

Western District Conference

2023 Budget

Income

	Budget 2023	Budget 2022		Budget 2023	Budget 2022
1 Contributions	\$ 405,400	\$398,919	8 Restricted - Resource Commission	4,000	4,000
2 Church Plant contributions	36,000	36,000	9 Restricted - Seminary Scholarships	3,000	3,000
3 Personnel Rebates	-	15,000	10 Restricted - Church plant grant funds	15,000	-
4 Honorariums/Refunds/Reimbursements	20,000	-	11 Restricted Funds - Interest	1,000	1,000
5 Refunds	-	10,000	12 Income From Bequest Fund	64,000	58,500
6 Restricted - Staff Benefits	7,200	6,550	13 Interest/Market Adjustment	7,000	5,000
7 Restricted - Translation & Interpretation	1,050	-			
Total Income				\$ 563,650	\$537,969

Expenses

Executive Board			Resource Commission		
	2023	2022		2023	2022
1 Executive - Staff	\$ 46,005	\$ 46,800	1 Resource - Staff	\$ 86,949	\$ 87,000
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	120	1,161	5 Resource - Sabbatical Fund	188	1,810
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	\$ 56,729	\$ 58,565	10 Resource - Youth North	1,000	1,000
			11 Resource - Youth South	1,000	1,000
			Resource Total	\$ 109,294	\$110,967

Ministerial Leadership Commission

1 Leader - Staff	\$ 155,660	\$151,000
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	460	4,405
6 Leader - Building repair loan	2,414	2,414
7 Leader - Ministerial Credential	750	800
8 Leader - Seminary Scholarships	3,000	3,000
9 Leader - Meetings & workshops	1,500	1,200
Leadership Total	\$ 188,534	\$187,569

Stewardship Commission

1 Steward - Staff	\$ 37,675	\$ 37,200
2 Steward - Staff Travel	500	500
3 Steward - Office Expense	7,000	7,000
4 Steward - Commission Exp	400	400
5 Steward - Sabbatical Fund	40	387
6 Steward - Building repair loan	1,207	1,207
7 Steward - Communications	2,500	2,500
8 Steward - Insurance	12,000	12,000
9 Steward - Audit	7,900	7,900
Stewardship Total	\$ 69,222	\$ 69,094

Church Planting Commission

1 Church Planting - Staff	\$ 64,575	\$ 61,850
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	192	1,820
6 Church Planting - Building repair loan	604	604
7 Church Planting - Auxiliary support person	12,000	-
8 Church Planting - Special events	12,500	2,500
9 Church Planting - Resource Development	5,000	-
10 Church Planting - Plant Support	36,000	36,000
Church Planting Total	\$ 139,871	\$111,774

Total Expenses **\$ 563,650** **\$537,969**

2023 Budget Notes – Western District Conference

INCOME:

#1 Contributions from congregations and individuals.

#2 Contributions from congregations and individuals designated for Church Planting. This amount matches *Plant Support* expense.

#3 Personnel Rebates – This has been combined with Refunds into #4.

#4 Honorariums/Refunds/Reimbursements – This includes staff honorariums, payments from other organizations for work done by WDC staff, travel refunds, insurance refunds, and office equipment use by other organizations.

#5 Refunds – This has been combined with Personnel Rebates into #4.

#6 to #11 Restricted Funds income – This is from restricted accounts that have received contributions or grants for a designated purpose. These funds are pulled into 2023 budget to cover expenses for their specific designation. #6 Restricted– Staff Benefits is based on spouse/dependent health insurance coverage by WDC, and also includes funds to help pay for the HSA contributions. #10 Restricted – Church Plant Grant Funds represents part of a Schowalter Foundation grant received in 2022.

#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 Expense Budget is divided between 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. (See below, for a chart of how these expenses are divided between Board and Commissions)* These three areas make up the first three line items in each section of the expenses.

The next expense account in each section is *Board or Commission Expense* which is used to pay meeting expenses and other discretionary expenses.

Line #5 *Sabbatical Fund* is moved to a restricted fund to pay for coverage when one of the conference ministers goes on Sabbatical. Because we have now built up the fund, this line item is reduced from 2022.

Line #6 *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.

Other Expense categories:

Executive Board budget assists WDC representatives to attend MC USA Constituency Leaders Council and WDC delegates to attend the MC USA biennial sessions, and pays WDC Reference Council expenses.

Ministerial Leadership Commission budget pays for maintaining ministerial and credential records in the MC USA database, minister's resourcing events, and seminary scholarships to encourage MC USA seminary attendance.

The Church Planting Commission budget supports church plants and church planting resources. For 2023, the Commission added line items to implement their new strategic plan which has five focus areas: Plant churches, Empower Anabaptist church planters, Strengthen communication and partnerships with WDC congregations around the CPC mission/vision, Encourage all WDC congregations to be alert to opportunities and assets supporting potential church planting projects in their own church or community, and Make connections with communities and individuals who would feel at home in Anabaptism. Budget increases include additional funds for special events and resources for church planters, and an auxiliary support person to assist in promoting church planting partnerships and projects. The Church Planting Commission received a Schowalter Foundation grant in 2022, part of which will help cover expenses in 2023 (see Income Line #10).

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 for conference youth ministry activities.

Stewardship Commission budget pays for communications, including translation and interpretation, and the annual audit and insurance premiums.

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

Church Plant Commission

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

Resource Commission

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

Stewardship Commission

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