

To: All New England Conference Programs, Ministries and Agencies
From: Ralph W Howe, Chair of CCFA and
Erica Robinson-Johnson, Director of Connectional Ministries
Re: 2018 Budget Requests

As you are aware, our Strategic Plan has brought changes to the ways we do things, including the ways in which we set budgets. While the Conference Council on Finance and Administration (CCFA) has responsibility for presenting the budget to the Annual Conference, it is the Connectional Table that will be reviewing all program and discretionary requests to determine whether they meet with the mission, goals, core values and key objectives of the Strategic Plan.

We do many very good things in our Conference, but not all of them are aligned with our mission goals, values, and key objectives. In order to be good stewards of our resources and to keep our Mission Shares at reasonable levels, the Connectional Table review your requests for alignment in mind. All areas are subject to the same review, and there are no guarantees of continued funding for long-standing programs and committees.

Therefore, it is imperative that you present your budget request with carefully considered and well-articulated written analysis of the following questions. Please bear in mind that we are looking for evidence-based programs, with proven and measurable effectiveness, not in simply counting bodies and contacts, but transformation that moves toward our missional goals and objectives.

Please review the attached material outlining the Conference's Strategic Plan (Mission, Vision, Core Values, and Critical Issues). In light of these, please answer the following:

1. How does the identity and purpose of your group/program fit into the Conference's Strategic Plan? Specifically link your mission to the Conference Mission, your Core Values with those of the Conference, and your Vision with that of the Conference. Recall that not every agency and program needs to meet all of our key objectives, but each should meet one or more well.
2. Please describe how your mission builds asset based relationships, inspires, supports and sustains diverse people to contribute to the well-being of the church in multi-dimensional collaborations.
3. Please provide the measurable critical or key objectives of your work for the year 2018, and the measures and goals you hope to achieve.
4. Present a narrative description of your proposed budget that integrates your assessment and answers to questions 1-3 with each spending component your request.

These responses should be delivered to erica@neumc.org by March 1, 2017. Failure to submit will result in zero budget allocation for 2018.

If you have any questions or would like some assistance in preparing your budget request, please contact the staff liaison to your team.