













Ohio Conference of MC USA 2016-2017 Spending Plan		Budgeted 2015-2016	Actual 12/31/2015	Proposed 2016-2017	This represents the goals and plans for the mission and ministry of Ohio Conference.
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Line		Empowering Pastors & Congregations			The majority of Regional Pastor time goes towards the support of the pastors of our congregations. In addition to bestowing and maintaining credentials, the Conference support for these ministries helps to maintain healthy pastors and relationships between pastoral leaders and congregations so that all of us can be about the work of the Kingdom.	
	1	Office/Travel for credentialing interviews & meetings	\$2,000	\$1,378		\$2,000
	2	Pastoral Assessment (new pastoral candidates)	\$5,000	\$600		\$3,000
	3	Ministry Inquiry Program (college students)	\$1,250	\$125		\$0
	4	Staffing expenses (2016-17 35%)	\$167,325	\$109,230		\$77,128
	5	sub-total	\$175,575	\$111,333		\$82,128
	6		33.37%	32.13%		25.21%

Line		Stewardship Education			Stewardship Ministry provides fiscal accountability for Conference work and provides events and resources to equip congregations and constituents to be faithful stewards of time, money and talent.	
	8	Office/Travel for meetings	\$250	\$0		\$250
	9	Financial Review of Conference books	\$1,000	\$0		\$100
	10	sub-total	\$1,250	\$0		\$350
	11		0.24%	0.00%		0.11%

Line		Equipping Conference Ministries			Administrative support is essential for maximizing the volunteer time and the financial resources of Conference. This support also includes preparation of official documents, including pastoral credentials; providing resources to delegates, including Annual Conference Assembly, Cluster Meetings and Delegate News; and informing congregations of various ministries and events throughout Conference through <i>Perspective</i> and the <i>Ohio Evangel</i> .  Support for these ministries ensures the efficiency of Conference work, allowing volunteers to engage their passions and to promote the projects of Conference thus facilitating the work that we do together that we could not accomplish apart.	
	13	Office/Travel for meetings (Leadership Team)	\$3,000	\$8,563		\$3,000
	14	Gifts Discernment Ministry meetings	\$500	\$92		\$500
	15	Kidron Office Expenses	\$15,340	\$12,332		\$15,590
	16	Printing Expenses	\$22,000	\$17,350		\$21,000
	17	Resource Library Expenses for new materials	\$200	\$27		\$200
	18	Annual Assembly Expenses	\$5,000	\$1,733		\$5,000
	19	Annual Assembly Receipts	(\$5,000)	(\$140)		\$0
	20	Fundraising Expenses	\$2,000	\$496		\$750
	21	Youth Minister Advocate	\$500	\$0		\$500
	22	Staffing expenses (2016-17 43%)	\$142,537.00	\$98,688		\$95,965
	23	sub-total	\$186,077	\$139,141		\$142,505
	24		35.36%	40.15%		43.75%



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	<b>25 Embodied Worship, Faith &amp; Witness</b>				
	26 Office/Travel for meetings	\$1,500	\$647	\$1,500	
	27 Prayer Ministry Team	\$150	\$19	\$150	
	28 Ministry Development Team Retreats & Seminars	\$1,000	\$0	\$600	
	29 Resource Team expenses	\$1,000	\$0	\$200	
	30 Conference Resource Advocate	\$500	\$0	\$300	
	31 MDT Ministry Support	\$15,000	\$1,238	\$15,000	
	32 Pastoral Scholarship Fund	\$9,000	\$1,150	\$8,000	
	33 Open Arms	\$4,500	\$3,375	\$4,500	
	34 Brazo en Brazo	\$4,500	\$3,375	\$4,500	
	35 Staffing expenses (2016-17 17%)	\$75,275	\$47,591	\$37,183	
	36 sub-total	<b>\$112,425</b>	<b>\$57,395</b>	<b>\$71,933</b>	
	37	<b>21.37%</b>	<b>16.56%</b>	<b>22.08%</b>	

	<b>38 Denominational Support</b>				<p>Conference provides the link between congregations and the national denominational structure. Support of this work releases the gifts of ministry at a national level. It also demonstrates our commitment to first fruits stewardship and the witness of Mennonites through the work of Mennonite Mission Network and the Executive Leadership.</p>
	39 MC Executive Leadership Support	\$32,000	\$19,478	\$16,300	
	40 Delegates to General Assembly	\$5,000	\$8,200	\$0	
	41 Staff expense (2016-17 6%)	\$13,843	\$10,996	\$12,507	
	42 sub-total	<b>\$50,843</b>	<b>\$38,674</b>	<b>\$28,807</b>	
	43	<b>9.66%</b>	<b>11.16%</b>	<b>8.84%</b>	

44	Total Expenses	<b>\$526,170</b>	<b>\$346,543</b>	<b>\$325,723</b>
45	<b>Receipts</b>			
46	Contributions from all sources	\$390,000	\$279,068	\$325,723
47	Total Income	<b>\$390,000</b>	<b>\$279,068</b>	<b>\$325,723</b>

