

Western District Conference 2016 Proposed Budget

Income

	Budget 2016	Budget 2015		Budget 2016	Budget 2015
1 Contributions	380,600	380,350	7 Restricted Funds - Historical	500	
2 Church Plant contributions	72,000	72,000	8 Restricted Funds - Resource	5,200	5,200
3 Personnel Rebates	25,000	23,500	9 Restricted Funds - Scholarships	2,500	
4 Rent Income	3,250	2,400	10 Restricted Funds - Interest	1,000	1,000
5 Refunds	12,000	5,000	11 Agri-Urban Contribution	10,000	5,000
6 Restricted Funds - Church Plants	20,000	17,000	12 Income From Bequest Fund	40,000	40,000
			13 Interest/Market Adjustment	5,000	3,000
Total Income				577,050	554,450

Expenses

	Budget 2016	Budget 2015		Budget 2016	Budget 2015
<u>Executive Board</u>			<u>Resource Commission</u>		
1 Executive - Staffing	57,000	54,400	1 Resource - Staff	101,500	98,000
2 Executive - Staff Travel	2,000	2,500	2 Resource - Staff Travel	1,500	1,500
3 Executive - Office Exp	3,000	3,000	3 Resource - Office Exp	8,000	7,000
4 Executive - Board Exp	2,000	2,000	4 Resource - Commission Exp	500	250
5 Executive - MCUSA Delegates	3,000	3,000	5 Resource - Mennonite Archives	3,000	2,500
6 Executive - Reference Council	500	500	6 Resource - Library	7,700	7,700
7 Executive - Camp Subsidy	2,000	4,000	7 Resource - Music & Worship	350	350
Executive Total	69,500	69,400	8 Resource - Youth	2,000	2,000
			Resource Total	124,550	119,300
<u>Leadership Commission</u>			<u>Stewardship Commission</u>		
1 Leader - Staffing	120,500	116,200	1 Steward - Staff	46,500	44,500
2 Leader - Ministerial Travel	7,000	7,000	2 Steward - Travel	1,000	1,000
3 Leader - Office Expense	15,000	15,000	3 Steward - Office Exp	8,000	7,000
4 Leader - Commission Exp	2,000	1,500	4 Steward - Commission	500	250
5 Leader - Ministerial Credential	1,000	1,000	5 Steward - Communications	7,000	7,000
6 Leader - Seminary Scholarships	5,000	5,000	6 Steward - Insurance	9,000	7,500
8 Leader - Meetings & workshops	1,000	1,000	7 Steward - Audit	7,000	5,000
Leadership Total	151,500	146,700	Stewardship Total	79,000	72,250
<u>Church Planting Commission</u>					
1 Church Planting - Staff	71,500	68,800			
2 Church Planting - Travel	5,000	5,000			
3 Church Planting - Office Exp	3,000				
4 Church Planting - Commission	1,000	1,000			
5 Church Planting - Plant Support	72,000	72,000			
Church Planting Total	152,500	146,800			
Total Expenses				577,050	554,450