget Proposal

This proposal seeks to align cuts with purposeful intent. As local church budgets shrink, the annual conference budget needs to shrink. We need cuts that help the budget be smaller over time. One-time cuts to program areas will not accomplish this, so cuts must be somehow structural like no longer having an in-person AC or reducing conference staff. Additional rationale at: https://tinyurl.com/5d7nucz2.

Lines	Section	Budget Area	2027 Apportioned ($)	Proposed Budget Line Reduction	% of Line
18	Episcopal Office	GNW Episcopal Office expenses (shared across the Area)	$45,000	**2,250**	**5.0%**
23-27	Personnel	GNW Shared Ministry Positions (Equity, Cong. Dev., CoIM)	$257,500		
29-33	Personnel	District Service Center staff	$201,200		
35-39	Personnel	District Superintendents	$643,000		
41-45	Personnel	Office of Connectional Ministries staff	$690,000	**138,000**	**20.0%**
47-51	Personnel	Ethnic Ministries staff	$148,000		
54	Personnel	Shared Services: Treasurer's Salary	$85,000		
55-57	Personnel	Shared Services: other staffing, benefits, expenses	$386,000	**19,300**	**5.0%**
63	Property	District Parsonages	$5,000		
68-72	Office	Connectional Ministries Office	$80,000	**16,000**	**20.0%**
74-77	Office	District Service Center office	$33,000		
79-83	Office	Treasurer's office	$48,000	**9,600**	**20.0%**
87-91	Program	Annual Conference Sessions	$114,000	**12,000**	**10.5%**
94	Program	Board of Higher Education & Ministry	$65,000	**3,250**	**5.0%**
95	Program	Board of Ordained Ministry	$40,000	**2,000**	**5.0%**
96	Program	Board of Trustees	$10,000	**1,000**	**10.0%**
97	Program	Camping Support (fire & liability insurance)	$70,000	**3,500**	**5.0%**
98	Program	GNW Equity Vitality/Cong. Development	$110,000	**14,000**	**12.7%**
100	Program	Global Mission	$11,900	**2,000**	**16.8%**
103-106	Program	Ethnic Ministries program (Hispanic and Ethnic Ministry Development.)	$30,000		
109	Program	Cabinet Special Needs Fund	$5,000	**1,000**	**20.0%**
110-114	Program	Clergy & Church Support Funds (Equitable Comp, Mission Aid, Moving, Recruitment)	$165,000		
115	Program	District Service Center program (AC youth, clergy day apart)	$30,000		
117	Program	Ministry Opportunity Fund	$100,000	**14,000**	**14.0%**
120-122	Program	Office of Connectional Ministries program	$20,000	**2,000**	**10.0%**
124-128	Program	Other Ministries (Faith Action Network, OCM Scholarships)	$30,000	**3,000**	**10.0%**
		TOTAL PROPOSED REDUCTION	**$3,422,600**	**$242,900**	**7.1%**