

Quadrennial Budget Process

2013-2016

THE GOAL



- Passage of the recommended budgets contained in the seven general apportioned funds by the 2012 General Conference on May 4, 2012

Last Minute Details



- GCFA makes recommendations on referrals from the General Conference with financial implications.

Telling The Story



- Leadership of the Connectional Table and General Agencies describe to the General Conference delegates the ministries supported by the general apportioned funds and the anticipated accomplishments from this work.

Spreading The News



- Staff and members of the Connectional Table, General Council on Finance and Administration and General Agencies visit annual conference delegations to describe the ministries supported by the general apportioned funds and the anticipated accomplishments from this work.

Reports to General Conference



- Written reports must be submitted to the staff of the General Conference by September 2, 2011 for publication in the Advance Daily Christian Advocate that inform the delegates to the 2012 General Conference of the recommended totals and allocations among and within the seven general apportioned funds.

Final Agreement



- Connectional Table and General Council on Finance and Administration meet in early August, 2011 to agree on the recommended totals and allocations among and within the seven general apportioned funds if not previously agreed upon.

Decision Time



- CT and GCFA members consider input from all entities seeking support from the seven general apportioned funds and agree about recommended totals and allocations among and within the seven general apportioned funds.
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Presentation Format



- Two alternatives are proposed:
 1. Presentation by four focus areas, Disciplinary responsibilities, and other ministries in plenary.
 2. Presentation by entities supported by each apportioned fund(s) to small groups of CT and/or GCFA members simultaneously.
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Input



- General Secretaries Table provides an initial recommendation on the totals and allocations among and within five general apportioned funds, World Service, Ministerial Education, Black College, Africa University, and Interdenominational Cooperation.

Background Information



- Entities seeking support from the general apportioned funds submit detailed, outcomes based proposals with financial requirements in a standardized format to GCFA staff by February 28, 2011 for consolidation and subsequent distribution to GCFA and CT members prior to May meeting.

Format and Assumptions



- During June, 2010, GCFA issues *preliminary* final projected bottom lines for funds, along with other financial/economic factors.

Progress Report



- At May 2010 joint meeting the general agencies provide reports on progress toward the outcomes identified for the 2009-2012 quadrennium and results of collaboration on the four areas of focus.
 - CT members evaluate any need for a shift in the strategic direction of the agencies.
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Preliminary Bottom Lines



- At November, 2009 GCFA meeting members will agree on preliminary projections of bottom lines in low, middle and high scenarios to assist the general agencies in beginning their development of their budgets for the 2013-2016 quadrennium.

Education



- At fall 2009 CT and GCFA meetings the general agencies and other entities will have the opportunity to present additional background information about their ministries as preparation for the quadrennial budget process.

Evaluation Process



- CT, in consultation with the general secretaries, develops an evaluation process related to the outcomes established in the 2009-2012 budget.
 - Reports from this process will be shared with CT and GCFA members during subsequent meetings throughout this quadrennium.
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Budget Process Details



- During summer 2009, a joint working group of CT and GCFA members, in consultation with representatives of the general secretaries, develops format for generating and reporting funding needs from the seven general apportioned funds, for consideration at the fall CT and GCFA meetings.
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Consultation and Collaboration



- General agencies begin to discuss their strategic vision for this quadrennium, continuing into the next, at their fall 2009 meetings.
 - Areas of potential collaboration are identified and discussed during subsequent meetings of the General Secretaries Table
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