

NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES

HIGHLIGHTS

(000)	2017	2018	2019
Ministry Support & Leadership	\$2,087	\$2,165	\$2,136
Clergy Care & Services	900	550	250
Strategic Priorities	890	925	852
Conference Ministries	867	834	730
Beyond Conference Ministries	884	906	904
Total	\$5,628	\$5,380	\$4,871

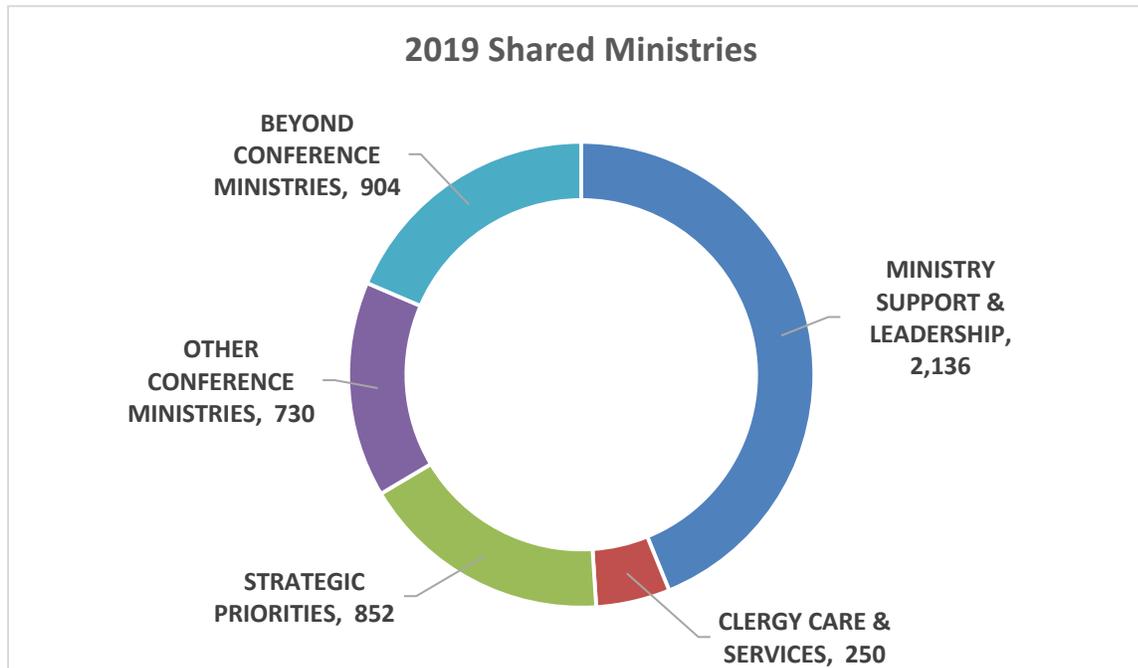
Excludes District Services and Ministries.

The proposed Budget of \$4.9 million is \$509 thousand lower than last year's budget and \$2.0 MILLION LOWER than 2012.

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 2019 Shared Ministry Plan has been constructed to align our Conference Ministries with the strategic plan adopted at our 2017 Annual Conference while fulfilling our commitments to the connectional structure and our retirees.

NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES

OUR PLAN FOR 2019



As depicted above, approximately 45% of our Shared Ministries are spent on leadership of and support to the two-hundred-plus churches of the Northwest Texas Conference as well as in The United Methodist Connection. Another 5% (down from 20%+ a few years ago) provides support and services for our retirees and their families.

Approximately 15% of our Shared Ministries budgets goes to support Conference ministries such as our camps and our campus ministries. Furthermore, 19% of our Shared Ministries are sent beyond to physical boundaries of the Conference to support denominational initiatives like missionaries, United Methodist colleges and universities around the world, and other missional programs.

While all of our budget is spent directly or indirectly on ministry, we have identified five (5) strategic initiatives or priorities that we will concentrate on between now and 2022. These Strategic Priorities are new or revised and/or enhanced initiatives that will help 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, the 2019 Shared Ministries budget allocates approximately 16% of our resources just to these five priorities:

NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES

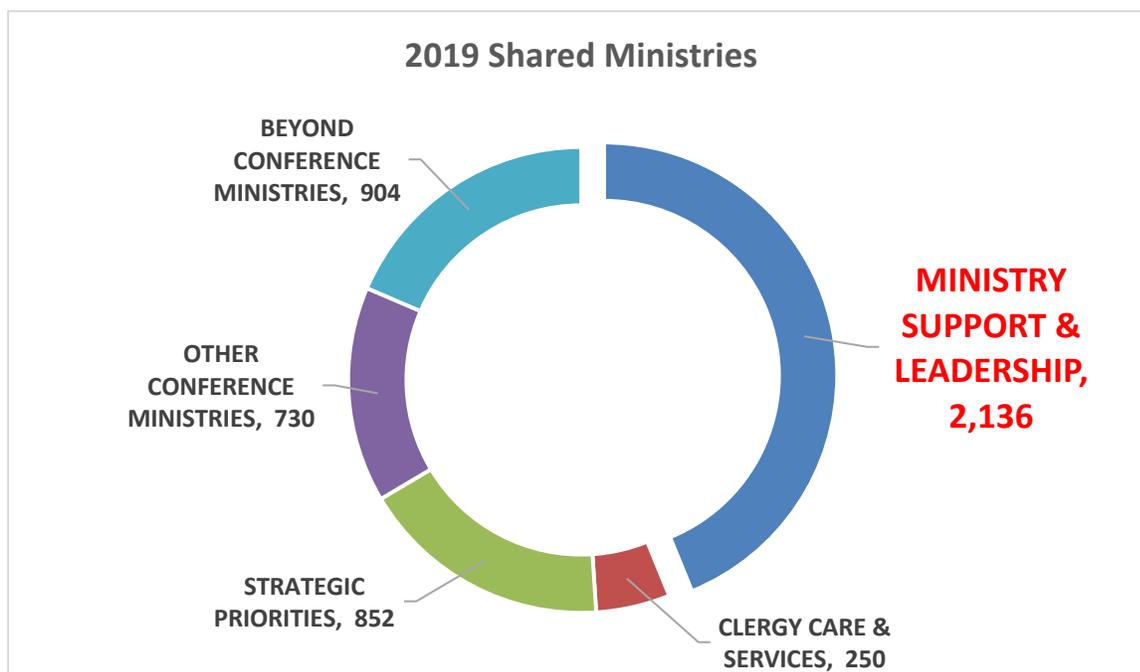
- ***Equip pastoral leaders*** primarily through peer groups and other means to promote spiritual and leadership transformation.
- ***Launch new churches and new worship communities*** via church plants or new worship communities within existing congregations.
- ***Inspire revitalization and innovation***, 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.

NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES

A Closer Look

Ministry Support and Leadership – 2019 Budget = \$2.136 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 \$750 thousand.

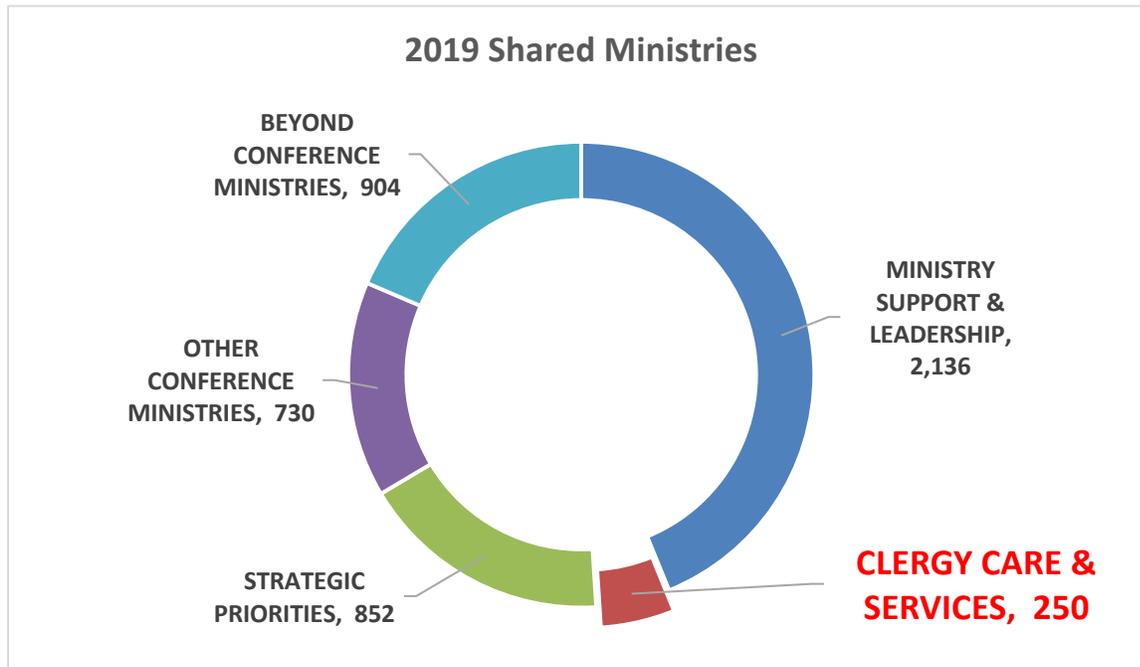


Providing for our Episcopal leadership adds another \$195 thousand. The remainder of the budget (\$1.2 million) provides leadership development and ministry support through the Conference Service Center. The Conference staff provides the mortar which bind the bricks of ministry together. They carry on and support the work of the various ministry teams, commissions and boards on a day-to-day basis. This “ad-ministry” is essential to producing the fruits of ministry in the Northwest Texas Conference.

Clergy Care and Benefits – 2019 Budget = \$250 thousand

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

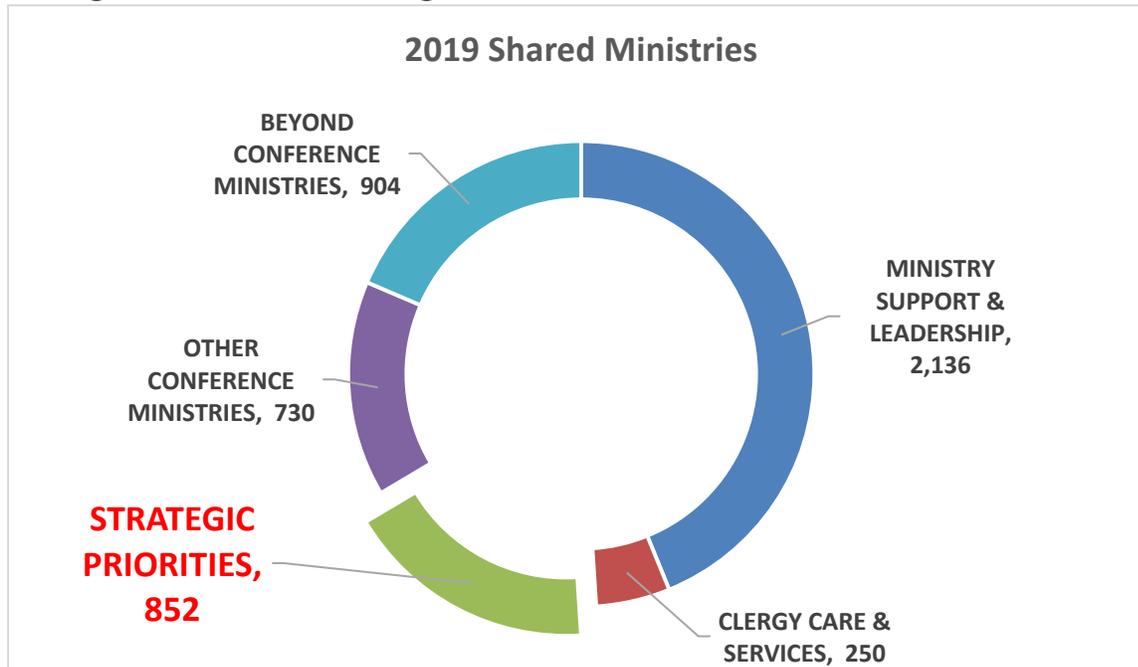
NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES



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 \$1.5 million since 2011.

NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES

Strategic Priorities – 2019 Budget = \$852 thousand



As noted, the NWTX Conference adopted a Strategic Plan in 2017 that established ministry priorities and goals through 2022. These priorities are:

- **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 some cases the Conference already had funding streams in place for these areas of focus. For example, Equitable Compensation funding, a disciplinary-required commission is now included in the priority of equipping pastoral leaders. Likewise, Hispanic and Latino ministries were funded in prior years' budgets. Launching new churches and new worship communities contains the previous church

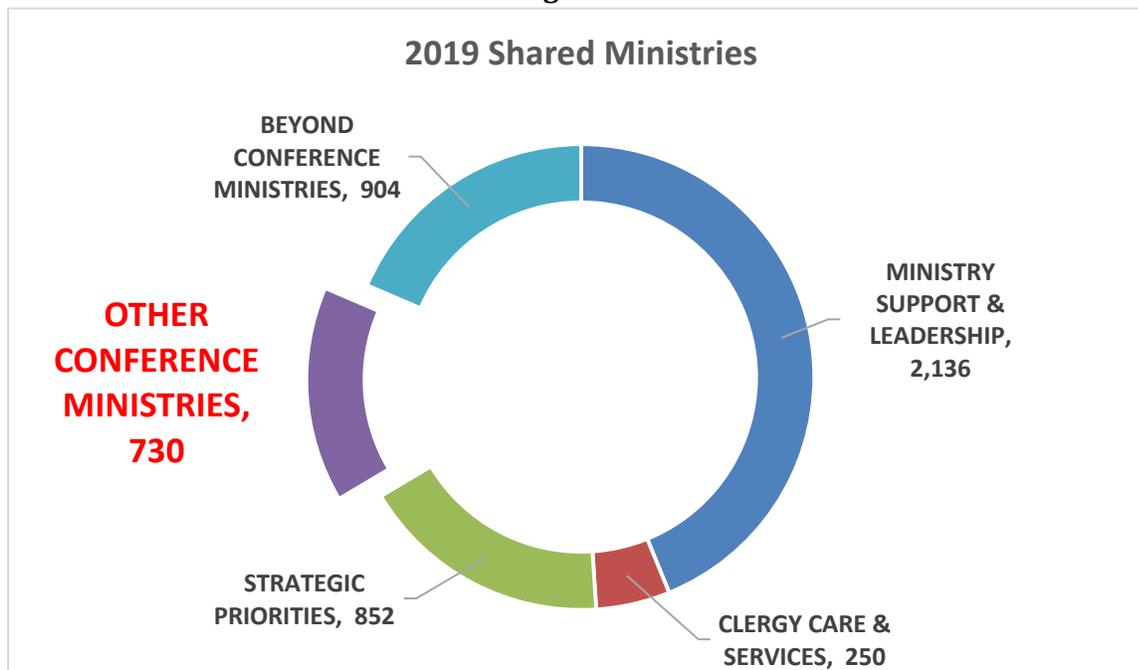
NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES

development initiatives of Path1. Under growing the pipeline for future leaders were historic funding streams for ministerial education, clergy excellence (Board of Ministry), the new clergy initiative and funding for scholarships through the Texas United Methodist College Association (TUMCA).

Even though these prior years' ministries were included in prior years' budgets, they will be re-examined, right-sized and re-aligned in 2019 to match the mission and vision of the strategic plan. The funding for these revitalized ministries comprises approximately 95% of the Shared Ministries budget

The remaining budget consists of brand new programming for leadership development, innovation and revitalization and the leadership pipeline. Programming and structure are being developed for these new areas.

Other Conference Ministries - 2019 Budget = \$730 thousand



These ministries can be categorized into three important groupings:

- Camping ministries
- Campus ministries
- Regional ministries

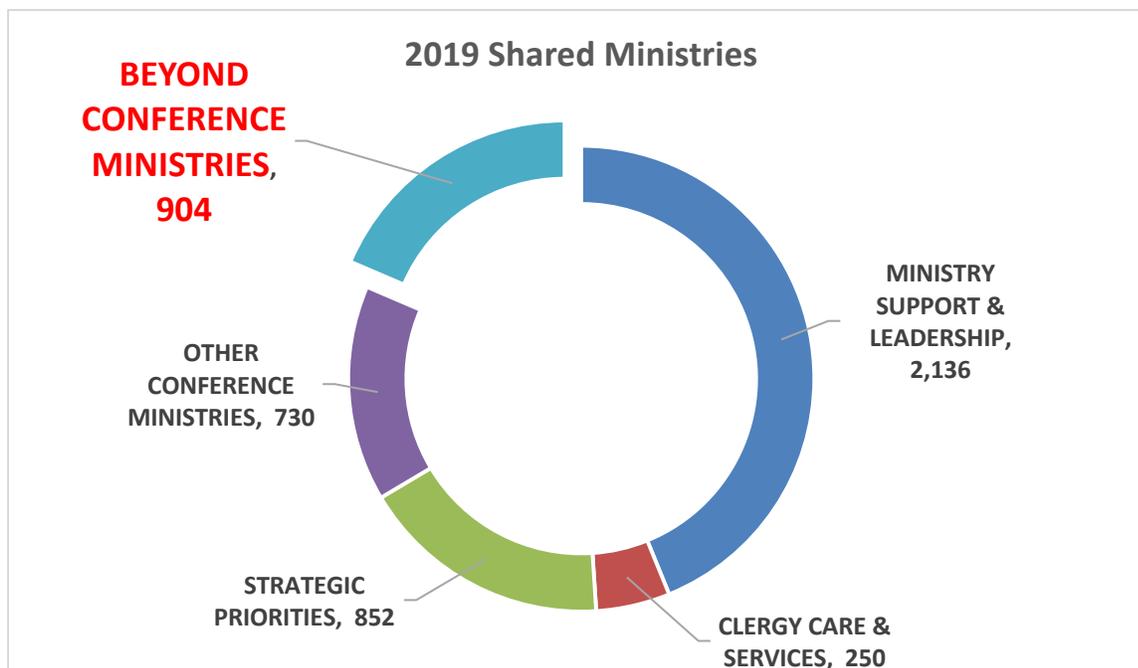
NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES

Camping ministries fund our Conference youth camping program and help support our two Conference camp sites, Ceta Canyon Camp and Retreat Center and Butman Methodist Camp. Campus ministries, as the name implies, help support our Wesley Foundations at South Plains College, Texas Tech University and West Texas A&M University as well as Christian campus ministries at McMurry University. Together, camping and campus ministries make up 80% of the Other Conference Ministries Shared Ministries.

The remaining 20% of this portion of the budget provides support for regional ministries in Amarillo (Wesley Community Center), Hereford (King's Manor Retirement System), and Lubbock (Spiritual Care at Covenant Hospital).

While not included in our "Strategic Priorities," these ministries are essential and strategic and represent many of the core values of the people called United Methodists in the Northwest Texas Conference.

Beyond Conference Ministries – 2019 Budget = \$904 thousand



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.

NORTHWEST TEXAS CONFERENCE 2019 SHARED MINISTRIES

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

- Through the denomination we and the other 8 million United Methodists in the United States support historically **black colleges** (10% of Beyond Conference Ministries).
- On the continent of Africa, **Africa University** in Zimbabwe (2% of Beyond Conference Ministries) is helping students become leaders in African government, agriculture, education, business, medicine and the church.
- The **Lydia Patterson Institute** (3% of Beyond Conference Ministries) 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** (73% of the Beyond Conference Ministries budget). 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 (2%). 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.

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.

***Together, we can...** inspire and empower creative ministries through innovative leadership to make new and deeply rooted disciples of Jesus Christ.*