

Western District Conference 2022 Proposed Budget

Income

	Budget 2022	Budget 2021		Budget 2022	Budget 2021
1 Contributions	\$ 398,919	\$396,886	7 Restricted Funds - Staff Benefits	6,550	11,000
2 Church Plant contributions	36,000	24,000	8 Restricted Funds - Resource	4,000	4,000
3 Personnel Rebates	15,000	20,000	9 Seminary Scholarships	3,000	3,000
4 Rent income	-	2,100	10 Restricted Funds - Interest	1,000	1,000
5 Refunds	10,000	10,000	11 Income From Bequest Fund	58,500	51,000
6 Restricted Funds - Church Plants	-	20,000	12 Interest/Market Adjustment	5,000	5,000
Total Income			\$ 537,969 \$547,986		

Expenses

Executive Board			Resource Commission		
	2022	2021		2022	2021
1 Executive - Staff	\$ 46,800	\$ 45,500	1 Resource - Staff	\$ 87,000	\$ 84,550
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	1,000	4 Resource - Commission Exp	200	200
5 Executive - Sabbatical Fund	1,161	1,125	5 Resource - Sabbatical Fund	1,810	1,750
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
Executive Total	\$ 58,565	\$ 57,229	10 Resource - Youth North	1,000	1,000
			11 Resource - Youth South	1,000	1,000
			Resource Total	\$ 110,967	\$108,457

Ministerial Leadership Commission

1 Leader - Staff	\$ 151,000	\$160,900
2 Leader - Staff Travel	10,000	10,000
3 Leader - Office Expense	14,000	14,000
4 Leader - Commission Exp	750	750
5 Leader - Sabbatical Fund	4,405	4,600
6 Leader - Building repair loan	2,414	2,414
7 Leader - Ministerial Credential	800	800
8 Leader - Seminary Scholarships	3,000	4,000
9 Leader - Meetings & workshops	1,200	1,200
Leadership Total	\$ 187,569	\$198,664

Stewardship Commission

1 Steward - Staff	\$ 37,200	\$ 36,250
2 Steward - Staff Travel	500	500
3 Steward - Office Expense	7,000	7,000
4 Steward - Commission Exp	400	400
5 Steward - Sabbatical Fund	387	375
6 Steward - Building repair loan	1,207	1,207
7 Steward - Communications	2,500	5,000
8 Steward - Insurance	12,000	13,000
9 Steward - Audit	7,900	7,500
Stewardship Total	\$ 69,094	\$ 71,232

Church Planting Commission

1 Church Planting - Staff	\$ 61,850	\$ 74,200
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	1,820	2,100
6 Church Planting - Building repair loan	604	604
7 Church Planting - Planters' retreat	2,500	2,500
8 Church Planting - Plant Support	36,000	24,000
Church Planting Total	\$ 111,774	\$112,404

Total Expenses **\$ 537,969** **\$547,986**

2022 Budget Notes

INCOME

#1 Contributions from congregations and individuals.

#2 Contributions from congregations and individuals designated for Church Planting. This amount was increased this year compared to last 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. This has decreased due to the loss of South Central Mennonite Conference subsidy for library use.

#4 Rent – For consistency, all tenant income has been moved to the 2500 Place Fund. The 2021 budget reflected two rooms being rented within WDC office space, this rent has been moved to 2500 Place.

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

#6 Restricted Funds – Church Plants – There currently are not funds coming into this income account. The Church Planting Commission would move funds to this account if/when we have a church plant project in which there was a sister church partnership helping with the subsidy.

#7 Restricted Funds – Staff Benefits – Amounts is based on spouse/dependent health insurance coverage by WDC, therefore it has decreased from last year. This also includes funds to help pay for the HSA contributions.

#8 to #10 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 2022 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	30% Staff Travel
20% Administrative Assistant in Kansas	10% Office Expenses
10% Business Manager	

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. For 2022, the Commission made the decision to increase the *Plant Support* expense to \$36,000.

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.