

# Western District Conference 2021 Proposed Budget

## Income

	Budget 2021	Budget 2020		Budget 2021	Budget 2020
1 Contributions	\$ 396,886	\$409,227	7 Restricted Funds - Staff Benefits	11,000	11,000
2 Church Plant contributions	24,000	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	2,100	10 Restricted Funds - Interest	1,000	1,000
5 Refunds	10,000	10,000	11 Income From Bequest Fund	51,000	51,000
6 Restricted Funds - Church Plants	20,000	20,000	12 Interest/Market Adjustment	5,000	5,000
<b>Total Income</b>			<b>\$ 547,986 \$608,327</b>		

## Expenses

<b>Executive Board</b>			<b>Resource Commission</b>		
	2021	2020		2021	2020
1 Executive - Staff	\$ 45,500	\$ 46,600	1 Resource - Staff	\$ 84,550	\$ 85,640
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	1,000	1,500	4 Resource - Commission Exp	200	400
5 Executive - Sabbatical Fund	1,125	1,704	5 Resource - Sabbatical Fund	1,750	2,650
6 Executive - Building repair loan	604	604	6 Resource - Building repair loan	1,207	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	2,500	8 Resource - Library	7,000	7,000
9 Executive - Reference Council	500	500	9 Resource - Music & Worship	250	250
<b>Executive Total</b>	<b>\$ 57,229</b>	<b>\$ 59,408</b>	10 Resource - Youth North	1,000	1,000
			11 Resource - Youth South	1,000	1,000
			<b>Resource Total</b>	<b>\$ 108,457</b>	<b>\$110,647</b>

### Leadership Commission

1 Leader - Staff	\$ 160,900	\$160,050
2 Leader - Staff Travel	10,000	10,000
3 Leader - Office Expense	14,000	14,000
4 Leader - Commission Exp	750	1,000
5 Leader - Sabbatical Fund	4,600	6,934
6 Leader - Building repair loan	2,414	2,414
7 Leader - Ministerial Credential	800	800
8 Leader - Seminary Scholarships	4,000	5,000
9 Leader - Meetings & workshops	1,200	1,200
<b>Leadership Total</b>	<b>\$ 198,664</b>	<b>\$201,398</b>

### Stewardship Commission

1 Steward - Staff	\$ 36,250	\$ 43,840
2 Steward - Staff Travel	500	500
3 Steward - Office Expense	7,000	7,000
4 Steward - Commission Exp	400	400
5 Steward - Sabbatical Fund	375	568
6 Steward - Building repair loan	1,207	1,207
7 Steward - Communications	5,000	5,000
8 Steward - Insurance	13,000	10,000
9 Steward - Audit	7,500	7,500
<b>Stewardship Total</b>	<b>\$ 71,232</b>	<b>\$ 76,015</b>

### Church Planting Commission

1 Church Planting - Staff	\$ 74,200	\$ 73,605
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	2,100	3,150
6 Church Planting - Building repair loan	604	604
7 Church Planting - Planters' retreat	2,500	2,500
8 Church Planting - Plant Support	24,000	72,000
<b>Church Planting Total</b>	<b>\$ 112,404</b>	<b>\$160,859</b>

**Total Expenses**    **\$ 547,986**    **\$608,327**

# 2021 Budget Notes

As a delegate from your congregation to the Western District Conference Assembly you will be asked to vote on the approval of the 2021 Western District Budget. The following is further explanation of the WDC budget accounts.

## INCOME

#1 Contributions from congregations and individuals.

#2 Contributions from congregations and individuals designated for Church Planting. This amount was lowered this year to match the change in the *Plant Support* expense (see The Church Planting Commission explanation under “Other expense categories” below).

#3 Personnel Rebates – honorariums for our staff and payments from other organizations for work done by our staff.

#4 Rent – We are currently renting out two of our office spaces.

#5 Refunds – travel and insurance refunds and office equipment use by other organizations.

#6 to #11 Restricted funds income – this income is from restricted accounts that have received contributions for a designated purpose that were not needed/used in the years that they were received. They are pulled into 2021 budget to cover expenses for their specific designation.

#12 Income from the Bequest Fund – all bequests over \$500 are deposited into the WDC Bequest Fund. 10% is transferred annually to the WDC income budget. Up to 20% can be transferred to cover expenses by approval of Executive Board.

#13 Interest earned and market adjustments made on WDC invested funds during the year.

## EXPENSES

The WDC Budget is divided into the Executive Board and 4 Commissions. The Board and each Commission share the cost of employing staff, staff travel and office supplies that provide essential services to carry out WDC’s mission. These three areas make up the first three accounts in each section of the expenses. The next expense account in each section is *Board/Commission expenses* which are used for travel and food for meetings. Following the *Board/Commission expenses* are the *Sabbatical Fund* and then repayment of a *Building repair loan*. The *Sabbatical Fund* will be used for expenses incurred for coverage when one of the conference ministers goes on Sabbatical. The *Building repair loan* represents repayment of the loan from the Revolving Fund in 2019 for roof replacement as well as additional larger maintenance and repair costs for 2500 Place.

The staff salaries and benefits, staff travel and office expenses are divided among the Board/Commissions as follows:

### Executive Board

30% Conference Minister

20% Administrative Assistant in Kansas

10% Business Manager

30% Staff Travel

10% Office Expenses

### **Ministerial Leadership Commission**

40% Conference Minister	40% Staff Travel
50% Associate Conference Minister in Texas	40% Office Expenses
50% Associate Conference Minister in Kansas	
50% Administrative Assistant in Texas	
30% Administrative Assistant in Kansas	
10% Business Manager	
100% Youth Network Team Leader	

### **Church Plant Commission**

10% Conference Minister	10% Other Staff Travel
50% Associate Conference Minister in Texas	10% Office Expenses
50% Administrative Assistant in Texas	
10% Administrative Assistant in Kansas	
5% Business Manager	

### **Resource Commission**

10% Conference Minister	10% Staff Travel
50% Associate Conference Minister in Kansas	20% Office Expenses
100% Resource Library Director	
30% Administrative Assistant in Kansas	
15% Business Manager	

### **Stewardship Commission**

10% Conference Minister	10% Staff Travel
10% Administrative Assistant in Kansas	20% Office Expenses
60% Business Manager	

### **Other Expense categories**

**Executive Board** budget has funds to assist WDC delegates attend the MC USA biennial sessions, for Reference Council expenses, and for WDC representatives to attend MC USA Constituency Leaders Council.

**Ministerial Leadership Commission** budget includes funds for ministerial credentialing, meetings and workshops such as healthy boundaries training and other minister's resourcing events, and seminary scholarships to encourage MC USA seminary attendance.

**The Church Planting Commission** budget contains funds used to support new church plants. To give a more realistic projection of what could happen in 2021, the Commission made the decision to significantly lower the *Plant Support* expense to \$24,000. This amount will allow a subsidy for two church plants at \$1,000/month each.

**Resource Commission** budget includes a subsidy for the Mennonite Library and Archives at Bethel College which houses WDC archives, funds for resources and maintenance of the Conference Resource Library, and funds for the youth ministry program.

**Stewardship Commission budget** contains funds for communications as well as for the annual audit and insurance premiums.