



	2024	2025	2025	2026
	Actual Expenses	Budget	Projected Expenses	Budget

MENNONITE CHURCH USA

7780	Executive Leadership Board	\$ 2,178	\$ 1,452	\$ 1,452	\$ 1,452
7800	Menno. Mission Network	\$ 5,500	\$ 3,667	\$ 3,667	\$ 3,667
7880	Corinthian Plan - Fair Balance Fund	\$ 1,696	\$ 1,850	\$ 1,850	\$ 1,850
7790	Menno. Education Agency	\$ 860	\$ 573	\$ 573	\$ 573
7800	Menno. Publishing Network	\$ 257	\$ 171	\$ 171	\$ 171
7840	Constituency Groups	\$ 192	\$ 128	\$ 128	\$ 128
	SUBTOTAL	\$ 10,683	\$ 7,841	\$ 7,841	\$ 7,841

CHURCHWIDE PROGRAMS

7820	Menno. Central Committee	\$ 1,231	\$ -	\$ -	\$ -
7830	Menno. World Conference	\$ 401	\$ 267	\$ 267	\$ 267
7850	Mennonite Colleges	\$ 1,615	\$ -	\$ -	\$ -
7860	Mennonite Seminaries	\$ 668	\$ 445	\$ 445	\$ 445
7890	Mennonite Disaster Service	\$ 425	\$ 283	\$ 283	\$ 283
	SUBTOTAL	\$ 4,340	\$ 995	\$ 995	\$ 995

MOSAIC CONFERENCE

7510	Conference Ministries	\$ 21,025	\$ 14,017	\$ 14,017	\$ 14,017
	SUBTOTAL	\$ 21,025	\$ 14,017	\$ 14,017	\$ 14,017

SALFORD MISSION

5510	Dorcus Sewing Circle	\$ 816	\$ 720	\$ 720	\$ 720
5530	Global Missions	\$ 3,852	\$ 1,500	\$ 1,512	\$ -
5550	Justice & Peace	\$ 1,875	\$ 1,500	\$ 1,500	\$ 2,000
5555	Accesability Ministry Team	\$ 738	\$ 1,500	\$ 802	\$ 1,500
	Welcoming Path Ministry Team	\$ -	\$ 1,500	\$ 215	\$ 1,500
5560	Pastoral Team Initiatives	\$ 2,425	\$ 2,400	\$ 2,400	\$ 2,400
	Women's Fellowship	\$ -	\$ -	\$ -	\$ 1,500
	SUBTOTAL	\$ 9,707	\$ 9,120	\$ 7,149	\$ 9,620

MENNONITE EDUCATION PLAN

7250	Dock Mennonite Academy	\$ 199,955	\$ 199,440	\$ 197,844	\$ 192,847
	SUBTOTAL	\$ 199,955	\$ 199,440	\$ 197,844	\$ 192,847

CHRISTIAN EDUCATION

6001	Library	\$ 902	\$ 1,200	\$ 1,353	\$ 1,200
6010	College Student Scholarship	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
6030	Peace Camp	\$ 1,830	\$ 2,200	\$ 1,776	\$ 2,200
6040	Adult Christian Ed	\$ 3,441	\$ 4,000	\$ 3,443	\$ 4,000
6080	Children's Christian Ed	\$ 4,541	\$ 5,560	\$ 4,900	\$ 5,560
6050	Kids Club	\$ 204	\$ 200	\$ 200	\$ 200
6070	Anabatist World	\$ 431	\$ 300	\$ 405	\$ 300
6090	Family Faith Formation	\$ 908	\$ 1,200	\$ 2,284	\$ 3,000
	SUBTOTAL	\$ 15,256	\$ 16,660	\$ 16,361	\$ 18,460

YOUTH

6740	Youth Program Expenses	\$ 55,765	\$ 40,250	\$ 40,250	\$ 40,250
6750	MYF & Jr MYF	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
6760	Young Adult	\$ -	\$ 300	\$ 300	\$ 300
	SUBTOTAL	\$ 57,765	\$ 42,550	\$ 42,550	\$ 42,550



	2024	2025	2025	2026
	Actual Expenses	Budget	Projected Expenses	Budget

PASTORAL CARE

5251	Agape/Deacon	\$ 4,165	\$ -	\$ 8,663	\$ 7,000
5256	Pastoral Care	\$ 3,863	\$ -	\$ 1,589	\$ 3,000
5257	Prayer Shawl Ministry	\$ -	\$ -	\$ -	\$ 400
SUBTOTAL		\$ 8,028	\$ -	\$ 10,252	\$ 10,400

WORSHIP

6260	Worship	\$ 6,743	\$ 6,600	\$ 6,600	\$ 6,600
6270	Music	\$ 2,838	\$ 2,000	\$ 1,700	\$ 2,000
SUBTOTAL		\$ 9,581	\$ 8,600	\$ 8,300	\$ 8,600

FELLOWSHIP

5740	Hospitality	\$ -	\$ 800	\$ 375	\$ 800
5770	Kitchen/Congregational Fell.	\$ 289	\$ 640	\$ 350	\$ 640
5760	Kitchen - Nonfood Supplies	\$ 1,099	\$ 1,000	\$ 850	\$ 1,000
SUBTOTAL		\$ 1,388	\$ 2,440	\$ 1,575	\$ 2,440

FACILITIES

6500	Grounds	\$ 6,366	\$ 3,500	\$ 3,500	\$ 3,500
6510	Electric	\$ 16,800	\$ 17,400	\$ 17,400	\$ 17,400
6530	Fuel Oil	\$ 10,370	\$ 12,457	\$ 13,942	\$ 12,600
6540	Insurance - Property & Liability	\$ 16,211	\$ 17,808	\$ 16,923	\$ 19,322
6560	Repairs & Maintenance	\$ 21,109	\$ 25,000	\$ 33,901	\$ 30,000
6570	Sound/Video Recording	\$ -	\$ 2,000	\$ -	\$ 2,000
6580	Telephone	\$ 6,014	\$ 5,660	\$ 5,937	\$ 5,660
SUBTOTAL		\$ 76,870	\$ 83,825	\$ 91,603	\$ 90,482

Board/Dave **CONGREGATIONAL STAFF**

5000	Leadership Salaries	\$ 280,966	\$ 295,017	\$ 275,000	\$ 314,381
5030	Custodial Salaries	\$ 50,231	\$ 54,392	\$ 57,167	\$ 59,189
5040	Benefits	\$ 70,608	\$ 75,399	\$ 52,878	\$ 78,349
5050	Expenses	\$ 8,653	\$ 10,000	\$ 4,896	\$ 10,000
5260	Convention Representation	\$ 3,750	\$ 3,750	\$ 5,173	\$ 2,500
5061	Payroll Taxes	\$ 14,579	\$ 14,500	\$ 14,500	\$ 14,500
SUBTOTAL		\$ 428,788	\$ 453,058	\$ 409,614	\$ 478,919

Brad **ADMINISTRATION**

7000	Communications	\$ 403	\$ 1,000	\$ 425	\$ 1,000
7010	Legal & Accounting	\$ 375	\$ 400	\$ 400	\$ 2,900
7020	Board Development Expense	\$ 91	\$ 800	\$ -	\$ 800
7040	Office Expense	\$ 10,979	\$ 11,440	\$ 10,927	\$ 11,694
7050	Office Supplies	\$ 1,316	\$ 1,750	\$ 1,309	\$ 1,750
7060	Office Copiers Pur. & Maint.	\$ 3,697	\$ 3,400	\$ 3,736	\$ 3,700
7030	Miscellaneous	\$ 1,626	\$ 1,600	\$ 1,600	\$ 1,600
SUBTOTAL		\$ 18,487	\$ 20,390	\$ 18,397	\$ 23,444

GRAND TOTAL	\$ 853,844	\$ 858,936	\$ 816,246	\$ 900,615
--------------------	------------	------------	------------	------------

TO BE FUNDED WITH GENEROUS EXCESS DONATIONS

MCUSA, Church Wide, MMC	\$ 14,836	\$ 28,185	\$ 28,185	\$ 28,185
Capital Equipment/Building Fund	\$ 6,244	\$ -	\$ -	\$ 20,000
CRM's and Local Mission	\$ -	\$ -	\$ -	\$ -