

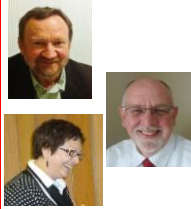
Ohio Conference of MC USA
2014-2015 Spending Plan


Budgeted
2013-2014

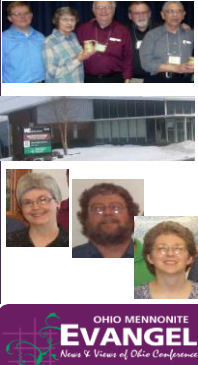
Actual
1/31/2014


Proposed
2014-2015


This represents the goals and plans
for the mission and ministry of Ohio Conference.

	Line	Empowering Pastors & Congregations				<p>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 offers a variety of specialized retreats as well as resourcing events.</p> <p>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.</p>
	1	Office/Travel for credentialing interviews & meetings	\$2,000	\$1,737	\$2,000	
	2	Pastoral Assessment (new pastoral candidates)	\$4,000	\$2,862	\$5,000	
	3	Retreats & Seminars	\$100	\$0	\$0	
	4	Ministry Inquiry Program (college students)	\$1,250	\$0	\$1,250	
	5	60% of the Regional Pastors salaries, benefits, & expenses	\$88,033	\$71,749	\$90,065	
	6	20% of Conference Minister salary, benefits, & expenses	\$18,259	\$14,604	\$18,018	
	7	sub-total	\$113,642	\$90,952	\$116,333	
8		21.19%	21.52%	21.69%		

	9	Stewardship Education				<p>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.</p>
	10	Office/Travel for meetings	\$250	\$203	\$250	
	11	Financial Review of Conference books	\$1,000	\$0	\$1,000	
	12	sub-total	\$1,250	\$203	\$1,250	
	13		0.23%	0.05%	0.23%	

	14	Equipping Conference Ministries				<p>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 Perspective and the Ohio Evangel.</p> <p>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.</p>
	15	Office/Travel for Meetings (Leadership Team)	\$7,000	\$8,357	\$3,000	
	16	Gifts Discernment Ministry meetings	\$500	\$397	\$500	
	17	Kidron Office Expenses	\$15,340	\$12,105	\$15,340	
	18	Printing Expenses	\$22,000	\$16,933	\$22,000	
	19	Resource Library Expenses for new materials	\$200	\$0	\$200	
	20	Annual Assembly Expenses	\$5,000	\$2,373	\$10,000	
	21	Annual Assembly Receipts	(\$5,000)	\$0	(\$10,000)	
	22	Administrative salaries, benefits, & expenses (Judy, Ann, Stan)	\$119,776	\$101,401	\$132,743	
	23	Fundraising Expenses		\$1,974	\$2,000	
	24	Youth Minister		\$428	\$500	
	25	30% of the Regional Pastors salaries, benefits, & expenses	\$44,016	\$35,874	\$45,032	
	26	70 % of Conference Minister salary, benefits, & expenses	\$63,909	\$51,114	\$63,062	
27	sub-total	\$272,741	\$230,956	\$284,377		
28		51.91%	54.65%	53.03%		

Ohio Conference of MC USA 2014-2015 Spending Plan		Budgeted 2013-2014	Actual 1/31/2014	Proposed 2014-2015	This represents the goals and plans for the mission and ministry of Ohio Conference.
	29 Embodied Worship, Faith & Witness				
	30 Office/Travel for meetings	\$1,500	\$380	\$1,500	<p>Strengthening congregations to promote worship, faith and witness is one of the primary aims of Conference work. Through equipping and supporting pastors and congregational leaders, more gifts are released for witness to the community.</p> <p>Support for this work enables ministry teams to respond to congregational needs and cultural concerns. Hispanic ministries, youth ministry resourcing, and church planting are additional projects supported by Conference.</p>
	31 Prayer Ministry Team	\$150	\$10	\$150	
	32 Ministry Development Team Retreats & Seminars	\$1,000	\$0	\$1,000	
	33 Resource Team expenses	\$1,000	\$0	\$1,000	
	34 Coord of Vol salary, benefits, expenses (Sherah-Leigh)	\$22,917	\$18,072	\$23,162	
	35 Conference Resource Advocate	\$500	\$0	\$500	
	36 MDT Ministry Support	\$18,950	\$6,056	\$15,000	
	37 Pastoral Scholarship Fund	\$9,000	\$4,500	\$9,000	
	38 Open Arms	\$4,500	\$3,750	\$4,500	
	37 Brazo en Brazo	\$4,500	\$3,750	\$4,500	
	39 10% of the Regional Pastors salaries, benefits & expenses	\$14,672	\$11,958	\$15,011	
	40 sub-total	\$78,689	\$48,476	\$75,323	
	41	14.98%	11.47%	14.05%	

	42 Denominational Support				<p>Conference provides the link between congregations and the national denominational structure. The resources and connection that this provides are valuable for congregations. 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>
	43 MC Executive Leadership Support	\$44,000	\$36,667	\$44,000	
	44 Constituency Leaders Council Support	\$1,000	\$0	\$1,000	
	45 Delegates to General Assembly	\$5,000	\$8,049	\$5,000	
	46 10% of Conference Minister salary, benefits, & expenses	\$9,130	\$7,302	\$9,009	
	47 sub-total	\$59,130	\$52,018	\$59,009	
	48	11.25%	9.90%	11.23%	

49	Total Expenses	\$525,452	\$422,605	\$536,292
50	Receipts			
51	Congregational Giving	\$450,000	\$351,206	\$450,000
52	Individual Giving	\$20,000	\$30,078	\$30,000
53	Transfer from Capital Funds	\$55,452		\$56,292
54	Total Income	\$525,452	\$381,284	\$536,292

