

Western District Conference
2014 Budget

	Budget 2014	Budget 2013
Income		
1 Contributions	382,000	400,000
2 Church Plant contributions	72,000	72,000
3 Personnel Rebates	20,600	16,500
4 Rent Income	2,000	2,000
5 Refunds	10,000	10,000
6 Restricted Funds-Interest	2,000	2,000
7 Agri-Urban contribution	5,000	5,000
8 Income From Bequest Fund	38,000	40,000
9 Vision 2012 Funds	20,000	20,000
10 Interest/Market Adjustment	2,000	2,000
Total Income	553,600	569,500

Expenses

	Budget 2014	Budget 2013
Executive Board		
1 Executive - Staffing	53,000	52,000
2 Executive - Staff Travel	3,000	3,000
3 Executive - Office Exp	3,500	3,500
4 Executive - Board Exp	4,000	4,000
5 Executive - MCUSA Delegates	3,000	3,000
6 Executive - Reference Council	500	550
7 Executive - Camp Subsidy	6,000	9,000
Executive Total	73,000	75,050

Leadership Commission

1 Leader - Staffing	176,350	186,000
2 Leader - Ministerial Travel	12,000	12,000
3 Leader - Office Expense	15,000	15,000
4 Leader - Commission Exp	3,000	3,000
5 Leader - Ministerial Credential	1,500	1,500
6 Leader - Seminary Scholarships	5,000	3,000
7 Leader - AMBS-Great Plains	3,000	3,000
8 Leader - Meetings & workshops	1,000	1,000
9 Leader - Church Plant support	72,000	74,000
Leadership Total	288,850	298,500

Resource Commission

	Budget 2014	Budget 2013
1 Resource - Staff	93,100	94,700
2 Resource - Staff Travel	2,000	2,500
3 Resource - Office Exp	8,000	8,000
4 Resource - Commission Exp	1,000	1,000
5 Resource - Mennonite Archives	2,500	2,500
6 Resource - Library	7,700	7,700
7 Resource - Music & Worship	350	350
8 Resource - Youth	3,000	3,000
Resource Total	117,650	119,750

Stewardship Commission

1 Steward - Staff	43,100	42,000
2 Steward - Travel	1,000	1,000
3 Steward - Office Exp	7,000	7,000
4 Steward - Commission	500	500
5 Steward - Communications	8,000	11,000
6 Steward - Insurance	7,000	7,500
7 Steward - Audit	7,500	7,200
Stewardship Total	74,100	76,200

Total Expenses **553,600** 569,500