

Women's Division Structural and Financial Update

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The Women's Division held their Fall Annual Board of Directors in October 2010 in Stamford, CT., and released staff and budget reports for 2011. The reports reflect the fruition of a major reorganization plan with the General Board of Global Ministries (GBGM) which was approved in 2009 by the Board of Directors of both entities. The adoption of the reorganization plan was in response to an internal audit of the agency and also coincided with a church-wide financial and structural assessment that has since been completed and approved by the Council of Bishops and the Connectional Table.

The recommendations of this study, the Call to Action Plan, will be guided by a newly formed group, the Interim Operations Team, which has been assigned to be "a catalyst" for implementing significant denominational change and reform. If all the recommendations embraced by this report are implemented, every level of church structure will be affected, including the Women's Division and GBGM.

The Women's Division has operated somewhat autonomously for many years, while still maintaining a powerful base within the denomination. The Division does not receive direct funding from the church like other boards and agencies, but raises its operating revenue through mission giving of local units of United Methodist Women. Other sources of income are bequests, endowments and trusts, investment and annuity income, rental income, and resource sales.

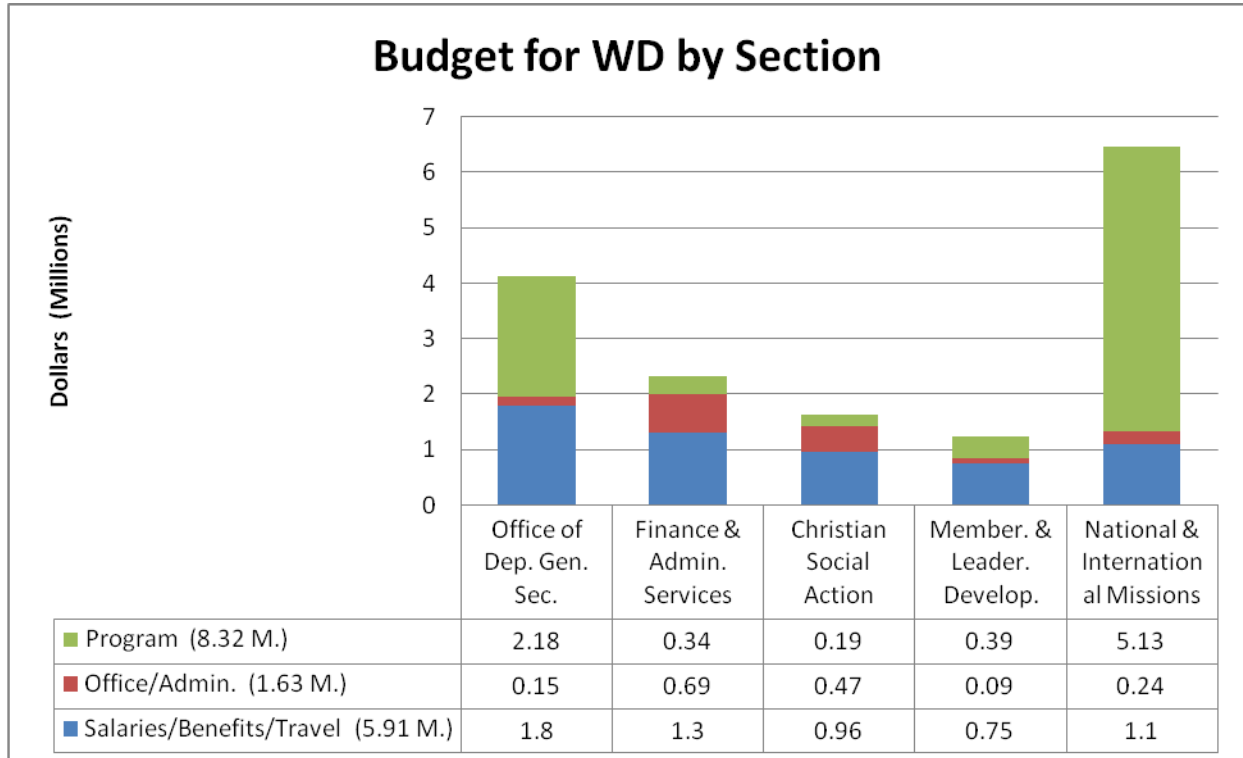
In the past, the Division did collaborative work with GBGM, providing a substantial annual stipend to the mission agency. The new structure would essentially end this historical arrangement.

In the restructuring plan, the Division would retain funds it had given GBGM for mission personnel and missionary direct support, the program for church and community workers, and cease its 5-10% share of several administrative budgets. The Division would also take on direct administration of funding for international grants and church programs, relationships with national mission institutions (owned by the Women's Division), the deaconess and home missionary office, and ministries with women, children, and youth.

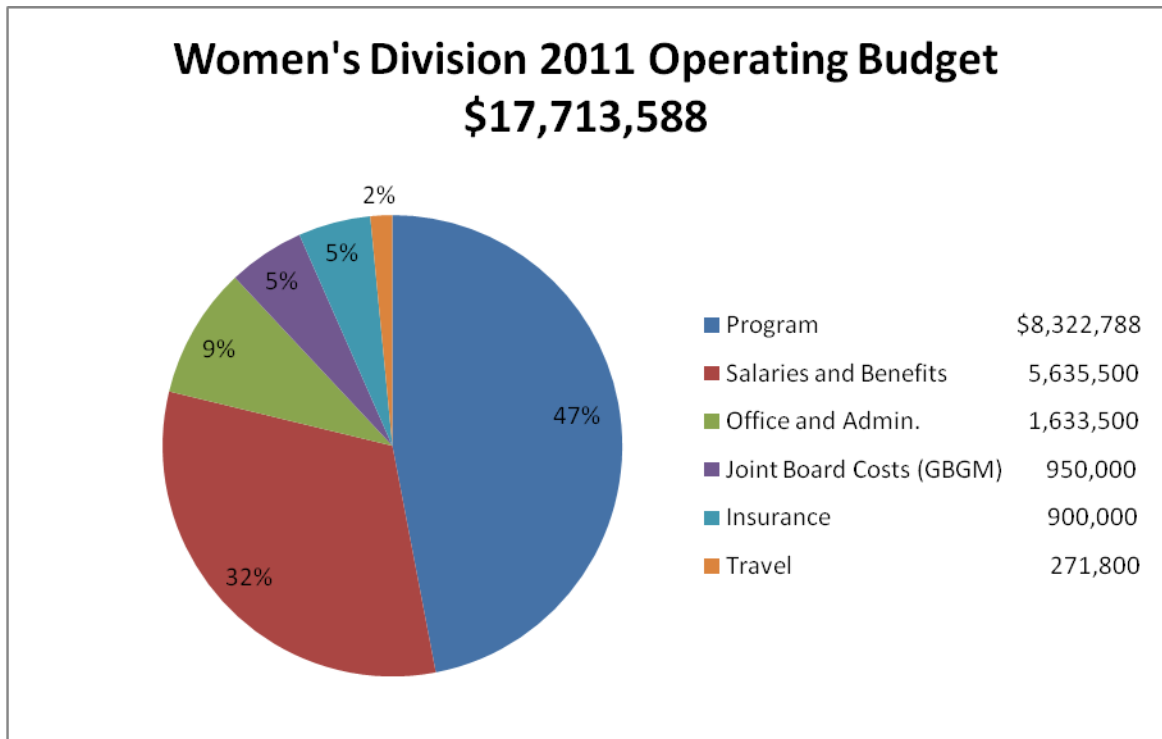
So, how does all this affect the staff and budget of the Women’s Division? While most boards and agencies within the church are facing continued downsizing due to financial constraints, the Women’s Division has actually added more positions. An analysis of the 2011 budget reveals a top heavy structure where a large percentage of United Methodist Women funding goes to supporting this very well organized machine.

Highlights:

- The 2011 Operating Budget is \$17,713,588. The majority of this money is donated by United Methodist Women.
- The Women’s Division 2011 staff is composed of 35 executives, 15 professional and 30 support staff persons for a total of 80 members. Staff and benefits for this group is \$5,635,000, or 31.8% of the total operating budget of the Division.
- The Division is composed of five different sections: 1) Office of Deputy General Secretary which includes mission education, communications, and spiritual growth; 2) Finance and Administrative Services; 3) Christian Social Action; 4) Membership and Leadership Development; and 5) National and International Missions. Each section has its own budget for salaries and benefits, office and administration, and program as follows:



- By adding the sections together to see what percentage of the total budget each area encompasses, the following results are obtained:



- These graphs reflect a much different picture of resource allocations than illustrated by the data graphics published by the Women’s Division. In the pie graphs reported to their constituency, the Division breaks down their total operating budget as 78% Mission, 15% Membership, and 9% Administration. While our breakdown does reflect a similar administrative total, the program (or mission) percentage is quite different. “Program” seems to differ greatly in the two interpretations.
- Out of the entire operating budget of the Women’s Division, 34% of funds (\$5.91 million) raised by local units of United Methodist Women go to the salaries, benefits, and travel support of 80 staff members that work in the New York, N.Y. and Washington D.C. offices. This makes the average salary for an employee of the Women’s Division to be over \$70,000. (Our estimates have salaries ranging from 30K-180K.)

The following pages give a breakdown of the operating budget for each section of the Women’s Division.

2011 OPERATING BUDGET OF THE WOMEN'S DIVISION (By Section)

OFFICE OF DEPUTY GENERAL SECRETARY:

Staff: 11 Executive Level, 7 Professional Level, 4 Support Staff--22 Total

GENERAL:

Salaries and Benefits	370,000
Travel	25,500
Office and Administrative Expense	100,100
Program (Ecumenical Relations, Program Support, Division-Wide Program)	1,128,750
SUBTOTAL-GENERAL-OFFICE OF DGS:	1,624,350

MISSION EDUCATION:

Salaries and Benefits	338,000
Travel	12,000
Program (School of Mission Education, Reading Program, Seminar Program)	323,500
SUBTOTAL-MISSION EDUC.-OFFICE OF DGS:	673,500

COMMUNICATIONS:

Salaries and Benefits	867,000
Travel	9,000
Office and Administrative Expense	45,500
Program	720,000
SUBTOTAL-COMMUNICATIONS-OFFICE OF DGS:	1,641,500

SPIRITUAL GROWTH:

Salaries and Benefits	170,000
Travel	4,500
Program (Spiritual Formation, Mission Theology)	7,400
SUBTOTAL-SPIRITUAL GROWTH-OFFICE OF DGS:	181,900

TOTAL-OFFICE OF DEPUTY GENERAL SECRETARY 4,121,250

FINANCE AND ADMINISTRATIVE SERVICES:

Staff: 4 Executive Level, 7 Professional Level, 11 Support Staff--22 Total

GENERAL:

Salaries and Benefits	1,025,500
Travel	19,800

Office and Administrative (Section/Division)	693,000
Program (Financial Interpretation)	340,000
SUBTOTAL-GENERAL-FINANCE AND ADMIN.	2,078,300

NATIONAL MISSIONS SUPPORT:

Salaries and Benefits	228,000
Travel (and Property Management)	25,000
Insurance Premiums and Deductibles	900,000
SUBTOTAL-NAT. MISS. SUPPORT-FIN. AND ADMIN.	1,153,000

TOTAL-FINANCE AND ADMIN. SERVICES	3,231,300
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CHRISTIAN SOCIAL ACTION:

Staff: 7 Executive Level, 1 Professional Level, 6 Support Staff--14 Total

Salaries and Benefits	918,000
Travel	46,000
Office and Administrative Expense	473,000
Program	187,500
(Children, Youth, & Family Advocacy; Research and Hospitality Centers-CCUN; Racial Justice; Public Policy; Community Action; Chaplain-CCUN; Ecumenical Work; Global Justice)	

TOTAL-CHRISTIAN SOCIAL ACTION	1,624,500
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MEMBERSHIP AND LEADERSHIP DEVELOPMENT:

Staff: 5 Executive Level, 5 Support Staff--10 Total

Salaries and Benefits	720,000
Travel	33,000
Office and Administrative Expense	85,900
Program-Leadership	389,500
(Young Women Resource; Language Ministries; Mission Team Training; Leadership Training Event; Conference Relations; Jurisdictional Training; Membership Cultivation)	
Program-Membership	100,000

TOTAL-MEMBERSHIP AND LEADERSHIP DEV.	1,328,400
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NATIONAL AND INTERNATIONAL MISSIONS:

Staff: 8 Executive Level; 4 Support Staff--12 Total

ADMINISTRATION:	
Salaries and Benefits	182,000
Travel	15,000
Office Expense	95,000
SUBTOTAL-ADMIN.-NATIONAL & INTERN. MISS.	292,000
DEACONESS PROGRAM:	
Salaries and Benefits	143,000
Travel	7,000
Office Expense	50,000
Program	270,150
(Conference and Meetings; Professional Develop.; Promotion and Development; Consultancy Fees and Expenses)	
SUBTOTAL-DEACONESS PROG.-NAT. & INT. MISS.	470,150
NATIONAL MISSION:	
Salaries and Benefits	335,000
Travel	50,000
Administration for Institutional Ministries	91,000
Program—National Mission Institutions	2,211,048
National Women and Children	75,000
SUBTOTAL-NATIONAL MISS.-NAT. & INT. MISS.	2,762,048
INTERNATIONAL MISSION:	
Salaries and Benefits	339,000
Travel	25,000
Program—Church Programs (Africa/Middle East; Asia/Pacific; Europe, Latin America; Women’s Division Initiatives; Grassroots and NGOs; Emerging Programs; Scholarships)	1,586,640
Other (Ecumenical Ministry; Disaster Relief; Leadership Cultivation; Persons in Ministry in own country; Regional Miss.)	983,300
SUBTOTAL-INTERNATION. MISS.-NAT. & INT. MISS.	2,933,940
TOTAL NATIONAL AND INTERNATIONAL MISSIONS	6,458,138
JOINT BOARD COSTS (WITH GBGM)	950,000
TOTAL OPERATING EXPENSES	17,713,588