			20-21 Actual	21-22 Budget	11 months 21-22	YE Estimate	2022-23 Budget	Notes
		Offering	\$499,190	\$496,313	\$412,663	\$455,000	\$480,000	1
		Rents	\$5,670	\$5,600	\$5,756	\$6,000	\$8,000	
		Total Income	\$504,860	\$501,913	\$418,419	\$461,000	\$488,000	
1		Ch Ed:						
2		Adult Ed:						
3	ACE	Outside speakers	\$0	\$300	\$100	\$100	\$300	
4	ACE	Supplies	\$181	\$200	\$0	\$0	\$200	
5		TOTAL Adult Ed	\$181	\$500	\$100	\$100	\$500	
6								
7		C&Y Christian Education						
8	CY	Childcare Supplies	\$0	\$100	\$0	\$0	\$100	
9	CY	Curriculum and Supplies	\$1,196	\$1,200	\$819	\$1,600	\$1,800	More Shine curiculum supplies
10	CY	Peace School	\$600	\$600	\$0	\$600	\$600	
11	CY	Teacher appreciation	\$300	\$300	\$0	\$0	\$200	
12	CY	Workshop	\$44	\$50	\$0	\$0	\$50	
13	CY	Child Safety	\$75	\$150	\$100	\$100	\$150	
14	CY	Venture Club	\$200	\$100	\$76	\$100	\$100	
15		TOTAL C&Y Christian Ed	\$2,415	\$2,500	\$995	\$2,400	\$3,000	
16				, ,,,,,,	7770	,	70,000	
17		C&Y Activity						
18	SRY	Curriculum and Supplies	\$190	\$200	\$8	\$50	\$200	
19	JY	Jr. Youth Activity	\$687	\$500	\$507	\$507	\$500	
20		Senior Youth Act	\$1,500	\$1,500	\$1,294	\$1,500	\$2,000	
21	JY	Mentor	\$0	\$200	\$0	\$0	\$200	
22	SRY	Senior Youth Conv/Project	\$2,789	\$1,500	\$500	\$1,500	\$2,000	
23		ACC Youth Retreat	\$0	\$1,500	\$1,606	\$1,500	\$1,600	
24	OIXI	TOTAL C&Y Activity	\$5,166	\$5,400	\$3,915	\$5,057	\$6,500	
25		TOTAL OUT ACTIVITY	ψ3,100	\$0,400	\$0,010	40,001	ψ0,000	
26	CY	Library	\$35	\$350	\$0	\$50	\$350	
27	01	Library	Ψ00	4000	***	400	4000	
28		TOTAL Ch Ed	\$7,797	\$8,750	\$5,010	\$7,607	\$10,350	
29		TOTAL SITE L	Ψί,ίσι	ψο,100	ψο,στο	\$1,001	\$10,000	
30		CMCL Comm:						
31	PT	Congregational Care	\$2,786	\$3,000	\$500	\$3,000	\$3,000	
32	PT	Congregational Resource	\$1,000	\$1,000	\$404	\$500	\$1,000	
33	С	Fall Retreat Support	\$6,478	\$6,000	\$4,465	\$4,465	\$7,000	
34		Total	\$10,263	\$10,000	\$5,369	\$7,965	\$11,000	
35			\$10,203	\$10,000	\$5,565	ψ1,50 3	ψ.1,000	
36		Hospitality:						
	HOSP	1	\$170	\$600	\$445	\$500	\$600	
			\$170	\$400	\$275	\$275	\$300	
39	11005	TOTAL Hospitality	\$170	\$1,000	\$720	\$775	\$900	
40		10 IAL HOSPITAILY	\$170	φ1,000	φι 20	φ113	φ900	
41	MM	Menno Men	\$0	\$200	\$0	\$0	¢0	Will use non-budget line this year
41	MW	Menno Women	\$0	\$200	\$200	\$200		Will use non-budget line this year
43	PT	Pastoral Care	\$523	\$600	\$200	\$400	\$600	
43	C		\$4,250	\$5,000	\$1,250	\$1,250	·	
		Scholarship (Menno Colleges)		\$5,000	\$1,250	\$1,250	\$1,500	
45	С	Parrot Gallery	\$0				\$250	
46 47		Total	\$4,773	\$6,200	\$1,947	\$2,050	\$2,350	
47		Marahin.						
48		Worship:		L				l .

			20-21 Actual	21-22 Budget	11 months 21-22	YE Estimate	2022-23 Budget	Notes
40	WOR	General Supplies	\$743	\$500	\$935	\$935	\$500	Notes
50	WOR	Music Music	\$1,000	\$1,400	\$1,224	\$1,224	\$1,400	
51	WOR	Outside Speaker	\$475	\$400	\$525	\$525	\$400	
52		Par Res Cen	\$825	\$875	\$825	\$875	\$875	
53		Rituals	\$500	\$325	\$0	\$0	\$325	
54	WOR	Workshops	\$897	\$1,000	\$600	\$600	\$1,000	
55	WOR	Worship Environment	\$500	\$500	\$1,142	\$1,142	\$500	
56	WOR	TOTAL Worship	\$4,940	\$5,000	\$5,251	\$5,301	\$5,000	
57		TOTAL WOISIND	\$4,540	\$5,000	ψ0,201	ψ0,001	ψ0,000	
58		TOTAL CMCL Comm	\$20,147	\$22,200	\$13,287	\$16,091	\$19,250	
59		TOTAL CINCL COMMI	ψ20,141	\$22,200	\$10,207	\$10,031	ψ13,230	
60		Facility:						
61		Building ins & taxes:						
	F40		04.500	¢E 400	₾E 400	₾ E 400	ØF 400	Callita annually bather and a sharel target 0 although
62	FAC	In Lieu of taxes	\$4,500	\$5,400	\$5,400	\$5,400		Split equally between school taxes & city taxes
63	FAC	Insurance	\$7,932	\$8,300	\$8,145	\$8,145	\$8,700	
64	FAC	Taxes	\$10,511	\$11,550	\$11,086	\$11,086	\$11,850	
65		TOTAL Building ins & taxes	\$22,943	\$25,250	\$24,631	\$24,631	\$25,950	
66					410-110	410.000	4.0.00	
67		Grant St. Mortgage	\$13,901	\$13,900	\$12,719	\$13,900	\$13,900	1
68	FAC	Misc						
69		Office:						
70		Equip & Supplies	\$7,054	\$7,000	\$4,911	\$5,000	\$6,700	
71	IT	Equip: IT/Technology	\$8,602	\$10,000	\$1,449	\$2,000	\$5,000	
72	OFF	Postage	\$844	\$750	\$500	\$500	\$750	
73	OFF	Telephone/ISP	\$3,678	\$4,000	\$3,668	\$4,400	\$5,700	
74	OFF	Special Events/Recognition	\$396	\$350	\$124	\$200	\$350	
75	OFF	Misc (Bank Fees, 18-19)	\$243	\$300	\$557	\$600		addition of remote check scanner & donate now
76		TOTAL Office	\$20,817	\$22,400	\$11,209	\$12,700	\$19,100	
77								
78		Services:						
79	FAC	Safety Systems & Permits	\$4,319	\$2,900	\$1,572	\$2,900	\$3,300	
80	FAC	Janitorial Serv	\$17,185	\$19,000	\$14,586	\$17,000	\$18,000	
81	FAC	 Repairs&Equipment	\$25,000	\$25,000	\$19,353	\$25,000	\$25,000	Reduced from \$30,000 requested to add \$5,000 to non-budget line 8/31/23
82	FAC	Snow Removal	\$1,800	\$3,000	\$840	\$840	\$1,800	non budget line 0/0 1/20
83	FAC	Supplies	\$381	\$2,000	\$37	\$50	\$500	
84	1710	TOTAL Services	\$48,685	\$51,900	\$36,388	\$45,790	\$48,600	
85			¥-5,005	\$5.,500	\$55,550	Ţ.5,700	\$.5,000	
86		Utilities:						
87	FAC	Electric	\$4,723	\$9,200	\$5,638	\$6,000	\$7,000	
88	FAC	Gas	\$2,716	\$3,800	\$3,743	\$3,900	\$4,100	
89	FAC	Trash Removal	\$523	\$600	\$560	\$600	\$4,100	
90	FAC	Water & Sewer	\$2,801	\$3,500	\$3,139	\$3,200	\$3,300	
91	1 AU	TOTAL Utilities	\$2,801	\$17,100	\$13,080	\$3,200 \$13,700	\$3,300 \$15,000	
91		TOTAL Facility	\$10,763	\$17,100	\$98,027	\$13,700 \$110,721	\$13,000 \$122,550	
92		TOTAL FACILITY	\$117,109	\$130,350	\$90,027	\$110,721	φ1∠∠,550	
		Outreach						
94		Outreach:						
95		ChurchWide:	040.700	610 500	640 500	640 500	640 500	
96	С	ACC	\$16,500	\$16,500 \$15,700	\$16,500	\$16,500 \$15,700	\$16,500	
97	С	MC USA	\$15,700	\$15,700	\$15,700	\$15,700	\$15,700	
98	С	MCC	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	

99 C MDS \$600 \$600 \$600 100 TOTAL ChurchWide \$36,400 \$36,400 \$36,400 101 - - \$36,400 \$36,400 102 P&J MOOS \$1,000 \$1,000 \$1,000 103 P&J Shalom Project \$1,000 \$1,000 \$1,000 104 P&J FoodHub \$2,000 \$2,000 \$2,000 105 P&J Community Outreach & Ed \$1,690 \$4,500 \$2,003 \$2,500 106 P&J Agency Support \$7,204 \$5,800 \$5,750 \$5,750 107 P&J Grant st. Mural Project \$3,000 \$3,000 \$3,000 108 P&J Dismantling Racism — \$10,500 \$10,000		To allow inc. in funds for food hub Increase on food costs
101 102 P8J MOOS \$1,000 \$1,000 \$1,000 \$1,000 103 P8J Shalom Project \$1,000 \$1,000 \$1,000 \$1,000 104 P8J FoodHub \$2,000 \$2,000 \$2,000 \$2,000 105 P8J Community Outreach & Ed \$1,690 \$4,500 \$2,003 \$2,500 106 P8J Agency Support \$7,204 \$5,800 \$5,750 \$5,750 107 P8J Grant st. Mural Project \$3,000 \$3,000 \$3,000 \$3,000	\$1,000 \$500 \$2,500 \$1,700	
102 P&J MOOS \$1,000 \$1,000 \$1,000 103 P&J Shalom Project \$1,000 \$1,000 \$1,000 104 P&J FoodHub \$2,000 \$2,000 \$2,000 105 P&J Community Outreach & Ed \$1,690 \$4,500 \$2,003 \$2,500 106 P&J Agency Support \$7,204 \$5,800 \$5,750 \$5,750 107 P&J Grant st. Mural Project \$3,000 \$3,000 \$3,000	\$500 \$2,500 \$1,700	
103 P&J Shalom Project \$1,000 \$1,000 \$1,000 104 P&J FoodHub \$2,000 \$2,000 \$2,000 105 P&J Community Outreach & Ed \$1,690 \$4,500 \$2,003 \$2,500 106 P&J Agency Support \$7,204 \$5,800 \$5,750 \$5,750 107 P&J Grant st. Mural Project \$3,000 \$3,000 \$3,000 \$3,000	\$500 \$2,500 \$1,700	
104 P&J FoodHub \$2,000 \$2,000 \$2,000 \$2,000 105 P&J Community Outreach & Ed \$1,690 \$4,500 \$2,003 \$2,500 106 P&J Agency Support \$7,204 \$5,800 \$5,750 \$5,750 107 P&J Grant st. Mural Project \$3,000 \$3,000 \$3,000	\$2,500 \$1,700	
105 P&J Community Outreach & Ed \$1,690 \$4,500 \$2,003 \$2,500 106 P&J Agency Support \$7,204 \$5,800 \$5,750 \$5,750 107 P&J Grant st. Mural Project \$3,000 \$3,000 \$3,000	\$1,700	Increase on food costs
106 P&J Agency Support \$7,204 \$5,800 \$5,750 \$5,750 107 P&J Grant st. Mural Project \$3,000 \$3,000 \$3,000		
106 P&J Agency Support \$7,204 \$5,800 \$5,750 \$5,750 107 P&J Grant st. Mural Project \$3,000 \$3,000 \$3,000 \$3,000	\$6,000	
107 P&J Grant st. Mural Project \$3,000 \$3,000 \$3,000		
	\$9,000	Summit, reparations, bail fund, etc.
109 P&J Discretionary (local events, etc) \$38 \$200 \$130 \$150	\$1,500	Bongongo Monthly Utility Bill, Etc.
110 TOTAL Outreach \$52,332 \$64,400 \$61,283 \$62,300	\$58,600	
111		
112 Personnel:		
113 Staff Expense – Congregational Care Pastor		
114 SRC Books/Prof Development \$585 \$1,000 \$547 \$700	\$800	
115 SRC Local Travel & Meetings \$466 \$800 \$318 \$400	\$700	
116 SRC Conference Travel \$99 \$0 \$1,692 \$1,692		budgeted for 1.5 delegates
117 SRC Spiritual Dir \$900 \$400 \$450 \$450	\$400	
118 TOTAL - Congregational Care Pastor \$2,051 \$2,200 \$3,007 \$3,242	\$3,900	
119 Staff Expense - Admin Pastor		
120 SRC Books/Prof Development \$800 \$1,000 \$28 \$200	\$800	
121 SRC Local Travel & Meetings \$346 \$800 \$18 \$300	\$700	
122 SRC Conference Travel \$140 \$0 \$2,128 \$2,128		budgeted for 1.5 delegates
123 SRC Spiritual Dir \$400 \$400 \$400	\$400	Saugetea ter the delegates
124 TOTAL - Admin Pastor \$1,686 \$2,200 \$2,574 \$3,028	\$3,900	
125 Staff Expense – Associate Pastor/Director of Children's Ministries		
126 SRC Books/Prof Development \$172 \$1,000 \$373 \$400	\$600	
127 SRC Local Travel & Meetings \$14 \$800 \$0 \$50	\$300	
128 SRC Spiritual Direction \$0 \$400 \$0	\$400	
129 SRC Conference Travel \$0 \$0 \$0	7.22	
130 TOTAL - Associate Pastor of Children's Ministries \$186 \$2,200 \$373 \$450	\$1,300	
131 Staff Expense - Associate Pastor of Youth Ministries	, ,	
132 SRC Books/Prof Development \$186 \$500 \$0 \$100	\$300	
133 SRC Local Travel & Meetings \$271 \$400 \$365 \$400	\$400	
134 SRC Spiritual Direction \$0 \$400 \$0 \$0	\$400	
135 SRC Conference Travel \$0 \$0 \$0	\$0	
136 TOTAL - Associate Pastor of Youth Ministries \$457 \$1,300 \$365 \$500	\$1,100	
137 Staff Expense - Office Coordinator		
138 Books/Prof Development \$150 \$500 \$0 \$0	\$400	
139 Sal-Bene:	Ţ.00	
140 SRC Parish Resource Center Accounting Service	\$4,300	
141 SRC Health/Disability/Life Ins \$41,592 \$51,410 \$35,128 \$38,000	\$46,710	
142 SRC Payroll Fees \$747 \$1,000 \$683 \$750	\$750	
143 SRC Sabbatical/Interim Pastor — \$0 \$0 \$0	\$0	
144 SRC Retirement \$17,116 \$20,833 \$13,517 \$15,000	\$22,720	
145 SRC Salary \$199,697 \$214,977 \$188,571 \$207,000		based on MCUSA guidelines
146 SRC Workman's Comp \$1,479 \$1,500 \$872 \$872	\$1,500	
147 SRC Intern — \$0 \$0 \$0	\$0	
148 TOTAL Sal-Bene \$260,631 \$289,720 \$238,771 \$261,622	\$306,415	

		20-21 Actual	21-22 Budget	11 months 21-22	YE Estimate	2022-23 Budget	Notes
149	TOTAL Personnel	\$265,161	\$298,120	\$245,090	\$268,842	\$317,015	
150	TOTAL BUDGET	\$462,546	\$524,020	\$422,697	\$465,561	\$532,065	
151		\$36 644	-\$27 707	-\$4.278	-\$10.561	-\$44.065	

\vdash		Offering
		Rents
		Total Income
1		Ch Ed:
2		Adult Ed:
3	ACE	Outside speakers
4	ACE	Supplies
5		TOTAL Adult Ed
6		
7		C&Y Christian Education
8	CY	Childcare Supplies
9	CY	Curriculum and Supplies
10	CY	Peace School
11	CY	Teacher appreciation
12	CY	Workshop
13	CY	Child Safety
14	CY	Venture Club
15		TOTAL C&Y Christian Ed
16		
17		C&Y Activity
18	SRY	Curriculum and Supplies
19	JY	Jr. Youth Activity
20	SRY	Senior Youth Act
21	JY	Mentor
22	SRY	Senior Youth Conv/Project
23	SRY	ACC Youth Retreat
24		TOTAL C&Y Activity
25		
26	CY	Library
27		
28		TOTAL Ch Ed
29		
30		CMCL Comm:
31	PT	Congregational Care
32	PT	Congregational Resource
33	С	Fall Retreat Support
34		Total
35		
36		Hospitality:
37	HOSP	Coffee&supplies
38	HOSP	Special events
39		TOTAL Hospitality
40		
41	MM	Menno Men
42	MW	Menno Women
43	PT	Pastoral Care
44	С	Scholarship (Menno Colleges)
45	С	Parrot Gallery
46		Total
47		
48		Worship:

49	WOR	General Supplies
50	WOR	Music
51	WOR	Outside Speaker
52	WOR	Par Res Cen
53	WOR	Rituals
54	WOR	Workshops
55	WOR	Worship Environment
56		TOTAL Worship
57		
58		TOTAL CMCL Comm
59		
60		Facility:
61		Building ins & taxes:
62	FAC	In Lieu of taxes
63	FAC	Insurance
64	FAC	Taxes
65		TOTAL Building ins & taxes
66		The state of the s
67	FAC	Grant St. Mortgage
68	FAC	Misc
69	.,,,	Office:
70	OFF	Equip & Supplies
71	IT	Equip: IT/Technology
72	OFF	Postage
73	OFF	Telephone/ISP
74	OFF	Special Events/Recognition
75	OFF	Misc (Bank Fees, 18-19)
76	011	TOTAL Office
77		TOTAL OTTO
78		Services:
79	FAC	Safety Systems & Permits
80	FAC	Janitorial Serv
- 00	1710	ournorial corv
81	FAC	Repairs&Equipment
82	FAC	Snow Removal
83	FAC	Supplies
84		TOTAL Services
85		
86		Utilities:
87	FAC	Electric
88	FAC	Gas
89	FAC	Trash Removal
90	FAC	Water & Sewer
91		TOTAL Utilities
92		TOTAL Facility
93		
94		Outreach:
95		ChurchWide:
96	С	ACC
97	С	MC USA
98	С	MCC

114 SRC Books/Prof Development 115 SRC Local Travel & Meetings 116 SRC Conference Travel 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 SRC Books/Prof Development 126 SRC Books/Prof Development 127 SRC Spiritual Direction 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 133 SRC Spiritual Direction 134 SRC Spiritual Direction 135 SRC Conference Travel			
100			
101		С	MDS
102 P&J MOOS 103 P&J Shalom Project 104 P&J FoodHub 105 P&J Community Outreach & Ed 106 P&J Agency Support 107 P&J Grant st. Mural Project 108 P&J Dismantling Racism 109 P&J Discretionary (local events, etc) 110 TOTAL Outreach 111 Personnel: 112 Personnel: 113 Staff Expense - Congregational Care Paston 114 SRC Books/Prof Development 115 SRC Conference Travel 116 SRC Spiritual Dir 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 </td <td>100</td> <td></td> <td>TOTAL ChurchWide</td>	100		TOTAL ChurchWide
103 P&J Shalom Project 104 P&J FoodHub 105 P&J Community Outreach & Ed 106 P&J Agency Support 107 P&J Grant st. Mural Project 108 P&J Dismantling Racism 109 P&J Discretionary (local events, etc) 110 TOTAL Outreach 111 Personnel: 112 Personnel: 113 SRC 144 SRC Books/Prof Development 115 SRC Local Travel & Meetings 116 SRC Spiritual Dir 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 120 SRC Books/Prof Development 121 SRC SRC Spiritual Dir 122 SRC Spiritual Dir 123 SRC Spiritual Direction 125 Staff Expense			
104 P&J FoodHub 105 P&J Community Outreach & Ed 106 P&J Agency Support 107 P&J Agency Support 108 P&J Dismantling Racism 109 P&J Discretionary (local events, etc) 110 TOTAL Outreach 111 Personnel: 112 Personnel: 113 SRC 114 SRC Books/Prof Development 115 SRC Local Travel & Meetings 116 SRC Spiritual Dir 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor of Children's Min 127 SRC	102	P&J	MOOS
105 P&J Community Outreach & Ed 106 P&J Agency Support 107 P&J Grant st. Mural Project 108 P&J Dismantling Racism 109 P&J Discretionary (local events, etc) 110 TOTAL Outreach 111 Personnel: 112 Personnel: 113 Staff Expense – Congregational Care Pastor 114 SRC Books/Prof Development 115 SRC SRC Conference Travel 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor of Children's Min 127 SRC Conference Travel			Shalom Project
106	104	P&J	FoodHub
107 P&J Grant st. Mural Project 108 P&J Dismantling Racism 109 P&J Discretionary (local events, etc) 110 TOTAL Outreach 111 Personnel: 113 Staff Expense – Congregational Care Paston 114 SRC Books/Prof Development 115 SRC Local Travel & Meetings 116 SRC Conference Travel 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 SRC Books/Prof Development 127 SRC Books/Prof Development 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate	105		Community Outreach & Ed
108 P&J Dismantling Racism 109 P&J Discretionary (local events, etc) 110 TOTAL Outreach 111 Personnel: 113 Staff Expense – Congregational Care Pastor 114 SRC Books/Prof Development 115 SRC Local Travel & Meetings 116 SRC Conference Travel 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 SRC Books/Prof Development 127 SRC Books/Prof Development 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Ass	106	P&J	Agency Support
109	107	P&J	Grant st. Mural Project
110	108	P&J	Dismantling Racism
111	109	P&J	Discretionary (local events, etc)
112	110		TOTAL Outreach
113	111		
114 SRC Books/Prof Development 115 SRC Local Travel & Meetings 116 SRC Conference Travel 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 SRC Books/Prof Development 126 SRC Books/Prof Development 127 SRC Spiritual Direction 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 133 SRC Spiritual Direction 134 SRC Spiritual Direction 135 SRC Conference Travel	112		Personnel:
115 SRC Local Travel & Meetings 116 SRC Conference Travel 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 SRC Books/Prof Development 126 SRC Books/Prof Development 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries	113		Staff Expense – Congregational Care Pastor
116 SRC Conference Travel 117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor of Pastor of Staff Expense - Associate Pastor of Children's Min 127 SRC Spiritual Direction 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	114	SRC	Books/Prof Development
117 SRC Spiritual Dir 118 TOTAL - Congregational Care Pastor 119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor of Indirector 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 Staff Expense - Associate Pastor of Youth Ministrice 131 SRC Books/Prof Development 132 SRC Books/Prof Development 133 SRC Conference Travel 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministric 137 Staff Expense - Office Coordinator <td< td=""><td>115</td><td>SRC</td><td>Local Travel & Meetings</td></td<>	115	SRC	Local Travel & Meetings
118	116	SRC	Conference Travel
119 Staff Expense - Admin Pastor 120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor of Director of Staff Expense - Associate Pastor of Children's Min 128 SRC Spiritual Direction 129 SRC Conference Travel 130 Staff Expense - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	117	SRC	Spiritual Dir
120 SRC Books/Prof Development 121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor of Children's Min 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	118		TOTAL - Congregational Care Pastor
121 SRC Local Travel & Meetings 122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor/Director of Staff Expense - Associate Pastor of Children's Min 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	119		Staff Expense - Admin Pastor
122 SRC Conference Travel 123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Development 126 SRC Books/Prof Development 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 132 SRC Books/Prof Development 133 SRC Conference Travel 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	120	SRC	Books/Prof Development
123 SRC Spiritual Dir 124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Development 126 SRC Books/Prof Development 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	121	SRC	Local Travel & Meetings
124 TOTAL - Admin Pastor 125 Staff Expense - Associate Pastor/Director of Development 126 SRC Books/Prof Development 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Ministries 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	122	SRC	Conference Travel
125 Staff Expense – Associate Pastor/Director of 126 126 SRC Books/Prof Development 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Min 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	123	SRC	Spiritual Dir
126 SRC Books/Prof Development 127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Min 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	124		TOTAL - Admin Pastor
127 SRC Local Travel & Meetings 128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Min 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	125		Staff Expense – Associate Pastor/Director of
128 SRC Spiritual Direction 129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Min 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	126	SRC	Books/Prof Development
129 SRC Conference Travel 130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth Min 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	127	SRC	Local Travel & Meetings
130 TOTAL - Associate Pastor of Children's Min 131 Staff Expense - Associate Pastor of Youth M 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	128	SRC	Spiritual Direction
131 Staff Expense - Associate Pastor of Youth M 132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministric 137 Staff Expense - Office Coordinator 138 Books/Prof Development	129	SRC	Conference Travel
132 SRC Books/Prof Development 133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	130		TOTAL - Associate Pastor of Children's Minis
133 SRC Local Travel & Meetings 134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	131		Staff Expense - Associate Pastor of Youth Mi
134 SRC Spiritual Direction 135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministries 137 Staff Expense - Office Coordinator 138 Books/Prof Development	132	SRC	Books/Prof Development
135 SRC Conference Travel 136 TOTAL - Associate Pastor of Youth Ministrie 137 Staff Expense - Office Coordinator 138 Books/Prof Development	133	SRC	Local Travel & Meetings
136 TOTAL - Associate Pastor of Youth Ministrie 137 Staff Expense - Office Coordinator 138 Books/Prof Development	134	SRC	Spiritual Direction
137 Staff Expense - Office Coordinator 138 Books/Prof Development	135	SRC	Conference Travel
138 Books/Prof Development	136		TOTAL - Associate Pastor of Youth Ministries
	137		Staff Expense - Office Coordinator
	138		Books/Prof Development
139 Sal-Bene:	139		Sal-Bene:
140 SRC Parish Resource Center Accounting Service	140	SRC	Parish Resource Center Accounting Service
141 SRC Health/Disability/Life Ins	141	SRC	
142 SRC Payroll Fees	142	SRC	
143 SRC Sabbatical/Interim Pastor	143	SRC	Sabbatical/Interim Pastor
144 SRC Retirement	144	SRC	
145 SRC Salary			
146 SRC Workman's Comp		SRC	
147 SRC Intern			
148 TOTAL Sal-Bene	148		TOTAL Sal-Bene

000000Community Mennonite Church Budget Worksheet 2019-2020 (amended 3/14/19)

149	TOTAL Personnel
150	TOTAL BUDGET
151	