

Ohio Conference of Mennonite Church USA 2012-2013 Line Item Spending Plan		Budgeted	Actual (9 month prorated)	Proposed
		2011-2012	2011-2012	2012-2013
Line #	Empowering Pastors & Congregations			
1	Office/Travel for credentialing interviews & meetings	\$2,000	\$3,029	\$3,000
2	Pastoral Assessment Requirements for new pastoral candidates	\$4,000	\$3,000	\$4,000
3	Retreats & Seminars	\$100	\$0	\$100
4	Ministry Inquiry Program opportunities for college students	\$1,250	\$1,000	\$1,250
5	60% of the Regional Pastors salaries & benefits	\$98,636	\$91,443	\$91,682
6	20% of Conference Minister salary & benefits	\$16,176	\$17,958	\$18,063
7	sub-total	\$122,162	\$116,430	\$118,095
8		23.56%	22.46%	22.78%
9	Stewardship Education			
10	Office/Travel for meetings	\$500	\$328	\$500
11	Financial Review of Conference books	\$750	\$0	\$750
12	sub-total	\$1,250	\$328	\$1,250
13		0.24%	0.06%	0.24%
14	Equipping Conference Ministries			
15	Office/Travel for Meetings (Leadership Team)	\$7,500	\$11,335	\$9,000
16	Gifts Discernment Committee meetings	\$300	\$588	\$500
17	Kidron Office – General expenses	\$11,000	\$9,190	\$10,000
18	Kidron Office – Equipment expenses	\$6,000	\$5,588	\$6,000
19	Kidron Office – Maintenance expenses	\$400	\$184	\$300
20	Printing Expenses	\$21,000	\$24,045	\$22,000
21	Resource Library Expenses for new materials	\$500	\$37	\$300
22	Annual Assembly Expenses	\$5,000	\$410	\$5,000
23	Annual Assembly Receipts	(\$5,000)	\$0	(\$5,000)
24	Administrative Salaries & Benefits (Judy, Ann, Stan)	\$115,268	\$113,284	\$120,394
25	30% of the Regional Pastors salaries & benefits	\$49,318	\$45,722	\$45,841
26	70 % of Conference Minister salary & benefits	\$56,608	\$62,854	\$63,220
27	sub-total	\$267,894	\$273,237	\$277,555
28		51.67%	52.70%	53.54%
29	Embodied Worship, Faith & Witness			
30	Office/Travel for meetings	\$3,000	\$2,004	\$2,000
31	Prayer Ministry Team	\$600	\$19	\$300
32	Ministry Development Team Retreats & Seminars	\$2,000	\$0	\$1,000
33	Resource Team expenses	\$1,000	\$0	\$1,000
34	Mennonite Mission Leaders Conference	\$1,200	\$0	\$0
35	Resource Team Coordinator salary & benefits	\$21,514	\$22,497	\$21,514
36	Conference Resource Advocate	\$0	\$121	\$1,000
37	MDT Ministry Support including Hispanic & New Ministries	\$15,500	\$7,189	\$12,400
38	Pastoral Scholarship Fund	\$9,000	\$3,333	\$9,000
39	10% of the Regional Pastors salaries & benefits	\$16,439	\$15,241	\$15,280
40	sub-total	\$70,253	\$50,404	\$63,494
41		13.55%	9.72%	12.25%

42	Denominational Support			
43	MC Executive Leadership Support	\$43,800	\$43,800	\$43,800
44	Delegates to General Assembly	\$5,000	\$7,888	\$5,000
45	10% of Conference Minister salary & benefits	\$8,087	\$8,979	\$9,031
46	sub-total	\$56,887	\$60,667	\$57,831
47		10.97%	11.70%	11.15%
48				
49	Total Expenses	\$518,446	\$501,066	\$518,225
50				
51				
52				
53	Receipts			
54	Congregational Giving	\$438,000	\$415,362	\$425,000
55	Individual Giving	\$20,000	\$17,088	\$40,000
56	Transfer from Capital Funds	\$60,446	\$0	\$53,225
57	Total Receipts	\$518,446	\$432,450	\$518,225

*Staff salaries & benefit totals include: Group life/disability, hospital/medical, retirement, workers' compensation, Social Security taxes, travel

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