



CONGREGATIONAL MEETING

November 14, 2021

AGENDA:

- I: Welcome and Opening Prayer
- II: 2021 Finance Update
- III: 2021 Foundation Fund Report
- IV: 2022 Proposed Spending Plan
- V: Columbarium Update
- VI: Staff and Board Transition Update
- VII: Lead Pastor Reflections
- VIII: Question and Answer Time
- IX: Closing Prayer

We will meet for the Congregation Business Meeting 10 minutes after the end of worship on November 14, 2021. We will meet in the Sanctuary with Zoom participation capability for those at home.

SALFORD MENNONITE CHURCH
2022 Budget – Ballot

This 2022 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 2022 budget. You may submit this ballot to the church office by November 21, 2021.

_____ I approve the 2022 budget

_____ I do not approve the 2022 budget

Comments:

Signature

Ballots must be returned to the church office by November 21, 2021.

Salford Mennonite Church Proposed 2022 Spending Plan

<p>First Fruits for the Wider Church</p>	<p>Mennonite Church USA Mosaic Mennonite Conference Churchwide Agencies Convention Representation</p>	<p>3.8%</p>	
<p>Community & Mission</p>	<p>Salford Mission Members in Mission Mennonite Education Plan</p>	<p>20.1%</p>	
<p>Education</p>	<p>Christian Education College Scholarships and Seminary Peace Camp, Boys & Girls Clubs MYF, Jr. MYF and Young Adults* * Includes MYF Auction Income</p>	<p>3.5%</p>	
<p>Pastoral Care</p>	<p>Agape Pastoral Care & Prayer Shawl</p>	<p>1.7%</p>	
<p>Worship</p>	<p>Worship Hospitality Fellowship</p>	<p>1.2%</p>	
<p>Ministry Logistics</p>	<p>Utilities Repairs & Maintenance Insurance Administration Expenses</p>	<p>11.1%</p>	
<p>Supporting Leadership</p>	<p>Staff Salaries Benefits Board Expenses</p>	<p>58.6%</p>	



		2021 Budget	2022 Budget	2021-YTD Spending 10/31/21	2021 Projected Spending
1	MENNONITE CHURCH USA				
2	Executive Leadership Board	\$ 2,178	\$ 2,178	\$ 1,089	\$ 2,178
3	Menno. Mission Network	\$ 5,500	\$ 5,500	\$ 2,750	\$ 5,500
4	Corinthian Plan	\$ 2,250	\$ 2,250	\$ 2,063	\$ 2,250
5	Menno. Education Agency	\$ 860	\$ 860	\$ 430	\$ 860
6	Menno. Publishing Network	\$ 257	\$ 257	\$ 129	\$ 257
7	Constituency Groups	\$ 192	\$ 192	\$ 96	\$ 192
8	SUBTOTAL	\$ 11,237	\$ 11,237	\$ 6,557	\$ 11,237
9	CHURCHWIDE PROGRAMS				
10	Menno. Central Committee	\$ 1,231	\$ 1,231	\$ 616	\$ 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	SUBTOTAL	\$ 4,340	\$ 4,340	\$ 1,959	\$ 4,340
16	MOSAIC CONFERENCE & LOCAL MISSION				
17	Conference Ministries	\$ 14,017	\$ 14,017	\$ 7,009	\$ 14,017
18	SUBTOTAL	\$ 14,017	\$ 14,017	\$ 7,009	\$ 14,017
19	SALFORD MISSION				
20	Members in Missions	\$ 2,400	\$ 2,400	\$ 2,000	\$ 2,400
21	Dorcus Sewing Circle	\$ 720	\$ 720	\$ 720	\$ 720
22	MCC projects	\$ 400	\$ 400	\$ 129	\$ 400
23	Global Missions	\$ 3,840	\$ 3,840	\$ 3,200	\$ 3,840
24	Justice & Peace	\$ 2,800	\$ 2,800	\$ 1,105	\$ 2,800
25	Pastoral Team Initiatives	\$ 4,800	\$ 4,800	\$ 1,750	\$ 2,750
26	SUBTOTAL	\$ 14,960	\$ 14,960	\$ 8,154	\$ 12,910
27	MENNONITE EDUCATION PLAN				
28	Dock Mennonite Academy	\$178,997	\$163,265	\$ 143,015	\$ 172,688
29	Quakertown Christian	\$ -	\$ -	\$ -	\$ -
30	SUBTOTAL	\$178,997	\$163,265	\$ 143,015	\$ 172,688

31 **CHRISTIAN EDUCATION**

32	Library	\$ 1,200	\$ 1,200	\$ 300	\$ 900
33	College Student Scholarship	\$ 4,000	\$ 4,000	\$ 2,000	\$ 4,000
34	Peace Camp	\$ 1,840	\$ 1,840	\$ 866	\$ 866
35	Adult Christian Ed.	\$ 5,920	\$ 5,920	\$ 4,281	\$ 4,281
36	Children's Christian Ed.	\$ 5,560	\$ 5,560	\$ 2,466	\$ 3,213
37	Girls & Boys Clubs	\$ 200	\$ 200	\$ -	\$ -
38	Intersections	\$ 300	\$ 300	\$ -	\$ 300
39	Anabaptist World	\$ 300	\$ 300	\$ 424	\$ 424
40	Family Faith Formation	\$ 1,200	\$ 1,200	\$ -	\$ 200
41	SUBTOTAL	\$ 20,520	\$ 20,520	\$ 10,337	\$ 14,184

42 **YOUTH**

43	MYF & Jr MYF	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
44	Young Adult	\$ 300	\$ 300	\$ -	\$ -
45	SUBTOTAL	\$ 2,300	\$ 2,300	\$ 2,000	\$ 2,000

46 **PASTORAL CARE**

47	Agape/Deacon	\$ 12,000	\$ 12,000	\$ 5,906	\$ 12,000
48	Pastoral Care	\$ 2,800	\$ 2,800	\$ -	\$ 2,800
49	Prayer Shawl Ministry	\$ 480	\$ 480	\$ -	\$ 480
50	SUBTOTAL	\$ 15,280	\$ 15,280	\$ 5,906	\$ 15,280

51 **WORSHIP**

52	Church Bulletins	\$ 1,400	\$ -	\$ -	\$ -
53	Worship	\$ 5,200	\$ 6,600	\$ 12,807	\$ 14,257
54	Music	\$ 2,000	\$ 2,000	\$ 1,944	\$ 2,144
55	SUBTOTAL	\$ 8,600	\$ 8,600	\$ 14,751	\$ 16,401

56 **FELLOWSHIP**

57	Hospitality	\$ 800	\$ 800	\$ -	\$ -
58	Kitchen/Congregational Fellowship	\$ 640	\$ 640	\$ -	\$ -
59	Kitchen - Nonfood Supplies	\$ 1,000	\$ 1,000	\$ 104	\$ 404
60	SUBTOTAL	\$ 2,440	\$ 2,440	\$ 104	\$ 404

61 **FACILITIES**

62	Grounds	\$ 3,500	\$ 3,500	\$ 3,505	\$ 3,705
63	Electric	\$ 16,330	\$ 16,330	\$ 11,603	\$ 14,003
64	Fuel Oil	\$ 9,620	\$ 11,300	\$ 9,449	\$ 9,600
65	Insurance - Property & Liability	\$ 14,886	\$ 16,725	\$ 15,930	\$ 15,930
66	Repairs & Maintenance	\$ 21,000	\$ 21,000	\$ 14,396	\$ 21,000
67	Sound/Video Recording	\$ 3,920	\$ 3,920	\$ 545	\$ 3,920
68	Telephone	\$ 6,260	\$ 5,564	\$ 4,154	\$ 5,200
69	SUBTOTAL	\$ 75,516	\$ 78,339	\$ 59,303	\$ 73,358

70 **CONGREGATIONAL STAFF**

71	Leadership Salaries	\$302,557	\$320,408	\$ 166,044	\$217,607
72	Custodial Salaries	\$ 59,970	\$ 65,169	\$ 28,808	\$ 32,179
73	Benefits	\$ 98,412	\$103,333	\$ 73,970	\$ 85,935
74	Expenses	\$ 12,000	\$ 12,000	\$ 5,051	\$ 7,891
75	Convention Representation	\$ 4,200	\$ 4,200	\$ 3,150	\$ 3,150
76	Payroll Taxes	\$ 15,652	\$ 16,575	\$ 8,652	\$ 10,900
77	SUBTOTAL	\$492,791	\$521,685	\$ 285,675	\$357,662

78 **ADMINISTRATION**

79	Communication	\$ 2,000	\$ 2,000	\$ 606	\$ 957
80	Legal & Accounting	\$ 400	\$ 400	\$ -	\$ 400
81	Board Development Expenses	\$ 800	\$ 800	\$ 800	\$ 800
82	Office Expense	\$ 8,952	\$ 8,560	\$ 7,672	\$ 8,455
83	Office Supplies	\$ 2,000	\$ 2,000	\$ 581	\$ 1,081
84	Office Copiers Rental	\$ 5,700	\$ 5,700	\$ 4,573	\$ 5,487
85	Miscellaneous	\$ 1,600	\$ 1,600	\$ 657	\$ 1,200
86	SUBTOTAL	\$ 21,452	\$ 21,060	\$ 14,889	\$ 18,380

87	GRAND TOTAL	\$862,450	\$878,043	\$560,409	\$712,864
88		Variance from 2020	\$ 15,593		
89		%increase from 2020	1.81%		

90		2020		2021 YTD	
91	Income	\$771,343		\$623,983	\$834,235

**To Be Funded with Generous
Excess Donations**

92	MCUSA, Church-wide, MMC	\$ 21,935	\$ 21,935
94	Capital Improvement	\$ 20,000	\$ 20,000
95	CRM's and Local Nonprofits	\$ 12,000	\$ 12,000
96	Total	\$ 53,395	\$ 53,395

2021 Foundation Fund Disbursements	
Name	Grant
Ranita DiMarco year in service with MCC SALT	\$ 2,000.00
Conrad Nyce - College Scholarship, EMU	\$ 4,000.00
Lee Bergey - College Scholarship, Goshen	\$ 4,000.00
Wideline Charles - College Scholarship, Hesston	\$ 2,000.00