

Western District Conference 2019 Budget Proposal

Income

	Budget 2019	Budget 2018		Budget 2019	Budget 2018
1 Contributions	\$ 371,016	\$389,550	8 Restricted Funds - Staff Benefits	11,878	13,300
2 Church Plant contributions	72,000	72,000	9 Restricted Funds - Resource	4,000	4,000
3 Personnel Rebates	20,000	20,000	10 Restricted Funds - Scholarships	3,000	2,500
4 Rent income	2,700	-	11 Restricted Funds - Interest	1,000	1,000
5 Refunds	10,000	10,000	12 Income From Bequest Fund	55,000	40,000
6 Restricted Funds - Church Plants	20,000	20,000	13 Interest/Market Adjustment	5,000	5,000
7 Restricted Funds - Historical	-	500			
Total Income				\$ 575,594	\$577,850

Expenses

Executive Board	2019	2018	Resource Commission	2019	2018
1 Executive - Staffing	\$ 45,952	\$ 46,100	1 Resource - Staff	\$ 83,701	\$ 83,600
2 Executive - Staff Travel	1,500	1,500	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	1,500	2,000	4 Resource - Commission Exp	400	400
5 Executive - CLC Exp	1,000	-	5 Resource - Mennonite Archives	3,000	3,000
6 Executive - MCUSA Delegates	3,000	3,000	6 Resource - Library	7,000	7,000
7 Executive - Reference Council	500	500	7 Resource - Music & Worship	250	250
Executive Total	\$ 56,952	\$ 56,600	8 Resource - Youth North	1,000	1,000
			9 Resource - Youth South	1,000	1,000
			Resource Total	\$ 104,851	\$104,750

Leadership Commission

1 Leader - Staffing	\$ 156,258	\$152,500
2 Leader - Staff Travel	10,000	10,000
3 Leader - Office Expense	14,000	14,000
4 Leader - Commission Exp	1,000	1,000
5 Leader - Ministerial Credential	1,000	1,000
6 Leader - Seminary Scholarships	5,000	5,000
7 Leader - Meetings & workshops	1,000	1,000
Leadership Total	\$ 188,258	\$184,500

Stewardship Commission

1 Steward - Staff	\$ 43,000	\$ 51,700
2 Steward - Staff Travel	500	500
3 Steward - Office Exp	7,000	7,000
4 Steward - Commission Exp	400	400
5 Steward - Communications	5,000	5,000
6 Steward - Insurance	10,000	9,500
7 Steward - Audit	7,200	7,200
Stewardship Total	\$ 73,100	\$ 81,300

Church Planting Commission

1 Church Planting - Staff	\$ 71,433	\$ 69,700
2 Church Planting - Staff Travel	5,000	5,000
3 Church Planting - Office Exp	3,500	3,500
4 Church Planting - Commission Exp	500	500
5 Church Planting - Plant Support other	32,200	72,000
6 Church Planting - Aposento Alto	19,900	-
7 Church Planting - Camino Neuvo	19,900	-
Church Planting Total	\$ 152,433	\$150,700

Total Expenses **\$ 575,594** **\$577,850**

Western District Conference Presupuesto 2018

Las Ganancias

	Presupuesto 2018	Presupuesto 2017		Presupuesto 2018	Presupuesto 2017
1 Contribuciones No Designadas	\$ 371,016	\$ 389,550	8 Fondos Restringidos - beneficios para el personal	11,878	13,300
2 Contribuciones Plantar Iglesias	72,000	72,000	9 Fondos Restringidos - Recursos	4,000	4,000
3 Descuentos Personal	20,000	20,000	10 Fondos Restringidos - Becas	3,000	2,500
4 Ingresos Por Alquiler	2,700	-	11 Intereses de Fondos Restringidos	1,000	1,000
5 Reembolsos	10,000	10,000	13 Ingresos del Fondo de Legados	55,000	40,000
6 Fondos Restringidos - Iglesia Plantas	20,000	20,000	14 Ajuste Interes/Mercado	5,000	5,000
7 Fondos Restringidos - Históricos	-	500			
Total Income				\$ 575,594	\$ 577,850

El Gasto

	Presupuesto 2018	Presupuesto 2017		Presupuesto 2018	Presupuesto 2017
Junta Ejecutiva	45,952		Comisión de Recursos		
1 Executiva - Funcionariado	\$ 45,952	\$ 46,100	1 Recursos - Funcionariado	\$ 83,701	\$ 83,600
2 Executiva - Vjjes Funcionarios	1,500	1,500	2 Recursos - Vjjes Funcionarios	1,500	1,500
3 Executiva - Gastos Oficina	3,500	3,500	3 Recursos - Gastos Oficina	7,000	7,000
4 Executiva - Gastos Junta	1,500	2,000	4 Recursos - Gastos Junta	400	400
5 Executiva - Gastos CLC	1,000	-	5 Recursos - Biblioteca y Archivos	3,000	3,000
6 Executiva - Delegados IM USA	3,000	3,000	6 Recursos - Recursos Biblioteca	7,000	7,000
7 Executiva - Concilio del Referencial	500	500	7 Recursos - Música y Alabanza	250	250
Ejecutivo Gastos	\$ 56,952	\$ 56,600	8 Recursos - Varios Juventud	2,000	2,000
			Recurso Gastos	\$ 104,851	\$ 104,750

Comisión de Liderazgo Ministerial

1 Líder - Funcionariado	\$ 156,258	\$ 152,500
2 Líder - Vjjes Funcionarios	10,000	10,000
3 Líder - Gastos Oficina	14,000	14,000
4 Líder - Gastos Junta	1,000	1,000
5 Líder - Credencial Ministerial	1,000	1,000
6 Líder - Becas Seminario	5,000	5,000
7 Líder - Reuniones y Talleres	1,000	1,000
Ministerial Gastos	\$ 188,258	\$ 184,500

Comisión de Mayordomía

1 Mayordomía - Funcionariado	\$ 43,000	\$ 51,700
2 Mayordomía - Vjjes Funcionarios	500	500
3 Mayordomía - Gastos Oficina	7,000	7,000
4 Mayordomía - Gastos Junta	400	400
5 Mayordomía - Comunicaciones	5,000	5,000
6 Mayordomía - Seguros	10,000	9,500
7 Mayordomía - Auditoría	7,200	7,200
Administración Gastos	\$ 73,100	\$ 81,300

Comisión de Plantar Iglesias

1 Plantar Iglesias - Funcionariado	\$ 71,433	\$ 69,700
2 Plantar Iglesias - Vjjes Funcionarios	5,000	5,000
3 Plantar Iglesias - Gastos Oficina	3,500	3,500
4 Plantar Iglesias - Gastos Junta	500	500
5 Plantar Iglesias - Plantas de Iglesia	32,200	72,000
6 Plantar Iglesias - Aposento Alto	19,900	
7 Plantar Iglesias - Camino Nuevo	19,900	
Iglesia Planta Gastos	\$ 152,433	\$ 150,700

Gastos Totals **\$ 575,594** **\$ 577,850**