



## **CONGREGATIONAL MEETING**

November 22, 2020

### AGENDA:

- I: Welcome and Opening Prayer
- II: 2020 Finance Update
- III: 2020 Foundation Fund Report
- IV: 2021 Proposed Spending Plan
- V: Columbarium Proposal Approval
- VI: Lead Pastor Search Committee Report
- VII: Indoor Worship Gathering Future Plan
- VIII: Closing Prayer

**We will meet for the Congregation Business Meeting 10 minutes after the end of worship on November 22, 2020. We will meet by Zoom with call-in capability.**

SALFORD MENNONITE CHURCH  
**2021 Budget – Ballot**

This 2021 budget was developed with the participation of many individuals within the congregation. You must be a member of the Salford congregation to vote on the 2021 budget. You may submit this ballot to the church office by November 29, 2020.

\_\_\_\_\_ I approve the 2021 budget








\_\_\_\_\_ I do not approve the 2021 budget

Comments:

\_\_\_\_\_  
Signature

Ballots must be returned to the church office by November 29, 2020.

**Salford Mennonite Church Proposed 2021 Spending Plan**

<p><b>First Fruits for the Wider Church</b></p>	<p>Mennonite Church USA Mosaic Mennonite Conference Churchwide Agencies Convention Representation</p>	<p>3.9%</p>	
<p><b>Community &amp; Mission</b></p>	<p>Salford Mission Members in Mission Mennonite Education Plan</p>	<p>22.5%</p>	
<p><b>Education</b></p>	<p>Christian Education College Scholarships and Seminary Peace Camp, Boys &amp; Girls Clubs MYF, Jr. MYF and Young Adults* * Includes MYF Auction Income</p>	<p>2.6%</p>	
<p><b>Pastoral Care</b></p>	<p>Agape Pastoral Care &amp; Prayer Shawl</p>	<p>1.8%</p>	
<p><b>Worship</b></p>	<p>Worship Hospitality Fellowship</p>	<p>1.7%</p>	
<p><b>Ministry Logistics</b></p>	<p>Utilities Repairs &amp; Maintenance Insurance Administration Expenses</p>	<p>10.7%</p>	
<p><b>Supporting Leadership</b></p>	<p>Staff Salaries Benefits Board Expenses</p>	<p>56.8%</p>	



**Salford  
Mennonite  
Church**

		2020 Budget	2021 Budget	2020-YTD Spending 10/31/20	2020 Projected Spending
1	<b>MENNONITE CHURCH USA</b>				
2	Executive Leadership Board	\$ 2,178	\$ 2,178	\$ 1,089	\$ 2,178
3	Menno. Mission Network	\$ 2,750	\$ 5,500	\$ 1,375	\$ 2,750
4	Corinthian Plan	\$ 2,250	\$ 2,250	\$ 1,500	\$ 1,875
5	Menno. Education Agency	\$ 860	\$ 860	\$ 430	\$ 860
6	Menno. Publishing Network	\$ 257	\$ 257	\$ 128	\$ 257
7	Constituency Groups	\$ 192	\$ 192	\$ 96	\$ 192
8	<b>SUBTOTAL</b>	\$ 8,487	\$ 8,487	\$ 4,618	\$ 8,112
9	<b>CHURCHWIDE PROGRAMS</b>				
10	Menno. Central Committee	\$ 1,231	\$ 1,231	\$ 492	\$ 1,231
11	Menno. World Conference	\$ 401	\$ 401	\$ 201	\$ 401
12	Mennonite Colleges	\$ 1,615	\$ 1,615	\$ 808	\$ 1,615
13	Mennonite Seminaries	\$ 668	\$ 668	\$ 334	\$ 668
14	Mennonite Disaster Service	\$ 425	\$ 425	\$ -	\$ 425
15	<b>SUBTOTAL</b>	\$ 4,340	\$ 4,340	\$ 1,835	\$ 4,340
16	<b>MOSAIC CONFERENCE &amp; LOCAL MISSION</b>				
17	Conference Ministries	\$ 14,017	\$ 14,017	\$ 7,009	\$ 14,017
18	<b>SUBTOTAL</b>	\$ 14,017	\$ 14,017	\$ 7,009	\$ 14,017
19	<b>SALFORD MISSION</b>				
20	Members in Missions	\$ 2,400	\$ 2,400	\$ -	\$ 2,400
21	Dorcus Sewing Circle	\$ 720	\$ 720	\$ 720	\$ 720
22	MCC projects	\$ 400	\$ 400	\$ 211	\$ 400
23	Global Missions	\$ 3,840	\$ 3,840	\$ 3,200	\$ 3,480
24	Justice & Peace	\$ 2,800	\$ 2,800	\$ 255	\$ 1,255
25	Pastoral Team Initiatives	\$ 4,800	\$ 4,800	\$ 261	\$ 2,261
26	<b>SUBTOTAL</b>	\$ 14,960	\$ 14,960	\$ 4,647	\$ 10,516
27	<b>MENNONITE EDUCATION PLAN</b>				
28	Dock Mennonite Academy	\$185,484	\$178,997	\$ 141,812	\$ 181,214
29	Quakertown Christian	\$ -	\$ -	\$ -	\$ -
30	<b>SUBTOTAL</b>	\$185,484	\$178,997	\$ 141,812	\$ 181,214

31 **CHRISTIAN EDUCATION**

32	Library	\$ 1,200	\$ 1,200	\$ 300	\$ 900
33	College Student Scholarship	\$ 2,000	\$ 4,000	\$ 1,000	\$ 2,000
34	Peace Camp	\$ 1,840	\$ 1,840	\$ 285	\$ 285
35	Adult Christian Ed.	\$ 5,920	\$ 5,920	\$ 4,582	\$ 5,282
36	Children's Christian Ed.	\$ 5,560	\$ 5,560	\$ 3,013	\$ 3,213
37	Girls & Boys Clubs	\$ 200	\$ 200	\$ 25	\$ 125
38	Intersections & New Horizons	\$ 300	\$ 300	\$ -	\$ 300
39	The Mennonite	\$ 300	\$ 300	\$ 730	\$ 730
40	Family Faith Formation	\$ 1,200	\$ 1,200	\$ 77	\$ 177
41	<b>SUBTOTAL</b>	\$ 18,720	\$ 20,520	\$ 10,013	\$ 13,012

42 **YOUTH**

43	MYF & Jr MYF	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
44	Young Adult	\$ 800	\$ -	\$ -	\$ -
45	<b>SUBTOTAL</b>	\$ 2,800	\$ 2,000	\$ 2,000	\$ 2,000

46 **PASTORAL CARE**

47	Agape/Deacon	\$ 12,000	\$ 12,000	\$ 8,229	\$ 12,000
48	Pastoral Care	\$ 2,800	\$ 2,800	\$ 209	\$ 2,800
49	Prayer Shawl Ministry	\$ 480	\$ 480	\$ -	\$ 480
50	<b>SUBTOTAL</b>	\$ 15,280	\$ 15,280	\$ 8,438	\$ 15,280

51 **WORSHIP**

52	Church Bulletins	\$ 1,400	\$ 1,400	\$ 709	\$ 709
53	Worship	\$ 5,200	\$ 5,200	\$ 17,359	\$ 21,359
54	Music	\$ 2,000	\$ 2,000	\$ 1,714	\$ 2,014
55	<b>SUBTOTAL</b>	\$ 8,600	\$ 8,600	\$ 19,782	\$ 24,082

56 **FELLOWSHIP**

57	Hospitality	\$ 800	\$ 800	\$ 107	\$ 207
58	Kitchen/Congregational Fellowship	\$ 640	\$ 640	\$ -	\$ -
59	Kitchen - Nonfood Supplies	\$ 1,000	\$ 1,000	\$ 126	\$ 426
60	<b>SUBTOTAL</b>	\$ 2,440	\$ 2,440	\$ 232	\$ 633

61 **FACILITIES**

62	Grounds	\$ 3,500	\$ 3,500	\$ 3,127	\$ 3,500
63	Electric	\$ 16,330	\$ 16,330	\$ 9,641	\$ 12,041
64	Fuel Oil	\$ 11,900	\$ 9,620	\$ 6,603	\$ 6,663
65	Insurance - Property & Liability	\$ 14,177	\$ 14,886	\$ 14,041	\$ 14,041
66	Repairs & Maintenance	\$ 21,000	\$ 21,000	\$ 24,047	\$ 42,052
67	Sound/Video Recording	\$ 3,920	\$ 3,920	\$ -	\$ 3,920
68	Telephone	\$ 6,260	\$ 6,260	\$ 3,964	\$ 4,999
69	<b>SUBTOTAL</b>	\$ 77,807	\$ 75,516	\$ 61,398	\$ 87,216

70 **CONGREGATIONAL STAFF**

71 Leadership Salaries	\$292,590	<b>\$302,857</b>	\$ 153,809	\$205,523
72 Custodial Salaries	\$ 60,288	<b>\$ 59,970</b>	\$ 41,672	\$ 55,884
73 Benefits	\$ 98,714	<b>\$ 98,412</b>	\$ 60,187	\$ 68,954
74 Expenses	\$ 12,000	<b>\$ 12,000</b>	\$ 2,391	\$ 3,891
75 Convention Representation	\$ 4,200	<b>\$ 4,200</b>	\$ -	\$ 4,200
76 Payroll Taxes	\$ 15,375	<b>\$ 15,652</b>	\$ 8,649	\$ 11,408
77 <b>SUBTOTAL</b>	\$483,167	<b>\$493,091</b>	\$ 266,708	\$349,860

78 **ADMINISTRATION**

79 Communication	\$ 2,000	<b>\$ 2,000</b>	\$ 657	\$ 957
80 Legal & Accounting	\$ 400	<b>\$ 400</b>	\$ -	\$ 400
81 Board Development Expenses	\$ 800	<b>\$ 800</b>	\$ -	\$ -
82 Office Expense	\$ 9,366	<b>\$ 8,952</b>	\$ 13,410	\$ 14,777
83 Office Supplies	\$ 2,000	<b>\$ 2,000</b>	\$ 969	\$ 1,369
84 Office Copiers Rental	\$ 5,700	<b>\$ 5,700</b>	\$ 4,737	\$ 5,630
85 Miscellaneous	\$ 1,600	<b>\$ 1,600</b>	\$ -	\$ 1,000
86 <b>SUBTOTAL</b>	\$ 21,866	<b>\$ 21,452</b>	\$ 13,622	\$ 24,133
87				

88 <b>GRAND TOTAL</b>	<b>\$857,248</b>	<b>\$862,450</b>	<b>\$542,114</b>	<b>\$734,415</b>
89	Variance from 2020	<b>\$ 5,202</b>		
90	%increase from 2020	<b>0.61%</b>		

91	<b>2019</b>	<b>2020 YTD</b>		
92 <b>Income</b>	<b>\$856,161</b>	<b>\$576,933</b>	<b>\$762,775</b>	

**To Be Funded with Generous Excess Donations**

94 MCUSA, Church-wide, MMC	\$ 24,589	<b>\$ 21,935</b>
95 Capital Improvement	\$ 20,000	<b>\$ 20,000</b>
96 Peace Proclamation Ministries, Int.	\$ 2,000	<b>\$ -</b>
97 CRM's and Local Nonprofits	\$ 10,000	<b>\$ 12,000</b>
98 <b>Total</b>	\$ 56,594	<b>\$ 53,395</b>

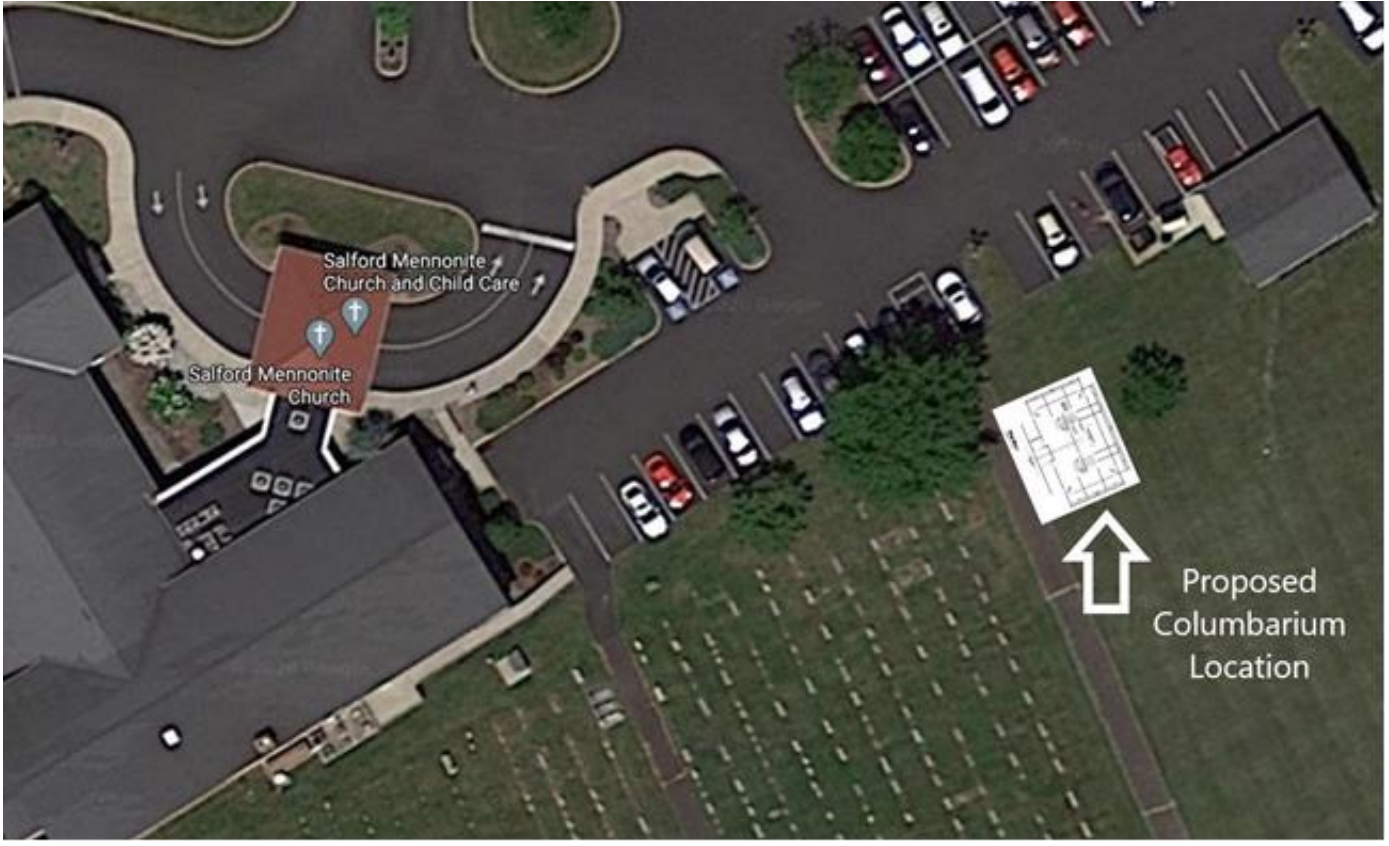
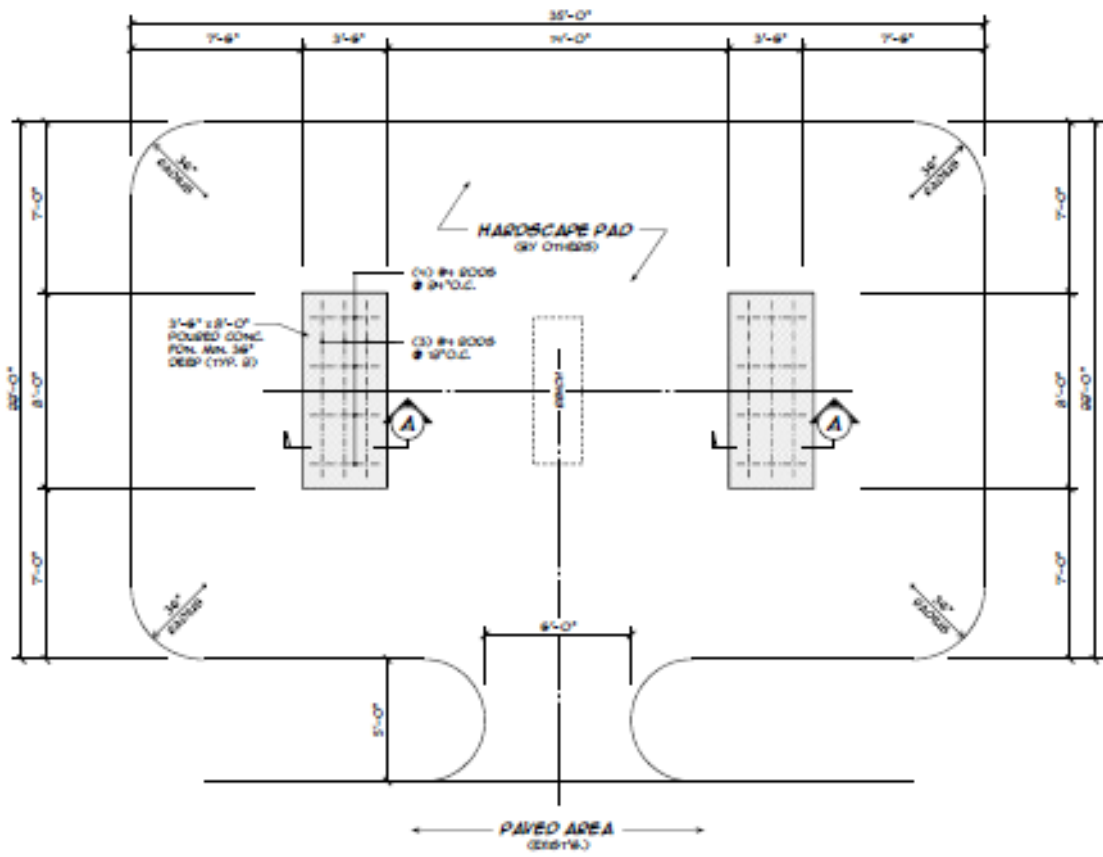
<b>2020 Salford Foundation Fund Disbursements</b>	
<b>Name</b>	<b>Grant</b>
MHEP Harvest Festival Grant	\$ 1,000.00
Crossroads Community Center Grant	\$ 2,500.00
Conrad Nyce - College Scholarship, EMU	\$ 2,000.00
Lee Bergey - College Scholarship, Goshen	\$ 2,000.00
<b>Total</b>	<b>\$ 7,500.00</b>
<b>2020 Salford Foundation Fund Income</b>	
<b>Name</b>	<b>Grant</b>
Harley & Anna Gehman Trust Contribution	\$ 2,995.07
<b>Total</b>	<b>\$ 2,995.07</b>

**SALFORD MENNONITE CHURCH  
Salford Columbarium Proposal**

The Salford columbarium committee has developed a simplified columbarium design for the Salford cemetery utilizing two 60 niche Grand Legacy model units from Sunset Memorial & Stone Ltd. These two units will be placed on a paver brick or block hardscape pad with simple landscaping. The pad and columbarium niches units will be located off the church parking lot and upper cemetery driveway near the church garage. This level ground will be easy to access for all and the space allows for additional future units of similar style to be placed nearby as demand warrants. We have the funds on hand to fund the project without the need to borrow any funds, only using the present money we hold in the cemetery fund which will be paid back as we sell niches for use by the congregation and those in the community with family connections or financial need. When all niches are sold, we will have replenished the cemetery fund and have additional funds available for long term maintenance of the units and cemetery. Pricing for the project, the plans for the layout of the hardscape pad and units and a picture of the proposed niche unit follows:

<b>Salford Columbarium Project Final Pricing Proposal</b>	<b>10/20/2020</b>
<b>Pricing for a 120 niche columbarium installation at Salford</b>	
<b>Project Expenses Already Incurred</b>	
<b>Total Project Cost Already Spent</b>	<b>\$ 13,300.40</b>
<b>Project Expenses to Complete a Columbarium Install Project</b>	
<b>Total Projected Cost Remaining</b>	<b>\$ 108,000.00</b>
<b>Total Projected income from sale of 120 niches at \$1,500 per niche</b>	<b>\$ 180,000.00</b>
<b>Total income for the columbarium project so far</b>	<b>\$ 15,509.70</b>
<b>Available Funds in the Columbarium and Cemetery Account</b>	<b>\$ 132,458.70</b>







**Photo of similar unit provided by Sunset Memorial & Stone, Ltd.**



This is the Grand Legacy 48 niche model. The Salford columbarium project will utilize two Grand Legacy 60 niche models, with rows five niches high by six niches wide on each side of each unit.

**SALFORD MENNONITE CHURCH**  
**Salford Columbarium Proposal – Ballot**

The Salford columbarium committee recommends the congregation invest in a columbarium for Salford. The columbarium committee has developed a simplified columbarium concept and recommend that we contract with Sunset memorial and local contractors to complete the installation of two columbarium niche units at Salford for \$108,000. Funding for this project will come from the cemetery fund and presale of niches to those interested. Our intention is to have the columbarium available for use in summer 2021. The Church Board affirmed this project for presentation to the congregation.

\_\_\_\_\_ I approve the columbarium project as presented.

\_\_\_\_\_ I do not approve the columbarium project.

Comments:

\_\_\_\_\_  
Signature

Ballots must be returned to the church office by November 29, 2020.