








Financial Report and Proposed Spending Plan



Ohio Conference of MC USA 2023-2024 Spending Plan	Fiscal Year 2022-2023	Proposed 2023-2024	Change	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 the Conf. Minister and Regional Pastor's time goes towards the support of the pastors of our congregations. In addition to maintaining credentials, mandatory Healthy Boundaries training is being provided to pastors and congregational leaders. Retraining is required every 3 years. Pastor assessments are completed by professional counselors, cost is \$700 with the Ohio Conference covering \$300 and the balance is paid by the congregation and/or pastor.</p>
	1	Office/Travel for credentialing interviews & meetings	\$1,500	\$1,500	\$0	
	2	Pastoral Assessment (new pastoral candidates)	\$2,000	\$2,000	\$0	
	3	Healthy Boundaries Training	\$1,000	\$1,000	\$0	
	4	Counseling for Pastoral Misconduct	\$2,000	\$2,000	\$0	
	5	Ministry Inquiry Program	\$0	\$0	\$0	
	6	Staffing expenses (53%)	\$162,517	\$169,474	\$6,957	
	7	sub-total	\$169,017	\$175,974	\$6,957	
8		43.29%	44.27%			

	9	Stewardship				<p>Stewardship Ministry provides fiscal accountability for Conference work. We budget for an outside review of the Conference's operations and capital funds.</p>
	10	Office/Travel for meetings	\$0	\$0	\$0	
	11	Financial Review of Conference books	\$500	\$2,000	\$1,500	
	12	sub-total	\$500	\$2,000	\$1,500	
	13		0.13%	0.50%		

   	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. Also provided is financial accounting. Support for these ministries ensures the efficiency of Conference work, allowing volunteers to engage their passions 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)	\$3,000	\$3,000	\$0	
	16	Gifts Discernment Ministry meetings	\$200	\$200	\$0	
	17	Kidron Office Expenses	\$16,500	\$16,500	\$0	
	18	Printing Expenses	\$300	\$300	\$0	
	19	Annual Assembly Expenses	\$5,000	\$5,000	\$0	
	20	Fundraising Expenses	\$750	\$750	\$0	
	21	Open Arms Hispanic Ministries	\$4,500	\$4,500	\$0	
	22	Brazo en Brazo Hispanic Ministries	\$3,000	\$3,000	\$0	
	23	Staffing expenses (32%)	\$98,124	\$102,324	\$4,201	
24	sub-total	\$131,374	\$135,574	\$4,201		
25		33.65%	34.11%			

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 	26	Embodied Worship, Faith & Witness				
	27	Office/Travel for meetings	\$500	\$500	\$0	<p>Strengthening congregations to promote worship, faith and witness is one of the primary aims of Conference work. The prayer ministry continues and is staffed by volunteers resulting in no budget needs. Visionary persons will gather with our Conf. Minister to discern our direction together. Funding for Pastoral scholarships is shifted to the Endowment Fund. The Resource team structure remains to respond to congregational needs.</p>
	28	Visioning Team	\$1,000	\$1,000	\$0	
	29	Pastoral Scholarship Fund (Shifted to Endowment)	\$0	\$0	\$0	
	30	Retreats & Seminars, Miscellaneous	\$20,000	\$15,000	(\$5,000)	
	31	Staffing expenses (10%)	\$30,664	\$31,976	\$1,313	
	32	sub-total	\$52,164	\$48,476	(\$3,687)	
	33		13.36%	12.19%		

	34	Denominational Support				
	35	MC Executive Leadership Support	\$15,000	\$12,500	(\$2,500)	<p>Conference provides the link between congregations and the national denominational structure. 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, Menno Media, Mennonite Health Services, Mennonite Education Association, and the Executive Board. The next General Assembly is scheduled for 2023.</p>
	36	Delegates to General Assembly	\$6,000	\$6,000	\$0	
	37	Constituency Leaders Council Support	\$1,000	\$1,000	\$0	
	38	Staff expense (5%)	\$15,332	\$15,988	\$656	
	39	sub-total	\$37,332	\$35,488	(\$1,844)	
	40		9.56%	8.93%		

41	Total Expenses	\$390,386	\$397,513	\$7,127
42	Receipts			
43	Congregational Giving (MCUSA)	\$300,000	\$250,000	(\$50,000)
44	Congregational Giving (Non MCUSA)	\$0	\$50,000	\$50,000
45	Individual Giving	\$40,000	\$40,000	\$0
46	Gifts in Kind and Miscellaneous			\$0
47	Interest Income - Checking			\$0
48	Fees received from workshops, seminars, and training	\$1,000	\$1,000	\$0
49	Transfer from Capital Funds	\$49,386	\$56,513	\$7,127
50	Total Receipts	\$390,386	\$397,513	\$7,127

