

Community Mennonite Church: 2022-2023 Budget

		21-22 Budget	22-23 Budget
	Projected Offering	\$496,313	\$480,000
	Projected Rents	\$5,600	\$8,000
	Total Projected Income	\$501,913	\$488,000
	Ch Ed:		
	Adult Ed:		
ACE	Outside speakers	\$300	\$300
ACE	Supplies	\$200	\$200
	TOTAL Adult Ed	\$500	\$500
	C&Y Christian Education		
CY	Childcare Supplies	\$100	\$100
CY	Curriculum and Supplies	\$1,200	\$1,800
CY	Peace School	\$600	\$600
CY	Teacher appreciation	\$300	\$200
CY	Workshop	\$50	\$50
CY	Child Safety	\$150	\$150
CY	Venture Club	\$100	\$100
	TOTAL C&Y Christian Ed	\$2,500	\$3,000
	C&Y Activity		
SRY	Curriculum and Supplies	\$200	\$200
JY	Jr. Youth Activity	\$500	\$500
SRY	Senior Youth Act	\$1,500	\$2,000
JY	Mentor	\$200	\$200
SRY	Senior Youth Conv/Project	\$1,500	\$2,000
SRY	ACC Youth Retreat	\$1,500	\$1,600
	TOTAL C&Y Activity	\$5,400	\$6,500
	Library		
CY	Library	\$350	\$350
	TOTAL Ch Ed	\$8,750	\$10,350
	CMCL Comm:		
PT	Congregational Care	\$3,000	\$3,000
PT	Congregational Resource	\$1,000	\$1,000
C	Fall Retreat Support	\$6,000	\$7,000
	Total	\$10,000	\$11,000
	Hospitality:		
HOSP	Coffee&supplies	\$600	\$600
HOSP	Special events	\$400	\$300
	TOTAL Hospitality	\$1,000	\$900
	Menno Men		
MM	Menno Men	\$200	\$0
MW	Menno Women	\$200	\$0
PT	Pastoral Care	\$600	\$600
C	Scholarship (Menno Colleges)	\$5,000	\$1,500
C	Parrot Gallery	\$200	\$250
	Total	\$6,200	\$2,350

ACE-Adult Christian Ed; CY-Children and Youth; V-Venture Club; JY-Junior Youth; SRY-Senior Youth; PT-Pastoral Team; HOSP-Hospitality; C-Council; WOR-Worship; FAC-Facility; PAX-Pax JC; SRC-Staff Relations.

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	Worship:		
WOR	General Supplies	\$500	\$500
WOR	Music	\$1,400	\$1,400
WOR	Outside Speaker	\$400	\$400
WOR	Par Res Cen	\$875	\$875
WOR	Rituals	\$325	\$325
WOR	Workshops	\$1,000	\$1,000
WOR	Worship Environment	\$500	\$500
	TOTAL Worship	\$5,000	\$5,000
	TOTAL CMCL Comm	\$22,200	\$19,250
	Facility:		
	Building ins & taxes:		
FAC	In Lieu of taxes	\$5,400	\$5,400
FAC	Insurance	\$8,300	\$8,700
FAC	Taxes	\$11,550	\$11,850
	TOTAL Building ins & taxes	\$25,250	\$25,950
FAC	Grant St. Mortgage	\$13,900	\$13,900
FAC	Misc		
	Office:		
OFF	Equip & Supplies	\$7,000	\$6,700
IT	Equip: IT/Technology	\$10,000	\$5,000
OFF	Postage	\$750	\$750
OFF	Telephone/ISP	\$4,000	\$5,700
OFF	Special Events/Recognition	\$350	\$350
OFF	Misc (Bank Fees, 18-19)	\$300	\$600
	TOTAL Office	\$22,400	\$19,100
	Services:		
FAC	Safety Systems & Permits	\$2,900	\$3,300
FAC	Janitorial Serv	\$19,000	\$18,000
FAC	Repairs&Equipment	\$25,000	\$25,000
FAC	Snow Removal	\$3,000	\$1,800
FAC	Supplies	\$2,000	\$500
	TOTAL Services	\$51,900	\$48,600
	Utilities:		
FAC	Electric	\$9,200	\$7,000
FAC	Gas	\$3,800	\$4,100
FAC	Trash Removal	\$600	\$600
FAC	Water & Sewer	\$3,500	\$3,300
	TOTAL Utilities	\$17,100	\$15,000
	TOTAL Facility	\$130,550	\$122,550
	Outreach:		
	ChurchWide:		
C	ACC	\$16,500	\$16,500
C	MC USA	\$15,700	\$15,700
C	MCC	\$3,600	\$3,600
C	MDS	\$600	\$600
	TOTAL ChurchWide	\$36,400	\$36,400

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P&J	MOOS	\$1,000	\$1,000
P&J	Shalom Project	\$1,000	\$500
P&J	FoodHub	\$2,000	\$2,500
P&J	Community Outreach & Ed	\$4,500	\$1,700
P&J	Agency Support	\$5,800	\$6,000
P&J	Grant st. Mural Project	\$3,000	
P&J	Dismantling Racism	\$10,500	\$9,000
P&J	Discretionary (local events, etc)	\$200	\$1,500
	TOTAL Outreach	\$64,400	\$58,600
	Personnel:		
	Staff Expense – Congregational Care Pastor		
SRC	Books/Prof Development	\$1,000	\$800
SRC	Local Travel & Meetings	\$800	\$700
SRC	Conference Travel	\$0	\$2,000
SRC	Spiritual Dir	\$400	\$400
	TOTAL - Congregational Care Pastor	\$2,200	\$3,900
	Staff Expense - Admin Pastor		
SRC	Books/Prof Development	\$1,000	\$800
SRC	Local Travel & Meetings	\$800	\$700
SRC	Conference Travel	\$0	\$2,000
SRC	Spiritual Dir	\$400	\$400
	TOTAL - Admin Pastor	\$2,200	\$3,900
	Staff Expense – Associate Pastor/Director of Children's Ministries		
SRC	Books/Prof Development	\$1,000	\$600
SRC	Local Travel & Meetings	\$800	\$300
SRC	Spiritual Direction	\$400	\$400
SRC	Conference Travel	\$0	
	TOTAL - Associate Pastor of Children's Ministries	\$2,200	\$1,300
	Staff Expense - Associate Pastor of Youth Ministries		
SRC	Books/Prof Development	\$500	\$300
SRC	Local Travel & Meetings	\$400	\$400
SRC	Spiritual Direction	\$400	\$400
SRC	Conference Travel	\$0	\$0
	TOTAL - Associate Pastor of Youth Ministries	\$1,300	\$1,100
	Staff Expense - Office Coordinator		
	Books/Prof Development	\$500	\$400
	Sal-Bene:		
SRC	Parish Resource Center Accounting Service		\$4,300
SRC	Health/Disability/Life Ins	\$51,410	\$46,710
SRC	Payroll Fees	\$1,000	\$750
SRC	Sabbatical/Interim Pastor	\$0	\$0
SRC	Retirement	\$20,833	\$22,720
SRC	Salary	\$214,977	\$234,735
SRC	Workman's Comp	\$1,500	\$1,500
SRC	Intern	\$0	\$0
	TOTAL Sal-Bene	\$289,720	\$306,415
	TOTAL Personnel	\$298,120	\$317,015
	TOTAL BUDGET	\$524,020	\$532,065
	Income - Budget	-\$27,707	-\$44,065