

**OHIO CONFERENCE  
BUDGET  
for the period 4/1/10 to 3/31/11**

	<b>Budget 2009 - 2010</b>		<b>Proposed 2010 - 2011</b>		<b>Notes</b>
<b>Receipts</b>					
Individual's Giving	0		15,000		
Congregational Giving	450,000	100.00%	438,000	100.00%	
<b>Total Receipts</b>	<u>450,000</u>		<u>453,000</u>		
<b>Stewardship Ministry</b>					
Office/Travel	200	0.04%	200	0.04%	
Financial Review	750	0.17%	750	0.17%	
<b>Total Stewardship Ministry</b>	<u>950</u>	0.21%	<u>950</u>	0.21%	
<b>Credentialing Ministry</b>					
Office/Travel	2,000	0.44%	2,000	0.44%	
Pastoral Assessment	3,000	0.67%	3,000	0.66%	
Retreats and Seminars	100	0.02%	100	0.02%	
Ministry Inquiry Program	750	0.17%	750	0.17%	
<b>Total Credentialing Ministry</b>	<u>5,850</u>	1.30%	<u>5,850</u>	1.29%	
<b>Office/Support</b>					
Office/Travel	6,000	1.33%	6,000	1.32%	
Theological resource Team	300	0.07%	300	0.07%	
Gifts Discernment Comm	600	0.13%	600	0.13%	
Kidron Office - General	21,000	4.67%	7,440	1.64%	** Combined with line below
Kidron Office - Computer	500	0.11%	500	0.11%	
Kidron Office - Copier	1,300	0.29%	1,300	0.29%	
Kidron Office - Postage	2,000	0.44%	2,000	0.44%	
Kidron Office - Telephone	3,000	0.67%	3,000	0.66%	
Kidron Office - Maintenance	1,000	0.22%	1,000	0.22%	
Kidron Office - Charged to Choice Books	(13,000)	-2.89%	0	0.00%	** Combined with line above
Perspective Printing	400	0.09%	400	0.09%	
Evangel Printing	20,800	4.62%	20,800	4.59%	
Resource Library	1,000	0.22%	1,000	0.22%	
Publicity	100	0.02%	100	0.02%	
Annual Assembly	5,000	1.11%	5,000	1.10%	
Annual Assembly Receipts	(5,000)	-1.11%	(5,000)	-1.10%	
Delegates to General Assembly	5,000	1.11%	5,000	1.10%	
<b>Total Office/Support</b>	<u>50,000</u>	11.11%	<u>49,440</u>	10.91%	

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	<b>Budget 2009 - 2010</b>		<b>Proposed 2010 - 2011</b>		<b>Notes</b>
<b>Ministry Support</b>					
Salaries	223,494	49.67%	223,691	49.38%	
Reimbursement-Choice Books	(3,000)	-0.67%	0	0.00%	
Office/Travel	36,000	8.00%	36,000	7.95%	
Staff Honorariums	(3,000)	-0.67%	(3,000)	-0.66%	
Group Life/Disability	1,984	0.44%	2,160	0.48%	
Hospital/Medical Insurance	31,515	7.00%	32,509	7.18%	
Retirement	22,349	4.97%	22,369	4.94%	
Workers' Comp	1,400	0.31%	1,400	0.31%	
Social Security Taxes	5,787	1.29%	5,802	1.28%	
<b>Total Ministry Support</b>	<b>316,529</b>	<b>70.34%</b>	<b>320,931</b>	<b>70.85%</b>	
<b>Ministry Development Team Operating Expenses</b>					
Office/Travel	3,000	0.67%	3,000	0.66%	
Prayer Ministry Team	1,200	0.27%	1,200	0.26%	
Retreats & Seminars	2,000	0.44%	2,000	0.44%	
Resource Team Expenses	1,000	0.22%	1,000	0.22%	
Mennonite Mission Leaders Conference	1,200	0.27%	1,200	0.26%	
<b>Total MDT Operating Expenses</b>	<b>8,400</b>	<b>1.87%</b>	<b>8,400</b>	<b>1.85%</b>	
<b>Sub-Total</b>	<b>381,729</b>	<b>84.83%</b>	<b>385,571</b>	<b>85.12%</b>	
<b>Ministry Development Team Ministry Expenses</b>					
MDT Ministry Support Including Hispanic & New Ministries			12,500	2.76%	
Hispanic Ministries	9,000	2.00%	0	0.00%	
Youth Initiative	4,000	0.89%	3,000	0.66%	
Pastoral Scholarship Fund	9,500	2.11%	9,500	2.10%	
Reserve for New Ministries	3,500	0.78%	0	0.00%	
<b>Total MDT Ministry Expenses</b>	<b>26,000</b>	<b>5.78%</b>	<b>25,000</b>	<b>5.52%</b>	Goa
<b>Other Budget Items</b>					
MC Executive Leadership Support	41,400	9.20%	41,600	9.18%	Goa
<b>Total Other Budget Items</b>	<b>41,400</b>	<b>9.20%</b>	<b>41,600</b>	<b>9.18%</b>	
<b>Total Expenditures</b>	<b>449,129</b>	<b>99.81%</b>	<b>452,171</b>	<b>99.82%</b>	
<b>Surplus(Deficit)</b>	<b>871</b>	<b>0.19%</b>	<b>829</b>	<b>0.18%</b>	