

Western District Conference
2013 Proposed Budget

<u>Income</u>	<u>Budget 2013</u>	<u>Budget 2012</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 RestrictedFunds-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		
<u>Expenses</u>	<u>Budget 2013</u>	<u>Budget 2012</u>	<u>Budget 2013</u>	<u>Budget 2012</u>
<u>Executive Board</u>			<u>Resource Commission</u>	
1 Executive - Staffing	52,000	51,423	1 Resource - Staff	94,700
2 Executive - Staff Travel	3,000	3,000	2 Resource - Staff Travel	2,500
3 Executive - Office Exp	3,500	3,500	3 Resource - Office Exp	8,000
4 Executive - Board Exp	4,000	4,000	4 Resource - Commission Exp	1,000
5 Executive - MCUSA Delegates	3,000	3,000	5 Resource - Historical Co	0
6 Executive - Reference Council	550	500	6 Resource - Mennonite Archives	2,500
7 Executive - Camp Subsidy	9,000	11,000	7 Resource - Library resources	7,700
Executive Total	75,050	76,423	8 Resource - Music & Worship	350
			9 Resource - Yth Texas	1,500
			10 Resource - Yth Misc	1,500
			Resource Total	119,750
				116,368
<u>Leadership Commission</u>			<u>Stewardship Commission</u>	
1 Leader - Staffing	186,000	190,880	1 Steward - Staff	42,000
2 Leader - Ministerial Travel	12,000	7,500	2 Steward - Travel	1,000
3 Leader - Office Expense	15,000	17,500	3 Steward - Office Exp	7,000
4 Leader - Commission Exp	3,000	3,000	4 Steward - Commission	500
5 Leader -Ministerial Credential	1,500	1,500	5 Steward - Communications	11,000
6 Leader - Seminary Scholarships	3,000	5,000	6 Steward - Insurance	7,500
7 Leader - AMBS-Great Plains	3,000	3,000	7 Steward - Audit	7,200
8 Leader - Meetings & workshops	1,000	1,500	Stewardship Total	76,200
9 Leader - Church Plant support	72,000	97,000		78,579
10 Leader - Planting Retreats	2,000	2,000		
Leadership Total	298,500	328,880		
Total Expenses	569,500	600,250		