

Western District Conference

2020 Budget

Income

	Budget 2020	Budget 2019		Budget 2020	Budget 2019
1 Contributions	\$ 409,227	\$ 371,016	7 Restricted Funds - Staff Benefits	11,000	11,878
2 Church Plant contributions	72,000	72,000	8 Restricted Funds - Resource	4,000	4,000
3 Personnel Rebates	20,000	20,000	9 Seminary Scholarships	3,000	3,000
4 Rent income	2,100	2,700	10 Restricted Funds - Interest	1,000	1,000
5 Refunds	10,000	10,000	11 Income From Bequest Fund	51,000	55,000
6 Restricted Funds - Church Plants	20,000	20,000	12 Interest/Market Adjustment	5,000	5,000
Total Income				\$ 608,327	\$ 575,594

Expenses

Executive Board			Resource Commission		
	2020	2019		2020	2019
1 Executive - Staff	\$ 46,600	\$ 45,952	1 Resource - Staff	\$ 85,640	\$ 83,701
2 Executive - Staff Travel	1,500	1,500	2 Resource - Staff Travel	1,500	1,500
3 Executive - Office Expense	3,500	3,500	3 Resource - Office Expense	7,000	7,000
4 Executive - Board Exp	1,500	1,500	4 Resource - Commission Exp	400	400
5 Executive - Sabbatical Fund	1,704		5 Resource - Sabbatical Fund	2,650	
6 Executive - Building repair loan	604	-	6 Resource - Building repair loan	1,207	-
7 Executive - CLC Exp	1,000	1,000	7 Resource - Mennonite Archives	3,000	3,000
8 Executive - MC USA Delegates	2,500	3,000	8 Resource - Library	7,000	7,000
9 Executive - Reference Council	500	500	9 Resource - Music & Worship	250	250
Executive Total	\$ 59,408	\$ 56,952	10 Resource - Youth North	1,000	1,000
			11 Resource - Youth South	1,000	1,000
			Resource Total	\$ 110,647	\$ 104,851

Leadership Commission

1 Leader - Staff	\$ 160,050	\$ 156,258
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 - Sabbatical Fund	6,934	
6 Leader - Building repair loan	2,414	-
7 Leader - Ministerial Credential	800	1,000
8 Leader - Seminary Scholarships	5,000	5,000
9 Leader - Meetings & workshops	1,200	1,000
Leadership Total	\$ 201,398	\$ 188,258

Stewardship Commission

1 Steward - Staff	\$ 43,840	\$ 43,000
2 Steward - Staff Travel	500	500
3 Steward - Office Expense	7,000	7,000
4 Steward - Commission Exp	400	400
5 Steward - Sabbatical Fund	568	
6 Steward - Building repair loan	1,207	-
7 Steward - Communications	5,000	5,000
8 Steward - Insurance	10,000	10,000
9 Steward - Audit	7,500	7,200
Stewardship Total	\$ 76,015	\$ 73,100

Church Planting Commission

1 Church Planting - Staff	\$ 73,605	\$ 71,433
2 Church Planting - Staff Travel	5,000	5,000
3 Church Planting - Office Expense	3,500	3,500
4 Church Planting - Commission Exp	500	500
5 Church Planting - Sabbatical Fund	3,150	
6 Church Planting - Building repair loan	604	-
7 Church Planting - Planters' retreat	2,500	
8 Church Planting - Plant Support other	72,000	32,200
9 Church Planting - Aposento Alto	-	19,900
10 Church Planting - Camino Nuevo	-	19,900
Church Planting Total	\$ 160,859	\$ 152,433

Total Expenses **\$ 608,327** **\$ 575,594**