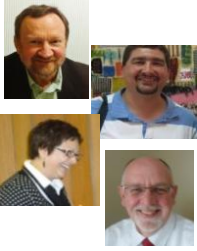

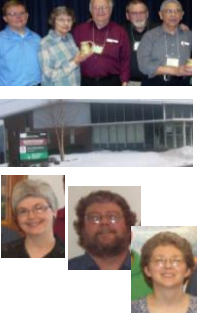




Ohio Conference of MC USA 2013-2014 Spending Plan	Budgeted 2012-2013	Actual 1/31/2013	Proposed 2013-2014	This represents the goals and plans for the mission and ministry of Ohio Conference.
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	Line	Empowering Pastors & Congregations				<p>The majority 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	\$3,000	\$1,656	\$2,000	
	2	Pastoral Assessment (new pastoral candidates)	\$4,000	\$187	\$4,000	
	3	Retreats & Seminars	\$100		\$100	
	4	Ministry Inquiry Program (college students)	\$1,250		\$1,250	
	5	60% of the Regional Pastors salaries, benefits, & expenses	\$91,682	\$65,570	\$88,033	
	6	20% of Conference Minister salary, benefits, & expenses	\$18,063	\$21,970	\$18,259	
	7	sub-total	\$118,095	\$89,383	\$113,642	
8		22.79%	21.26%	21.63%		

	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	\$500	\$752	\$250	
	11	Financial Review of Conference books	\$750		\$1,000	
	12	sub-total	\$1,250	\$752	\$1,250	
	13		0.24%	0.18%	0.24%	

	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)	\$9,000	\$4,547	\$7,000	
	16	Gifts Discernment Ministry meetings	\$500	\$667	\$500	
	17	Kidron Office Expenses	\$16,300	\$12,235	\$15,340	
	18	Printing Expenses	\$22,000	\$21,105	\$22,000	
	19	Resource Library Expenses for new materials	\$300	\$2	\$200	
	20	Annual Assembly Expenses	\$5,000	\$3,032	\$5,000	
	21	Annual Assembly Receipts	(\$5,000)	(\$48)	(\$5,000)	
	22	Administrative salaries, benefits, & expenses (Judy, Ann, Stan)	\$120,394	\$98,344	\$119,776	
	23	30% of the Regional Pastors salaries, benefits, & expenses	\$45,841	\$36,364	\$44,016	
	24	70 % of Conference Minister salary, benefits, & expenses	\$63,220	\$51,845	\$63,909	
25	sub-total	\$277,555	\$228,093	\$272,741		
26		53.56%	54.26%	51.91%		

Ohio Conference of MC USA 2013-2014 Spending Plan		Budgeted 2012-2013	Actual 1/31/2013	Proposed 2013-2014	This represents the goals and plans for the mission and ministry of Ohio Conference.
	27 Embodied Worship, Faith & Witness				
28	Office/Travel for meetings	\$2,000	\$623	\$1,500	
29	Prayer Ministry Team	\$300	\$14	\$150	
30	Ministry Development Team Retreats & Seminars	\$1,000	\$860	\$1,000	
31	Resource Team expenses	\$1,000		\$1,000	
32	Coord of Vol salary, benefits, expenses (Sherah-Leigh)	\$21,514	\$19,032	\$22,917	
33	Conference Resource Advocate	\$1,000	\$677	\$500	
34	MDT Ministry Support	\$12,400	\$8,435	\$18,950	
35	Pastoral Scholarship Fund	\$9,000	\$7,700	\$9,000	
36	Open Arms		\$3,750	\$4,500	
37	Brazo en Brazo		\$3,750	\$4,500	
38	10% of the Regional Pastors salaries, benefits & expenses	\$15,280	\$12,121	\$14,672	
39	sub-total	\$63,494	\$56,962	\$78,689	
40		12.25%	13.55%	14.98%	

	41 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>
42	MC Executive Leadership Support	\$43,800	\$36,500	\$44,000	
43	Constituency Leaders Council Support			\$1,000	
44	Delegates to General Assembly	\$5,000	\$1,265	\$5,000	
45	10% of Conference Minister salary, benefits, & expenses	\$9,031	\$7,407	\$9,130	
46	sub-total	\$57,831	\$45,172	\$59,130	
47		11.16%	10.75%	11.25%	

48	Total Expenses	\$518,225	\$420,362	\$525,452
49	Receipts			
50	Congregational Giving	\$425,000	\$384,501	\$450,000
51	Individual Giving	\$40,000	\$27,374	\$20,000
52	Transfer from Capital Funds	\$53,225		\$55,452
53	Total Income	\$518,225	\$411,875	\$525,452

