

Western District Conference
2013 Proposed Budget

	Budget 2013	Budget 2012
<u>Income</u>		
1 Contributions	400,000	413,250
2 Church Plant contributions	72,000	85,000
3 Personnel Rebates	16,500	14,000
4 Rent Income	2,000	3,000
5 Refunds	10,000	10,000
6 Fundraisers		1,000
7 Restricted Funds-Interest	2,000	4,000
8 Agri-Urban contribution	5,000	3,000
9 Income From Bequest Fund	40,000	45,000
10 Vision 2012 Funds	20,000	20,000
11 Interest/Market Adjustment	2,000	2,000
Total Income	569,500	600,250

Expenses

	Budget 2013	Budget 2012
<u>Executive Board</u>		
1 Executive - Staffing	52,000	51,423
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	550	500
7 Executive - Camp Subsidy	9,000	11,000
Executive Total	75,050	76,423

	Budget 2013	Budget 2012
<u>Resource Commission</u>		
1 Resource - Staff	94,700	90,468
2 Resource - Staff Travel	2,500	3,000
3 Resource - Office Exp	8,000	8,000
4 Resource - Commission Exp	1,000	1,000
5 Resource - Historical Co	0	350
6 Resource - Mennonite Archives	2,500	2,500
7 Resource - Library resources	7,700	7,700
8 Resource - Music & Worship	350	350
9 Resource - Yth Texas	1,500	1,500
10 Resource - Yth Misc	1,500	1,500
Resource Total	119,750	116,368

	Budget 2013	Budget 2012
<u>Leadership Commission</u>		
1 Leader - Staffing	186,000	190,880
2 Leader - Ministerial Travel	12,000	7,500
3 Leader - Office Expense	15,000	17,500
4 Leader - Commission Exp	3,000	3,000
5 Leader - Ministerial Credential	1,500	1,500
6 Leader - Seminary Scholarships	3,000	5,000
7 Leader - AMBS-Great Plains	3,000	3,000
8 Leader - Meetings & workshops	1,000	1,500
9 Leader - Church Plant support	72,000	97,000
10 Leader - Planting Retreats	2,000	2,000
Leadership Total	298,500	328,880

	Budget 2013	Budget 2012
<u>Stewardship Commission</u>		
1 Steward - Staff	42,000	48,579
2 Steward - Travel	1,000	1,000
3 Steward - Office Exp	7,000	7,500
4 Steward - Commission	500	1,000
5 Steward - Communications	11,000	6,500
6 Steward - Insurance	7,500	7,000
7 Steward - Audit	7,200	7,000
Stewardship Total	76,200	78,579

Total Expenses **569,500 600,250**