

2024-25 OC Spending Plan

Ohio Mennonite Conference 2024-2025 Spending Plan		Fiscal Year 2023-2024	Proposed 2024-2025	Change	This represents the goals and plans for the mission and ministry of Ohio Conference.
Empowering Pastors & Congregations					
Line					
1	Office/Travel for credentialing interviews & meetings	\$1,500	\$1,000	(\$500)	
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	sub-total	\$6,500	\$6,000	(\$500)	
6		1.64%	1.58%		
Stewardship					
7	Financial Review of Conference books	\$2,000	\$2,000	\$0	
9	sub-total	\$2,000	\$2,000	\$0	
10		0.50%	0.53%		
Equipping Conference Ministries					
11	Office/Travel for meetings (Leadership Team)	\$3,000	\$3,000	\$0	
12	Gifts Discernment Ministry meetings	\$200	\$200	\$0	
13	Kidron Office Expenses	\$16,500	\$16,500	\$0	
14	Conference Minister Travel Office and CE	\$14,800	\$17,300	\$2,500	
15	Printing Expenses	\$300	\$300	\$0	
16	Annual Assembly Expenses	\$5,000	\$5,000	\$0	
17	Fundraising Expenses	\$750	\$750	\$0	
18	Open Arms Hispanic Ministries	\$4,500	\$4,500	\$0	
19	Brazo en Brazo Hispanic Ministries	\$3,000	\$1,500	(\$1,500)	
20	sub-total	\$48,050	\$49,050	\$1,000	
21		12.09%	12.94%		
22					
Embodied Worship, Faith & Witness					
23	Office/Travel for meetings	\$500	\$0	(\$500)	
24	Visioning Team	\$1,000	\$0	(\$1,000)	
25	Retreats & Seminars, Miscellaneous	\$15,000	\$11,500	(\$3,500)	
26	sub-total	\$16,500	\$11,500	(\$5,000)	
27		4.15%	3.03%		
28					

Ohio Mennonite Conference 2024-2025 Spending Plan	Fiscal Year 2023-2024	Proposed 2024-2025	Change	This represents the goals and plans for the mission and ministry of Ohio Conference.
--	----------------------------------	-------------------------------	---------------	---

29	Denominational Support				
35	MC Executive Leadership Support	\$12,500	\$10,000	(\$2,500)	
36	Delegates to General Assembly	\$6,000	\$0	(\$6,000)	
37	Constituency Leaders Council Support	\$1,000	\$1,000	\$0	
39	sub-total	\$19,500	\$11,000	(\$8,500)	
40		4.91%	2.90%		

34	Staff Expense	4 FTE	Transition to 3 FTE		
35	Salaries	\$240,486	\$228,246	(\$12,240)	Past Budget presentations have included staff expense as part of the various ministry areas. This Budeget presentation lists the staff expense sepearately to show the proposed changes
36	Taxes	\$17,340	\$16,335	(\$1,005)	
	Insurance	\$24,556	\$34,962	\$10,406	The budget has been prepared anticipating staff transitions will occur during the 2024 year. Total staff expense for 3 FTE is apporximately \$250,000
37	Retirement	\$22,581	\$20,082	(\$2,499)	
39	sub-total	\$304,963	\$299,625	(\$5,338)	
40		76.72%	79.02%		

41	Total Expenses	\$397,513	\$379,175	(\$18,338)															
42	Receipts																		
43	Congregational Giving (MCUSA)	\$250,000	\$200,000	(\$50,000)	<p style="text-align: center;">Conference Giving</p> <table border="1"> <caption>Conference Giving Data</caption> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>18-19</td> <td>\$338,710</td> </tr> <tr> <td>19-20</td> <td>\$332,549</td> </tr> <tr> <td>20-21</td> <td>\$346,758</td> </tr> <tr> <td>21-22</td> <td>\$344,386</td> </tr> <tr> <td>22-23</td> <td>\$311,485</td> </tr> <tr> <td>Projected 23-24</td> <td>\$291,000</td> </tr> </tbody> </table>	Year	Amount	18-19	\$338,710	19-20	\$332,549	20-21	\$346,758	21-22	\$344,386	22-23	\$311,485	Projected 23-24	\$291,000
Year	Amount																		
18-19	\$338,710																		
19-20	\$332,549																		
20-21	\$346,758																		
21-22	\$344,386																		
22-23	\$311,485																		
Projected 23-24	\$291,000																		
44	Congregational Giving (Non MCUSA)	\$50,000	\$50,000	\$0															
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	Total Receipts	\$341,000	\$291,000	(\$50,000)															
50	Transfer from Capital Funds	\$49,386	\$88,175	\$38,789															