

Community Mennonite Church

Proposed Budget 2018-2019

			17-18 Budget	18-19 Request
1		Ch Ed:		
2		Adult Ed:		
3	ACE	Outside speakers	200.00	500.00
4	ACE	Supplies	50.00	125.00
5		TOTAL Adult Ed	250.00	625.00
6				
7		C&Y Christian Education		
8	CY	Childcare Supplies	100.00	100.00
9	CY	Curriculum and Supplies	1,800.00	1,600.00
10	CY	Peace School	400.00	600.00
11	CY	Teacher appreciation	300.00	300.00
12	CY	Workshop	50.00	50.00
13		Child Safety	150.00	150.00
14		TOTAL C&Y Christian Ed	2,800.00	2,800.00
15				
16		C&Y Activity		
17	V	Venture Club	100.00	100.00
18	JY	Jr. Youth Activity	500.00	500.00
19	SRY	Senior Youth Act	500.00	500.00
20	CY	Mentor	200.00	200.00
21	SRY	Senior Youth Conv/Project	1,000.00	1,000.00
22		ACC Youth Retreat	1,500.00	1,500.00
23		TOTAL C&Y Activity	3,800.00	3,800.00
24				
25	CY	Library	350.00	350.00
26				
27		TOTAL Ch Ed	7,200.00	7,575.00
28				
29		CMCL Comm:		
30	PT	Congregational Care	3,000.00	3,000.00
31	PT	Congregational Resource	1,000.00	1,000.00
32	C	Fall Retreat Support	8,500.00	8,000.00
33				
34		Hospitality:		
35	HOSP	Coffee&supplies	1,200.00	1,200.00
36	HOSP	Special events	750.00	750.00
37		TOTAL Hospitality	1,950.00	1,950.00
38				
39	MM	Menno Men	200.00	200.00
40	MW	Menno Women	200.00	200.00
41	PT	Pastoral Care	400.00	400.00
42	C	Scholarship (Menno Colleges)	11,000.00	10,000.00
43	C	Scholarship (LMS)		1,000.00
44	C	Parrot Gallery	200.00	200.00
45		Miscellaneous		
46				
47		Worship:		
48	WOR	General Supplies	600.00	600.00
49	WOR	Music	1,000.00	1,000.00
50	WOR	Outside Speaker	800.00	800.00
51	WOR	Par Res Cen	875.00	875.00
52	WOR	Rituals	900.00	900.00

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53	WOR	Workshops	1,000.00	1,000.00
54	WOR	Misc	0.00	0.00
55	WOR	Worship Environment	500.00	500.00
56		TOTAL Worship	5,675.00	5,675.00
57				
58		TOTAL CMCL Comm	32,125.00	31,625.00
59				
60		Facility:		
61		Building ins & taxes:		
62	FAC	In Lieu of taxes	4,500.00	5,000.00
63	FAC	Insurance	5,300.00	6,500.00
64	FAC	Taxes	8,000.00	10,300.00
65		TOTAL Building ins & taxes	17,800.00	21,800.00
66				
67	FAC	Mortgage	43,200.00	43,200.00
68	FAC	New Mortgage	13,900.00	13,900.00
69	FAC	Misc		
70		Office:		
71	OFF	Equip & Supplies	6,500.00	8,000.00
72	OFF	Postage	325.00	325.00
73	OFF	Telephone/ISP	4,500.00	4,000.00
74	OFF	Special Events/Recognition	350.00	350.00
75	OFF	Misc (Bank Fees, 18-19)	0.00	250.00
76		TOTAL Office	11,675.00	12,925.00
77				
78		Services:		
79	FAC	Alarm Service Contract	2,400.00	2,750.00
80	FAC	Janitorial Serv	17,900.00	17,900.00
81	FAC	Repairs&Equipment	5,000.00	20,000.00
82	FAC	Snow Removal	1,500.00	1,500.00
83	FAC	Supplies	900.00	1,000.00
84		TOTAL Services	27,700.00	43,150.00
85				
86		Utilities:		
87	FAC	Electric	8,000.00	8,500.00
88	FAC	Gas	4,000.00	4,000.00
89	FAC	Trash Removal	450.00	450.00
90	FAC	Water & Sewer	2,000.00	2,500.00
91		TOTAL Utilities	14,450.00	15,450.00
92		TOTAL Facility	128,725.00	150,425.00
93		Outreach:		
94		ChurchWide:		
95	C	ACC	15,500.00	15,500.00
96	C	MC USA	14,700.00	14,700.00
	C	LMS	1,000.00	
97	C	MCC	3,600.00	3,600.00
98	C	MDS	600.00	600.00
99		TOTAL ChurchWide	35,400.00	34,400.00
100	PAX	MOOS	1,425.00	1,000.00
101	C	Shalom Project	1,000.00	1,000.00
102	C	Lancaster CCC	2,000.00	2,000.00
103	C	MVS	500.00	500.00

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104	PAX	Community Outreach & Ed	1,500.00	1,500.00
105	PAX	Agency Support	4,500.00	7,000.00
106	PAX	SEND	4,300.00	4,300.00
107		TOTAL Outreach	50,625.00	51,700.00
108		Personnel:		
109				
110		<i>Staff Expense - Congrgational Care Pastor</i>		
111	SRC	Books/Prof Development	1,000.00	1,500.00
112	SRC	Local Trav & Meetings	800.00	600.00
113	SRC	Conference Travel	0.00	1,500.00
114	SRC	Spiritual Dir	400.00	400.00
115		TOTAL - Cong Care Pastor	2,200.00	4,000.00
116		<i>Staff Expense - Admin Pastor</i>		
117	SRC	Books/Prof Development	500.00	1,500.00
118	SRC	Local Trav & Meetings	400.00	400.00
119	SRC	Conference Travel	0.00	1,500.00
120	SRC	Spiritual Dir	200.00	400.00
121		TOTAL - Admin Pastor	1,100.00	3,800.00
122		<i>Staff Expense - Ch Ed Malinda (.5FTE)</i>		
123	SRC	Books/Prof Development	500.00	500.00
124	SRC	Local Travel & Meetings	100.00	100.00
125	SRC	Spiritual Direction	200.00	200.00
126	SRC	Conference Travel	0.00	0.00
127		TOTAL - Ch Ed (.5FTE)	800.00	800.00
128		<i>Staff Expense - Ch Ed Amanda (.5FTE)</i>		
129	SRC	Books/Prof Development	500.00	500.00
130	SRC	Local Travel & Meetings	100.00	100.00
131	SRC	Spiritual Direction	200.00	200.00
132		TOTAL - Ch Ed (.5FTE)	800.00	800.00
133		Sal-Bene:		
134	SRC	Health/Disability/Life Ins	40,700.00	51,000.00
135	SRC	Payroll Fees	1,700.00	1,000.00
136	SRC	Sabbatical/Interim Pastor	7,500.00	0.00
137	SRC	Retirement	11,000.00	15,894.00
138	SRC	Salary	162,000.00	194,157.00
139	SRC	Workman's Comp	1,800.00	1,425.00
140	SRC	Intern	0.00	4,500.00
141		TOTAL Sal-Bene	224,700.00	267,976.00
142		TOTAL Personnell	229,600.00	277,376.00
143		TOTAL BUDGET	448,275.00	518,701.00

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