



		2018	2019	2020	2021	2022	VARIANCE	
		Budget	Budget	Budget	Budget	Budget	from 2020 budget	
							\$	%
Team	MENNONITE CHURCH USA							
7780	Executive Leadership Board	\$ 4,356	\$ 4,356	\$ 2,178	\$ 2,178	\$ 2,178	\$ -	0.00%
7800	Menno. Mission Network	\$ 5,000	\$ 5,500	\$ 2,750	\$ 5,500	\$ 5,500	\$ -	0.00%
7880	Corinthian Plan - Fair Balance Fund	\$ 2,850	\$ 2,350	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
7790	Menno. Education Agency	\$ 1,719	\$ 1,719	\$ 860	\$ 860	\$ 860	\$ -	0.00%
7800	Menno. Publishing Network	\$ 513	\$ 513	\$ 257	\$ 257	\$ 257	\$ -	0.00%
7840	Constituency Groups	\$ 383	\$ 383	\$ 192	\$ 192	\$ 192	\$ -	0.00%
	SUBTOTAL	\$ 14,821	\$ 14,821	\$ 8,487	\$ 11,237	\$ 11,237	\$ -	0.00%
Team	CHURCHWIDE PROGRAMS							
7820	Menno. Central Committee	\$ 2,462	\$ 2,462	\$ 1,231	\$ 1,231	\$ 1,231	\$ -	0.00%
7830	Menno. World Conference	\$ 802	\$ 802	\$ 401	\$ 401	\$ 401	\$ -	0.00%
7850	Mennonite Colleges	\$ 3,229	\$ 3,229	\$ 1,615	\$ 1,615	\$ 1,615	\$ -	0.00%
7860	Mennonite Seminaries	\$ 1,335	\$ 1,335	\$ 668	\$ 668	\$ 668	\$ -	0.00%
7890	Mennonite Disaster Service	\$ 850	\$ 850	\$ 425	\$ 425	\$ 425	\$ -	0.00%
	SUBTOTAL	\$ 8,678	\$ 8,678	\$ 4,340	\$ 4,340	\$ 4,340	\$ -	0.00%
Team	MOSAIC CONFERENCE							
7510	Conference Ministries	\$ 28,033	\$ 28,033	\$ 14,017	\$ 14,017	\$ 14,017	\$ -	0.00%
	SUBTOTAL	\$ 28,033	\$ 28,033	\$ 14,017	\$ 14,017	\$ 14,017	\$ -	0.00%
Joe/Brad	SALFORD MISSION							
5505	Members in Mission	\$ 3,000	\$ 3,000	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
5510	Dorcus Sewing Circle	\$ 900	\$ 900	\$ 720	\$ 720	\$ 720	\$ -	0.00%
5520	MCC projects	\$ 500	\$ 500	\$ 400	\$ 400	\$ 400	\$ -	0.00%
5530	Global Missions	\$ 4,800	\$ 4,800	\$ 3,840	\$ 3,840	\$ 3,840	\$ -	0.00%
5550	Justice & Peace	\$ 3,500	\$ 3,500	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%
5560	Pastoral Team Initiatives	\$ 3,000	\$ 3,000	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.00%
5570	Mission Experiments	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	0.00%
	SUBTOTAL	\$ 18,700	\$ 18,700	\$ 14,960	\$ 14,960	\$ 14,960	\$ -	0.00%
Brad	MENNONITE EDUCATION PLAN							
7250	Dock Mennonite Academy	\$ 145,685	\$ 148,214	\$ 185,484	\$ 178,997	\$ 163,265	\$ (15,732)	-8.79%
	SUBTOTAL	\$ 145,685	\$ 148,214	\$ 185,484	\$ 178,997	\$ 163,265	\$ (15,732)	-8.79%

Joe/Brad	CHRISTIAN EDUCATION								
6001	Library	\$ 1,500	\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	
6010	College Student Scholarship	\$ 2,000	\$ 1,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ -	0.00%	
6030	Peace Camp	\$ 2,300	\$ 2,300	\$ 1,840	\$ 1,840	\$ 1,840	\$ -	0.00%	
6040	Adult Christian Ed	\$ 7,400	\$ 7,400	\$ 5,920	\$ 5,920	\$ 5,920	\$ -	0.00%	
6080	Children's Christian Ed	\$ 5,560	\$ 5,560	\$ 5,560	\$ 5,560	\$ 5,560	\$ -	0.00%	
6050	Kids Club	\$ 500	\$ 500	\$ 400	\$ 200	\$ 200	\$ -	0.00%	
6060	Intersections	\$ 650	\$ 650	\$ 300	\$ 300	\$ 300	\$ -	0.00%	
6070	Anabatist World	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.00%	
6090	Family Faith Formation	\$ 1,500	\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	
	SUBTOTAL	\$ 21,710	\$ 20,710	\$ 18,720	\$ 20,520	\$ 20,520	\$ -	0.00%	

Cindy	YOUTH							
6750	MYF & Jr MYF	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
6760	Young Adult	\$ 1,000	\$ 1,000	\$ 800	\$ 300	\$ 300	\$ -	0.00%
	SUBTOTAL	\$ 3,500	\$ 3,500	\$ 2,800	\$ 2,300	\$ 2,300	\$ -	0.00%

Maribeth	PASTORAL CARE							
5251	Agape/Deacon	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
5256	Pastoral Care	\$ 3,500	\$ 3,500	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%
5257	Prayer Shawl Ministry	\$ 800	\$ 600	\$ 480	\$ 480	\$ 480	\$ -	0.00%
	SUBTOTAL	\$ 19,300	\$ 19,100	\$ 15,280	\$ 15,280	\$ 15,280	\$ -	0.00%

Beth	WORSHIP							
6250	Church Bulletins	\$ 1,300	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	\$ (1,400)	-100.00%
6260	Worship	\$ 6,500	\$ 6,500	\$ 5,200	\$ 5,200	\$ 6,600	\$ 1,400	26.92%
6270	Music	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
	SUBTOTAL	\$ 10,300	\$ 10,400	\$ 8,600	\$ 8,600	\$ 8,600	\$ -	0.00%

Maribeth	FELLOWSHIP							
5740	Hospitality	\$ 1,000	\$ 1,000	\$ 800	\$ 800	\$ 800	\$ -	0.00%
5770	Kitchen/Congregational Fell.	\$ 800	\$ 800	\$ 640	\$ 640	\$ 640	\$ -	0.00%
5760	Kitchen - Nonfood Supplies	\$ 1,250	\$ 1,250	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
	SUBTOTAL	\$ 3,050	\$ 3,050	\$ 2,440	\$ 2,440	\$ 2,440	\$ -	0.00%

Brad/Geo

FACILITIES

6500	Grounds	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
6510	Electric	\$ 19,110	\$ 17,400	\$ 16,330	\$ 16,330	\$ 16,330	\$ -	0.00%
6530	Fuel Oil	\$ 11,615	\$ 12,200	\$ 11,900	\$ 9,620	\$ 11,300	\$ 1,680	17.46%
6540	Insurance - Property & Liability	\$ 14,866	\$ 15,046	\$ 14,177	\$ 14,886	\$ 16,725	\$ 1,839	12.35%
6560	Repairs & Maintenance	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
6570	Sound/Video Recording	\$ 4,900	\$ 4,900	\$ 3,920	\$ 3,920	\$ 3,920	\$ -	0.00%
6580	Telephone	\$ 6,540	\$ 6,680	\$ 6,260	\$ 6,260	\$ 5,564	\$ (696)	-11.12%
SUBTOTAL		\$ 80,031	\$ 80,726	\$ 77,087	\$ 75,516	\$ 78,339	\$ 2,823	3.74%

Board/Joe

CONGREGATIONAL STAFF

5000	Leadership Salaries	\$ 275,937	\$ 284,215	\$ 292,590	\$ 302,557	\$ 320,408	\$ 17,851	5.90%
5030	Custodial Salaries	\$ 57,105	\$ 58,818	\$ 60,288	\$ 59,970	\$ 65,169	\$ 5,199	8.67%
5040	Benefits	\$ 84,903	\$ 102,987	\$ 98,714	\$ 98,412	\$ 103,333	\$ 4,921	5.00%
5050	Expenses	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
5260	Convention Representation	\$ 3,600	\$ 3,600	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.00%
5061	Payroll Taxes	\$ 24,054	\$ 24,775	\$ 15,375	\$ 15,652	\$ 16,575	\$ 923	5.90%
SUBTOTAL		\$ 460,599	\$ 489,395	\$ 483,167	\$ 492,791	\$ 521,685	\$ 28,894	5.86%

Brad

ADMINISTRATION

7000	Communications	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
7010	Legal & Accounting	\$ 500	\$ 500	\$ 400	\$ 400	\$ 400	\$ -	0.00%
7020	Board Development Expense	\$ 1,000	\$ 1,000	\$ 800	\$ 800	\$ 800	\$ -	0.00%
7040	Office Expense	\$ 9,070	\$ 9,870	\$ 9,366	\$ 8,952	\$ 8,560	\$ (392)	-4.38%
7050	Office Supplies	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
7060	Office Copiers Rental & Maintenance	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ -	0.00%
7030	Miscellaneous	\$ 2,000	\$ 2,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
SUBTOTAL		\$ 23,270	\$ 24,070	\$ 21,866	\$ 21,452	\$ 21,060	\$ (392)	-1.83%

GRAND TOTAL

\$ 837,677	\$ 869,397	\$ 857,248	\$ 862,450	\$ 878,043	\$ 15,593	1.81%
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TO BE FUNDED WITH GENEROUS EXCESS DONATIONS

MCUSA, Church Wide, FMC	\$ -	\$ -	\$ 24,685	\$ 21,935	\$ 21,935	\$ -	0.00%
Capital Equipment/Building Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Peace Proclamation Ministries Int.	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	
CRM's and Local Mission	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ -	0.00%