

**OHIO CONFERENCE  
PROPOSED BUDGET  
for the period 4/1/11 to 3/31/12**

	Actual Thru 1/31/11		Budget 2010 - 2011		Proposed 2011 - 2012	
<b>Receipts</b>						
Individual's Giving	28,072		15,000		20,000	
Other Income	952					
MMN Urban Director	5,000					
Congregational Giving	359,965		438,000		438,000	
<b>Total Receipts</b>	<u>393,989</u>	100.00%	<u>453,000</u>	100.00%	<u>458,000</u>	100.00%
<b>Stewardship Ministry</b>						
Office/Travel	425		200		500	
Financial Review	0		750		750	
<b>Total Stewardship Ministry</b>	<u>425</u>	0.11%	<u>950</u>	0.21%	<u>1,250</u>	0.27%
<b>Credentialing Ministry</b>						
Office/Travel	704		2,000		2,000	
Pastoral Assessment	0		3,000		4,000	
Retreats and Seminars	0		100		100	
Ministry Inquiry Program	1,250		1,250		1,250	
<b>Total Credentialing Ministry</b>	<u>1,954</u>	0.50%	<u>6,350</u>	1.40%	<u>7,350</u>	1.60%
<b>Office/Support</b>						
Office/Travel	6,186		6,000		7,500	
Theological resource Team	0		300		0	
Gifts Discernment Comm	92		600		300	
Kidron Office - General	8,126		7,440		11,000	
Kidron Office - Computer	0		500		500	
Kidron Office - Copier	624		1,300		800	
Kidron Office - Postage	985		2,000		1,500	
Kidron Office - Telephone	2,483		3,000		3,200	
Kidron Office - Maintenance	228		1,000		400	
Perspective Printing	131		400		200	
Evangel Printing	15,655		20,800		20,800	
Resource Library	(39)		1,000		500	
Publicity	0		100		0	
Annual Assembly	2,620		5,000		5,000	
Annual Assembly Receipts	(142)		(5,000)		(5,000)	
Delegates to General Assembly	390		5,000		5,000	
<b>Total Office/Support</b>	<u>37,339</u>	9.48%	<u>49,440</u>	10.91%	<u>51,700</u>	11.29%

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	<b>Actual Thru 1/31/11</b>		<b>Budget 2010 - 2011</b>		<b>Proposed 2011 - 2012</b>	
<b>Ministry Support</b>						
Salaries - Administrative Staff	63,185		75,846		92,974	
Salaries - Ministerial Staff	123,494		147,845		178,271	
Office/Travel	23,807		36,000		43,200	
Staff Honorariums	(1,248)		(3,000)		(3,000)	
Group Life/Disability	1,440		2,160		2,050	
Hospital/Medical Insurance	24,881		32,509		32,914	
Retirement	22,113		22,369		27,124	
Workers' Comp	1,371		1,400		1,400	
Social Security Taxes	4,834		5,802		7,113	
<b>Total Ministry Support</b>	<u>263,877</u>	66.98%	<u>320,931</u>	70.85%	<u>382,046</u>	83.42%
<b>Ministry Development Team Operating Expenses</b>						
Office/Travel	1,420		3,000		3,000	
Prayer Ministry Team	27		1,200		600	
Retreats & Seminars	0		2,000		2,000	
Resource Team Expenses	115		1,000		1,000	
Mennonite Mission Leaders Conference	0		1,200		1,200	
<b>Total MDT Operating Expenses</b>	<u>1,562</u>	0.40%	<u>8,400</u>	1.85%	<u>7,800</u>	1.70%
<b>Sub-Total</b>	305,157	77.45%	386,071	85.23%	450,146	98.29%
<b>Ministry Development Team Ministry Expenses</b>						
MDT Ministry Support	8,600		12,500		15,500	
Youth Initiative	2,686		3,000		0	
MMN Urban Director	5,000		0		0	
Pastoral Scholarship Fund	5,000		9,000		9,000	
<b>Total MDT Ministry Expenses</b>	<u>21,286</u>	5.40%	<u>24,500</u>	5.41%	<u>24,500</u>	5.35% Goal of 10%
<b>Other Budget Items</b>						
MC USA Executive Leadership Support	<u>34,667</u>	8.80%	<u>41,600</u>	9.18%	<u>43,800</u>	9.56% Goal of 10%
<b>Total Other Budget Items</b>	34,667	8.80%	41,600	9.18%	43,800	9.56%
<b>Total Expenditures</b>	<u>361,110</u>	91.65%	<u>452,171</u>	99.82%	<u>518,446</u>	113.20%
<b>Surplus(Deficit)</b>	<u>32,879</u>	8.35%	<u>829</u>	0.18%	<u>(60,446)</u>	-13.20%

Transfer from Capital Funds to balance Spending Plan

60,446