

HIGHLIGHTS

The Northwest Texas Conference Council on Finance and Administration is excited to propose a plan for **funding ministry** in and beyond the Conference for 2017.

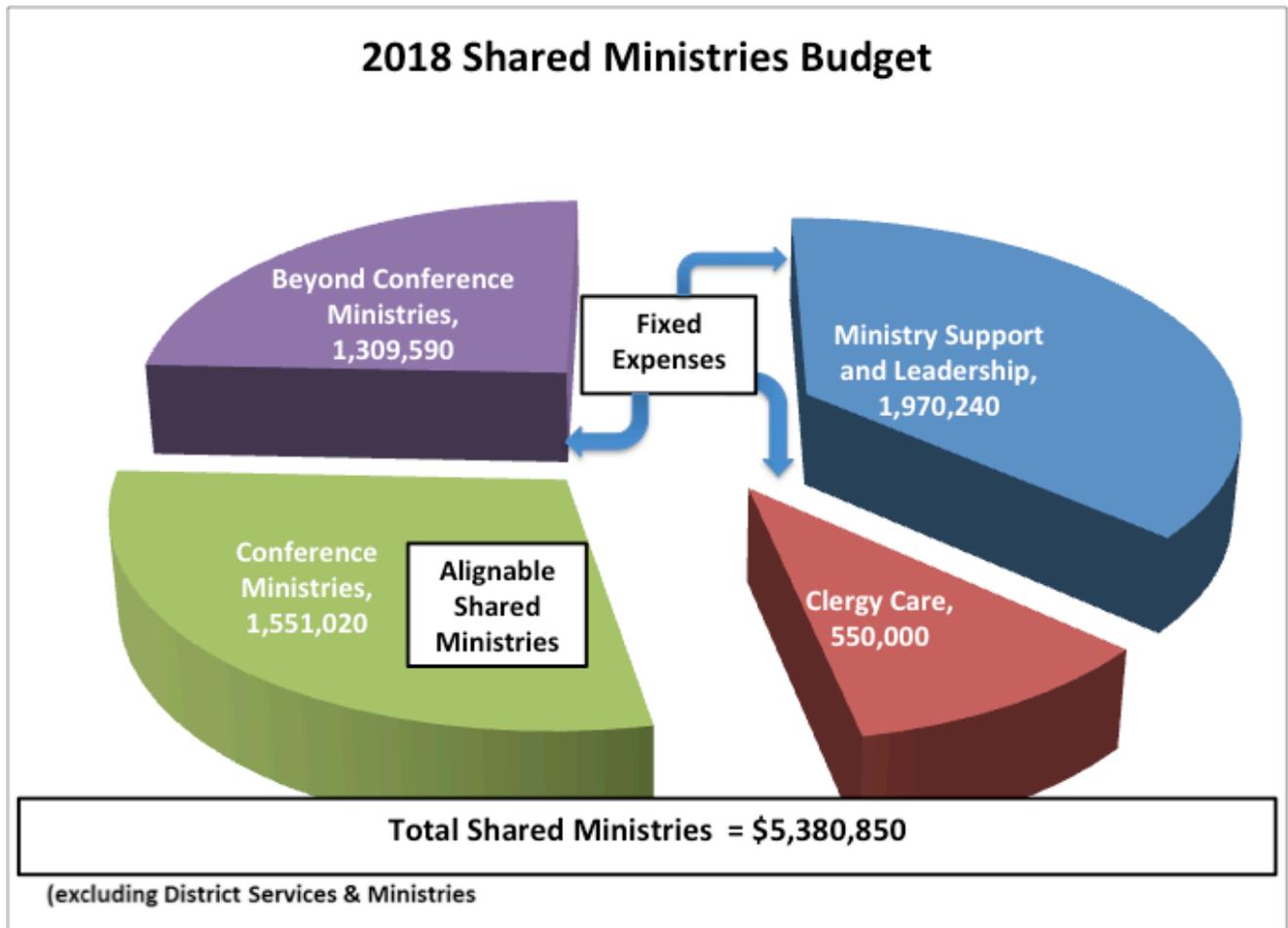
(000)	2012	2013	2014	2015	2016	2017	2018
Ministry Support & Leadership	\$1,762	\$1,813	\$1,692	\$1,708	\$1,791	\$1,897	\$1,970
Clergy Care	1,820	1,550	1,440	1,320	1,085	900	550
Conference Ministries	1,896	1,720	1,510	1,378	1,416	1,428	1,551
Beyond Conference Ministries	1,451	1,264	1,320	1,410	1,403	1,408	1,310
Total	\$6,929	\$6,347	\$5,962	\$5,816	\$5,695	\$5,633	\$5,381

Excludes District Services and Ministries.

The proposed Budget of \$5.4 million is \$252 thousand lower than last year’s budget and \$1.6 MILLION LOWER than just six years ago.

As more fully explained in the sections that follow, **this budget challenges us to carefully and intelligently use the resources with which God has entrusted us to undertake the ministries to which God has called us.** As you will see, the 2018 Shared Ministry Plan has been constructed to allow for flexibility such that we can align our Conference Ministries with the strategic plan to be presented to the Annual Conference while fulfilling our commitments to the connectional structure and our retirees.

OUR PLAN FOR 2018



As depicted above, approximately 70% of our Shared Ministries are “fixed,” i.e. they are either set by the Book of Discipline of The United Methodist Church, represent personnel costs for the District Superintendents and Conference staff, or are post-retirement benefit obligations promised to our retirees. The remaining 30% (\$1.6 million) can be aligned with our mission and strategy.

A detailed presentation of the work of the Strategic Planning Team will be presented at Annual Conference. Hence, this missional plan narrative will only summarize the Mission and Strategic Priorities developed during the strategic planning process.

The Strategic Priorities are a limited number of new or revised and/or enhanced initiatives that will best move the Northwest Texas Conference toward its God-given mission. Strategic priorities require a commitment of Conference resources, including time and energy of the Conference leadership – staff, volunteers and communication. Many of these priorities will also require the commitment of financial resources. Therefore, your Council on Finance and Administration is proposing a Shared Ministries budget that allows for flexibility in aligning those financial resources with the strategic priorities and the corresponding structure that will manage and direct those strategic ministry resources.

The strategic planning team has identified five strategic priorities of the NWTX Conference:

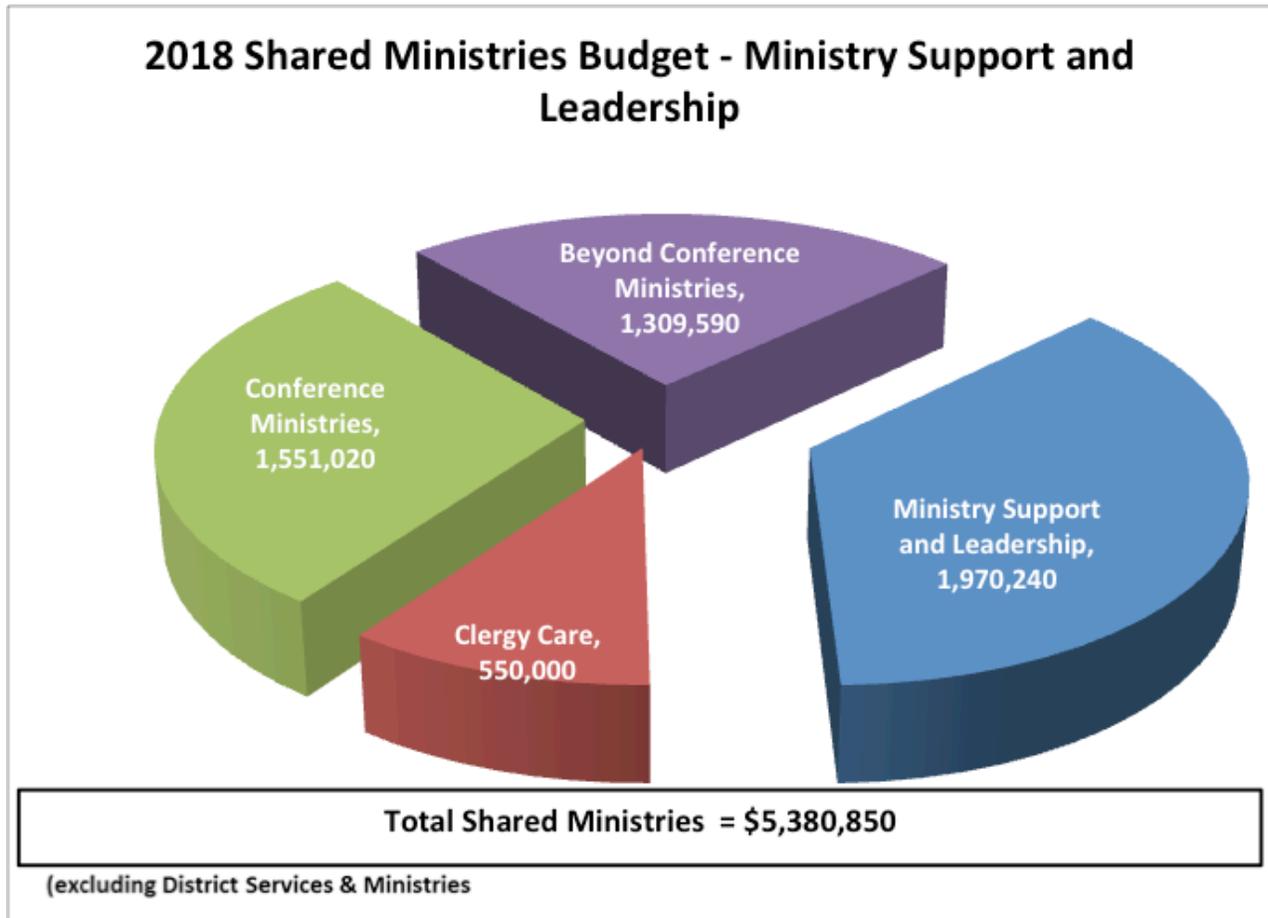
- ***Equip pastoral leaders*** primarily through peer groups and other means to promote spiritual and leadership transformation.
- ***Launch new churches and new worship communities*** via church plants or new worship communities within existing congregations.
- ***Inspire revitalization and innovation***, i.e. promoting new ideas for how to do ministry and the ways in which those ideas are made available to congregational leaders.
- ***Expand Hispanic/Latino ministry*** by supporting current programs plus adding new efforts to reach second, third and fourth-generation Hispanic/Latino people.
- ***Grow the pipeline for future leaders*** through a more sustainable process for bringing new ministry leaders to NWTX and to encourage churches to develop creative ministry roles for those leaders.

In selecting these priorities we are not suggesting that the NWTX Conference should or will abandon all of its other programming. However, this budget does provide the resources such that the Strategic Planning Team, the Conference Leadership Team and the Council on Finance and Administration (CF&A) can work together to focus our energy and resources in the areas which produce the greatest benefits.

A Closer Look

Ministry Support and Leadership – 2018 Budget = \$2.0 million

Funding for four District Superintendents - salary, travel, pension and benefits – who serve the Northwest Texas Conference as points of connection among the local churches, the district, and the annual conference is \$690 thousand.

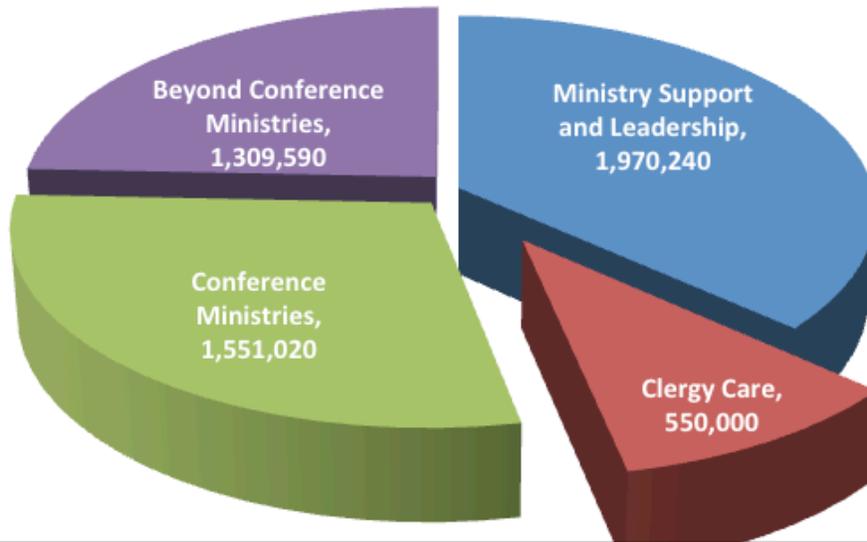


The remainder of the budget (\$1.3 million) provides for connectional resources and leadership development through the Conference Service Center.

Clergy Care and Benefits – 2018 Budget = \$0.5 million

We provide these benefits out of love and respect, caring for those who cared for us.

2018 Shared Ministries Budget - Clergy Care

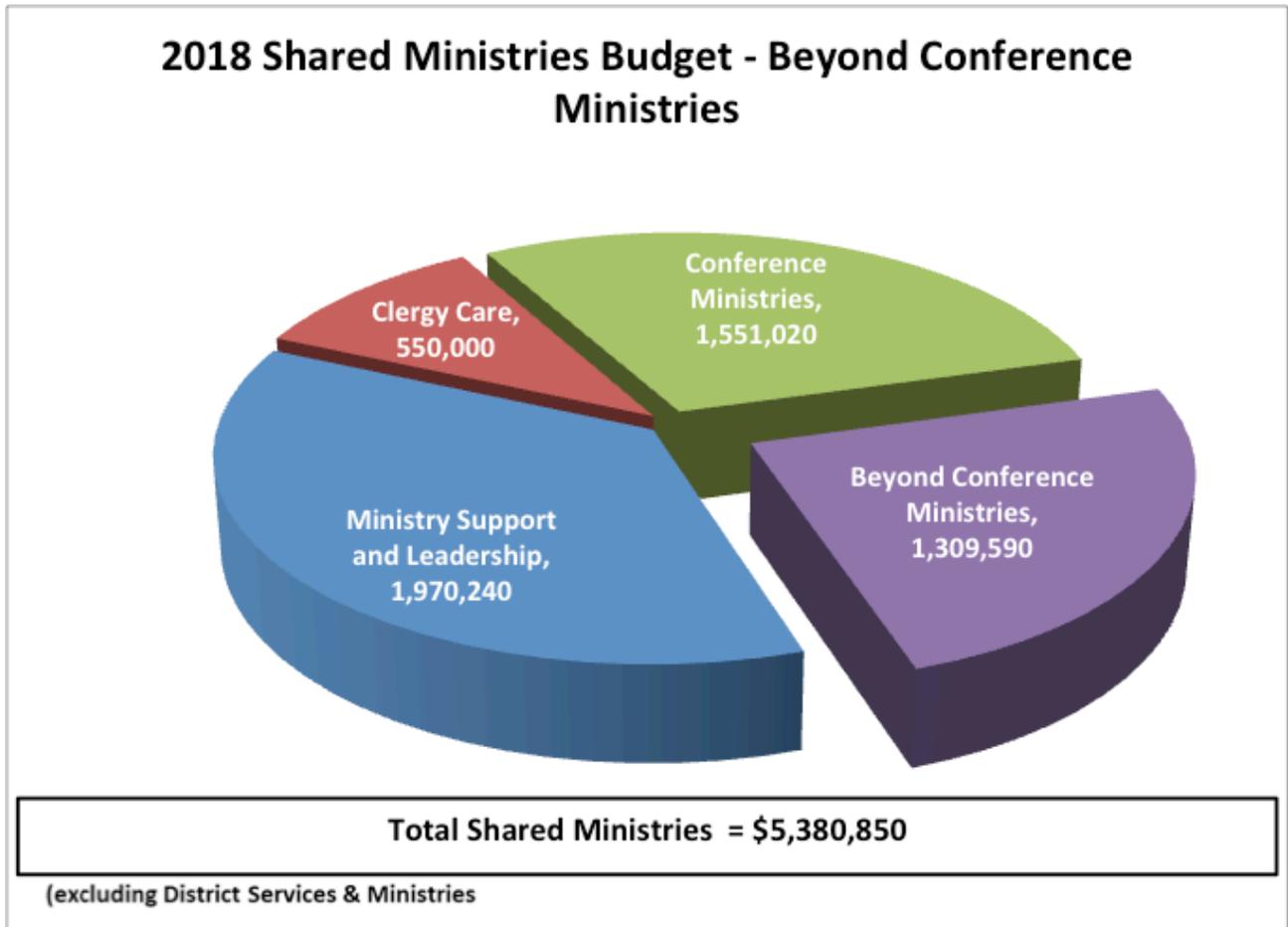


Total Shared Ministries = \$5,380,850

(excluding District Services & Ministries)

Actual costs to provide these post-retirement legacy costs is almost \$2.0 million annually but, due to prudent investments and responsible stewardship, Shared Ministry funding necessary to assure these benefits is approximately a quarter of that amount, a decline of \$1.3 million since 2011.

Beyond Conference Ministries – 2018 Budget = \$1.3 million



Ministries resourced by this portion of our Shared Ministries budget are mostly located beyond the geographic borders of the NWTX Conference yet the impact of these ministries occurs locally as well as around the world.

A large part of our Beyond Conference Ministries goes to supporting Christian education here and around the world.

- The **Ministerial Education Fund** (\$208 thousand) provides educational support for ordained elders, ordained deacons, and diaconal ministers of the church through funding for theological schools, recruitment, professional development and continuing education.
- Through the denomination we and the other 8 million United Methodists in the United States support historically **black colleges** (\$90 thousand).
- On the continent of Africa, **Africa University** in Zimbabwe (\$20 thousand) is helping students become leaders in African government, agriculture, education, business, medicine and the church.
- The **Lydia Patterson Institute** (\$25 thousand) is an accredited high school with a reputation for providing an excellent education for the whole person—intellectual, physical, moral, and

spiritual. LPI is located in El Paso and is ministry of the South Central Jurisdiction with a mission directed toward the Hispanic people in a cross-cultural, bilingual learning situation.

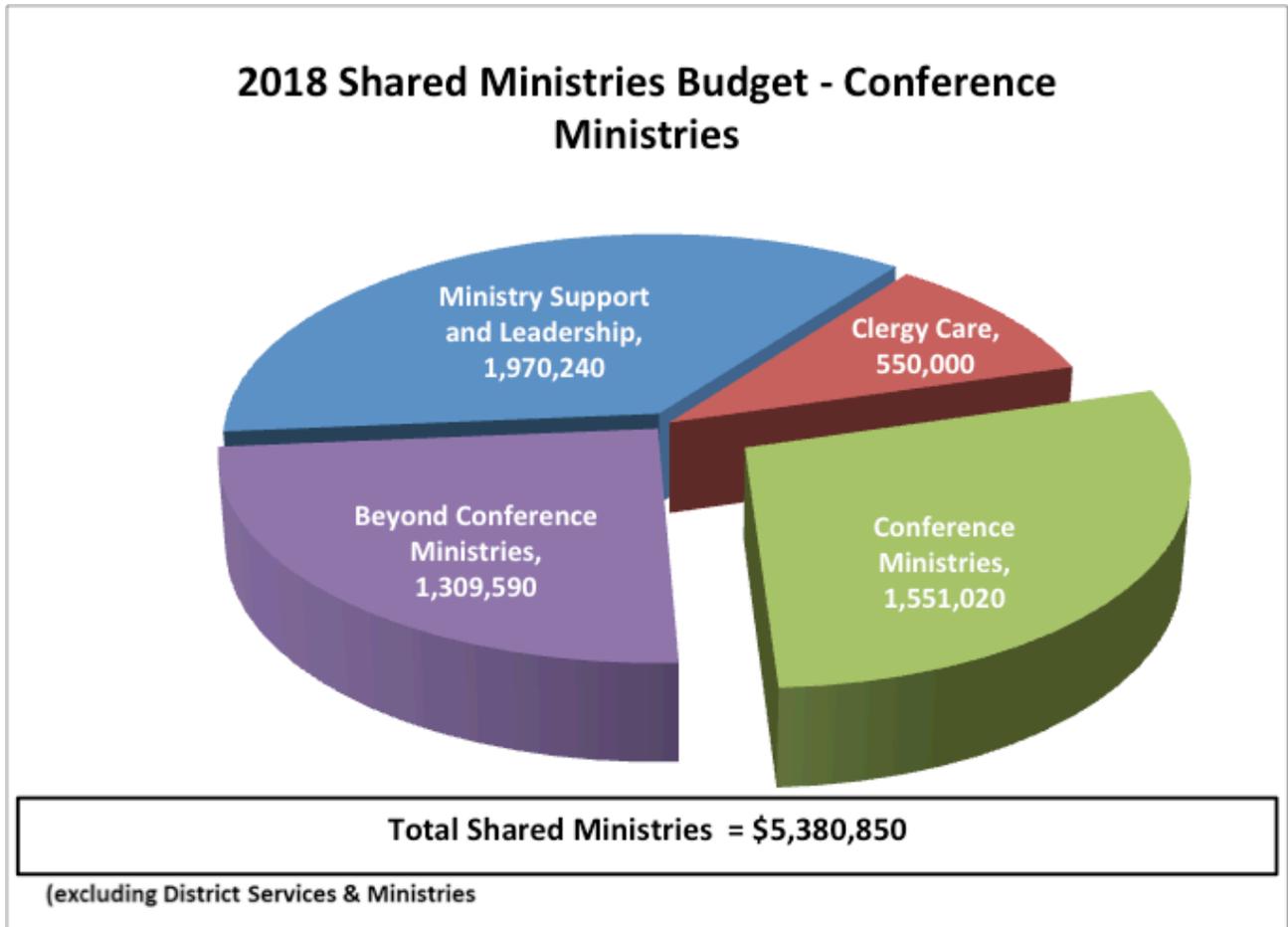
Another part of our Methodist heritage that we are carrying forward into the twenty-first century is the work of the **World Service Fund** (\$660 thousand). Through our support we join with other United Methodist churches in undergirding a network of over 300 missionaries and others who serve in the name of Christ and The United Methodist Church in over 60 countries around the world. Our Shared Ministries contributed here help strengthen evangelism efforts, stimulate church growth, expand Bible studies, nurture spiritual development plus support and enrich local congregational life with worship, retreat and camping resources, leader training and stewardship development work. The general church also provides resources for our work with children, youth, singles, students, persons who are mentally and physically challenged, adults and older persons.

Furthermore, we continue a proud history of **interdenominational and ecumenical** work (\$17 thousand). Your gifts help assure United Methodists speak and work to help build a more ethical, just and humane world. Through these Shared Ministries we can express our commitment to God's reign through ministries of peace and justice, and efforts to build a church and a society truly inclusive of all persons regardless of race, ethnicity, gender or handicapping condition.

Other ministries beyond our conference that are resourced through your gifts include support for our **Episcopal leaders** (\$195 thousand) and other **administrative costs** at the general church and jurisdictional level (\$94 thousand).

Northwest Texas Conference Ministries – 2018 Budget = \$1.5 million

These ministries align with our strategic priorities (please refer to discussion under **Our Plan for 2018** above).



The proposed Strategic Plan to be presented to Annual Conference includes five strategic priorities:

- Equip pastoral leaders
- Launch new churches and new worship communities
- Inspire revitalization and innovation
- Expand Hispanic/Latino ministry
- Grow the pipeline for future leaders

Many of the ministries previously included in this budget segment – camps and campus ministries, leadership development through the work of the Board of Ministry, new clergy initiatives, ethnic ministries – are part of and will continue under these strategic priorities. Furthermore, there are essential, transformative ministries that are required by the Book of Discipline that, likewise, will continue and be resourced in 2018 and beyond. However, it is important that the strategic plan and the

funding thereof provide room for new or revised/enhanced ways and structures of carrying out these and other Conference ministries.

Therefore, the 2018 Shared Ministry Plan includes a “bucket” of resources - \$1.5 million – that will be at the disposal of the Strategic Planning Team. That team, as it further develops the methods and structure of implementing the strategic priorities, will make recommendations to the Conference Leadership Team (CLT) and the CLT will work with CF&A to align the budget accordingly.

These are your Shared Ministries

Through our Shared Ministries we are **feeding hungry mouths and filling hungry minds**. We are **rebuilding broken walls and reviving broken souls**. We are **raising up tomorrow’s church leaders and tearing down cultural barriers**.

These are ministries that no one congregation could accomplish alone. That’s the strength of our Conference and the mission of our calling.