

Western District Conference
Proposed 2015 Budget

	Budget 2015	Budget 2014
<u>Income</u>		
1 Contributions	380,350	382,000
2 Church Plant contributions	72,000	72,000
3 Personnel Rebates	23,500	20,600
4 Rent Income	2,400	2,000
5 Refunds	5,000	10,000
6 Restricted Funds-Interest	1,000	2,000
7 Resource Restricted Fund	5,200	
8 Agri-Urban contribution	5,000	5,000
9 Income From Bequest Fund	40,000	38,000
10 Church Planting Fund	17,000	20,000
11 Interest/Market Adjustment	3,000	2,000
12 Total Income	554,450	553,600

Expenses

	Budget 2015	Budget 2014
<u>Executive Board</u>		
1 Executive - Staffing	54,400	53,000
2 Executive - Staff Travel	2,500	3,000
3 Executive - Office Exp	3,000	3,500
4 Executive - Board Exp	2,000	4,000
5 Executive - MCUSA Delegates	3,000	3,000
6 Executive - Reference Council	500	500
7 Executive - Camp Subsidy	4,000	6,000
Executive Total	69,400	73,000

	Budget 2015	Budget 2014
<u>Resource Commission</u>		
1 Resource - Staff	98,000	93,100
2 Resource - Staff Travel	1,500	2,000
3 Resource - Office Exp	7,000	8,000
4 Resource - Commission Exp	500	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	2,000	3,000
Resource Total	119,550	117,650

	Budget 2015	Budget 2014
<u>Leadership Commission</u>		
1 Leader - Staffing	185,000	176,350
2 Leader - Ministerial Travel	12,000	12,000
3 Leader - Office Expense	15,000	15,000
4 Leader - Commission Exp	2,000	3,000
5 Leader - Ministerial Credential	1,000	1,500
6 Leader - Seminary Scholarships	5,000	5,000
7 Leader - AMBS-Great Plains		3,000
8 Leader - Meetings & workshops	1,000	1,000
9 Leader - Church Plant support	72,000	72,000
Leadership Total	293,000	288,850

	Budget 2015	Budget 2014
<u>Stewardship Commission</u>		
1 Steward - Staff	44,500	43,100
2 Steward - Travel	1,000	1,000
3 Steward - Office Exp	7,000	7,000
4 Steward - Commission	500	500
5 Steward - Communications	7,000	8,000
6 Steward - Insurance	7,500	7,000
7 Steward - Audit	5,000	7,500
Stewardship Total	72,500	74,100

Total Expenses	554,450	553,600
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