

**Western District Conference**  
**2018 Proposed Budget**

**Income**

	<b>Budget 2018</b>	Budget 2017		<b>Budget 2018</b>	Budget 2017
1 Contributions	389,550	379,100	8 Restricted Funds - Staff Benefits	13,300	13,000
2 Church Plant contributions	72,000	72,000	9 Restricted Funds - Resource	4,000	5,200
3 Personnel Rebates	20,000	25,000	10 Restricted Funds - Scholarships	2,500	2,500
4 Rent Income	0	3,250	11 Restricted Funds - Interest	1,000	1,000
5 Refunds	10,000	12,000	12 Agri-Urban Contribution	0	10,000
6 Restricted Funds - Church Plants	20,000	20,000	13 Income From Bequest Fund	40,000	40,000
7 Restricted Funds - Historical	500	500	14 Interest/Market Adjustment	5,000	5,000
<b>Total Income</b>			<b>577,850</b>		<b>588,050</b>

**Expenses**

	<b>Budget 2018</b>	Budget 2017		<b>Budget 2018</b>	Budget 2017
<b>Executive Board</b>			<b>Resource Commission</b>		
1 Executive - Staffing	46,100	46,500	1 Resource - Staff	83,600	86,000
2 Executive - Staff Travel	1,500	2,000	2 Resource - Staff Travel	1,500	1,500
3 Executive - Office Exp	3,500	3,500	3 Resource - Office Exp	7,000	7,000
4 Executive - Board Exp	2,000	2,000	4 Resource - Commission Exp	400	500
5 Executive - MCUSA Delegates	3,000	3,000	5 Resource - Mennonite Archives	3,000	3,000
6 Executive - Reference Council	500	500	6 Resource - Library	7,000	7,700
<b>Executive Total</b>	<b>56,600</b>	<b>57,500</b>	7 Resource - Music & Worship	250	350
			8 Resource - Youth	2,000	3,000
			<b>Resource Total</b>	<b>104,750</b>	<b>109,050</b>
<b>Leadership Commission</b>			<b>Stewardship Commission</b>		
1 Leader - Staffing	152,500	153,500	1 Steward - Staff	51,700	52,500
2 Leader - Staff Travel	10,000	10,000	2 Steward - Staff Travel	500	1,000
3 Leader - Office Expense	14,000	14,000	3 Steward - Office Exp	7,000	7,000
4 Leader - Commission Exp	1,000	2,000	4 Steward - Commission Exp	400	500
5 Leader - Ministerial Credential	1,000	1,000	5 Steward - Communications	5,000	7,000
6 Leader - Seminary Scholarships	5,000	5,000	6 Steward - Insurance	9,500	9,000
7 Leader - Meetings & workshops	1,000	1,000	7 Steward - Audit	7,200	7,000
<b>Leadership Total</b>	<b>184,500</b>	<b>186,500</b>	<b>Stewardship Total</b>	<b>81,300</b>	<b>84,000</b>
<b>Church Planting Commission</b>					
1 Church Planting - Staff	69,700	69,500			
2 Church Planting - Staff Travel	5,000	5,000			
3 Church Planting - Office Exp	3,500	3,500			
4 Church Planting - Commission Exp	500	1,000			
5 Church Planting - Plant Support	72,000	72,000			
<b>Church Planting Total</b>	<b>150,700</b>	<b>151,000</b>			
<b>Total Expenses</b>			<b>577,850</b>		<b>588,050</b>

# 2018 Budget Notes

As a delegate from your church to the Western District Conference Assembly you will be asked to vote on the approval of the 2018 Western District Budget. The following is further explanation of the WDC budget accounts.

## **INCOME**

- #1 Contributions from churches and individuals.
- #2 Contributions from churches and individuals designated for Church Planting.
- #3 Personnel Rebates – honorariums for our staff and payments from other organizations for work done by our staff.
- #4 Rent – Since AMBS has closed its Kansas Center there is no longer income for office rental.
- #5 Refunds – travel and insurance refunds and office equipment use by other organizations.
- #6 to #11 Restricted funds income – this income is from restricted accounts that have received contributions for a designated purpose that were not needed/used in the years that they were received. They are pulled into 2018 budget to cover expenses for their specific designation.
- #12 Agri-Urban Contribution – In 2017 the Agri-Urban organization ended its operation. There will no longer be income from this organization.
- #13 Income from the Bequest Fund – all bequests over \$500 are deposited into the WDC Bequest Fund. 10% is transferred annually to the WDC income budget.
- #14 Interest earned and market adjustments made on WDC invested funds during the year.

## **EXPENSES**

The WDC Budget is divided into the Executive Board and 4 Commissions. The Board and each Commission share the cost of employing staff, staff travel and office supplies. These three areas make up the first three accounts in each section of the expenses. The next expense account in each section is *Board/Commission expenses* which are used for travel and food for meetings.

The staff salaries and benefits, staff travel and office expenses are divided among the Board/Commissions as follows:

### **Executive Board**

30% Conference Minister	30% Staff Travel
20% Administrative Assistant in Kansas	10% Office Expenses
10% Business Manager	

### **Ministerial Leadership Commission**

40% Conference Minister	40% Staff Travel
50% Associate Conference Minister in Texas	50% Texas Staff Travel
50% Associate Conference Minister in Kansas	40% Office Expenses
50% Administrative Assistant in Texas	
30% Administrative Assistant in Kansas	
10% Business Manager	
100% Youth Network Team Leader	

### **Church Plant Commission**

10% Conference Minister	50% Texas Travel
50% Associate Conference Minister in Texas	10% Other Staff Travel
50% Administrative Assistant in Texas	10% Office Expenses
10% Administrative Assistant in Kansas	
5% Business Manager	

### **Resource Commission**

10% Conference Minister	10% Staff Travel
50% Associate Conference Minister in Kansas	20% Office Expenses
100% Resource Library Director	
30% Administrative Assistant in Kansas	
15% Business Manager	

### **Stewardship Commission**

10% Conference Minister	10% Staff Travel
10% Administrative Assistant in Kansas	20% Office Expenses
60% Business Manager	

### **Other Expense categories**

**Executive Board** has funds for a travel stipend to help the WDC delegates attend the MCUSA biannual sessions and funds for Reference Council expenses.

**Ministerial Leadership Commission** budget includes funds for ministerial credentialing, meetings and workshops, such as healthy boundaries training, *Pastor's Day Apart*, new pastor orientation, and interim pastor training. Together with financial help from Mennonite Men of the Plains and Western District Mennonite Women, WDC Leadership also offers seminary scholarships to encourage MCUSA seminary attendance.

**The Church Planting Commission** budget contains funds used to support new church plants.

**Resource Commission** budget includes a subsidy for the Mennonite Library and Archives at Bethel College which houses WDC archives, funds for resources and maintenance of the Conference Resource Library and funds for the Music and Worship Committee. The Resource Commission also provides funds for the Youth ministry program.

**Stewardship budget** contains funds for communications that pay for the printing of our bi-monthly newsletter "The Garden" as well as for the annual audit and insurance premiums.