

**Michigan Mission Center
2018 Proposed Budget
Narrative**

INCOME

Congregational Support: The support commitments that are pledged by each congregation and included in their budget to support the ministries of the mission center. This year, we are reducing this budget amount by 10-percent. It is our hope that your congregation will continue the previous level of support, but direct 10-percent of that amount to help fund another ministry such as Journey House, SPEC Transportation, Worldwide Mission Tithes, Bridge of Hope Project.

Envelope Contributions: Contributions from individuals who mark their offering envelopes with a personal gift to the mission center. These special offerings are forwarded from the congregation CFO to the mission center and are included as part of a person's local mission tithes on their tithing statement.

Investment Earnings for Mission Support: This line item provides income support by using the investment earnings from some of our fund balances. The amount used was calculated and taken from the account balances of the Operating Fund Reserves, Earnings from Investment Fund, Administrative Support Fund, and Mission Support Fund. In this proposed budget, the calculation used was 4%.

Transfers from Designated Ministry Funds: We will transfer an amount from the Church Plant Program Fund for the Detroit Hope Ministry Support expenses. If the congregation support commitments fall short of the proposed amount, transfers from the Mission Support Fund, and/or the Administrative Support Fund, and/or other designated funds, may be added to this line item to balance the income with the expenses.

Interest Income: Allocated interest we receive from the Affiliate Investment Pool B accounts.

Other Income: Miscellaneous income that we receive that is not included in any of the previous categories. This would include previous year's support payments made in the current year.

EXPENSES

Detroit Hope Ministry Support: Programming support for Detroit Hope. As Detroit Hope moves toward being a self-supporting congregation, the amount of mission center support for programming will be reduced. Detroit Hope will continue to receive facility support from the Carleton Fund that is not included in this budget.

Congregation Mission Expansion Grants: Funding assistance for congregations seeking to expand their ministries in alignment with the mission initiatives.

First Time Youth Camper Grants: Funds available to help first time youth campers with registration fees.

Compassionate Ministries Grants: Funds available to help congregations with programs to abolish poverty and end suffering.

Peace and Justice Grants: Funds available to help congregations with programs to pursue peace on earth.

Disciple Formation: Funding for workshops, retreats, and classes that provide for spiritual formation, theological exploration, and ministerial development.

SPEC - Spectacular Transportation: Funding assistance for transportation for the Senior High youth attending Spectacular at Graceland University. It is anticipated that 2018 will be the last year for support from this budget.

Journey House Campus Ministries: Ministry support for Journey House in East Lansing. It is anticipated that 2018 will be the last year for support from this budget.

Leadership Formation: Funding for leadership development and training.

Leading Congregations in Mission: Funding for travel, materials, and resources needed by Congregation Support Ministers who are journeying with the congregations using the three year Leading Congregations in Mission (LCM) process in Michigan.

Salaries and Expenses for Staff: This includes salaries for the following Mission Center staff:
Mission Center President Team (one full-time position, and two part-time positions) served by a 3-person team of Dan Nowiski (40 hours/week) Adam Bouverette (10 hours/week) and Dianna Vanderkarr (10 hours/week)
Mission Center Financial Officer (part-time) – Jack Tigner (10 hours/week)
Assistant MCFO (part-time) – Cathy Hopkins (10 hours/week)
Assistant MCFO (part-time) - Jessica Montague (12 hours/week)

This line item also includes reimbursement for travel expenses for staff and the anticipation of reductions in World Church funding to help support the MCP and MCFO positions. The current part-time administrative support position will end with the 2017 budget year.

Youth Camp Ministry Support: Funding for a part-time Youth Camp Coordinator to assist with camp director and staff training; operational and programming support; development of camping guidelines and procedures; and advertising, marketing and expansion of camps. This role is a part-time paid position. In addition, support will be provided to each of the ten youth camps for director training and travel expenses, and other related expenses.

Volunteer Travel Support: Mileage reimbursement for mission center volunteers providing programs and support to congregations.

Communications: This includes expenses for internet, telephone, website, postage, Church Updates, and other means used in communicating the business of the mission center.

Equipment: This includes the copier maintenance agreement.

Insurance: For office contents, liability coverage, and worker's compensation insurance.

Licenses & Fees: Copyright license fees for music, and Percept demographic reports.

Office Lease: Rent paid for mission center office space and use.

Office Supplies: Materials used in generating information and mission center business.

Miscellaneous/Pastoral Care: Miscellaneous expenses not covered by the previous categories.

Comments from the MCP Team: (Adam Bouverette, Dan Nowiski, Dianna Vanderkarr)

The Mission Center President Team remains committed to reducing the contributions needed from congregations to fund the mission center operating budget. This is being accomplished by increasing income from investment earnings while also reducing expenses. The Administrative Support Fund and Mission Support Fund are growing as previously committed funds and gifts are received. We continue to believe that Detroit Hope Ministry, Journey House Campus Ministry, and Spectacular Transportation can become self-sustaining. This budget proposes a second year of 50% decreases in these three expenses. We envision congregations and individuals providing direct support for these ministries so that no allocation is needed in the 2019 budget.

For the 2018 budget we ask congregations to consider a commitment to mission center operations that is 10% less than the previous year. We also ask congregations to make commitments to directly support Journey House Campus Ministries and SPEC Transportation in addition to the support provided to the mission center budget and campgrounds. Congregations that have additional capacity to generously respond are encouraged to consider contributions to Worldwide Mission Tithes, the Bridge of Hope Project outlined by the Presiding Bishopric, or the mission center Administrative Support Fund.

Comments from the MCFO: (Jack Tigner)

I am reminded of the story where a mother wanted to teach her daughter a generosity lesson. She gave the little girl a quarter and a dollar for church and told her, "Put whichever one you want in the collection plate and keep the other for yourself," Later, when they were coming out of church, the mother asked her daughter which amount she had given. "Well," said the little girl, "I was going to give the dollar, but just before the collection the man at the pulpit said that we should all be cheerful givers. I knew I'd be a lot more cheerful if I gave the quarter, so I did."

It seems we are being constantly asked to give. It also seems that we are not always cheerful about giving. Or at least not very cheerful about hearing the requests to give. Our congregations are struggling, our campgrounds are struggling, our World Church is struggling, some of our programs and ministries are struggling. All constantly trying to fund-raise and ask us for more. Perhaps the cheerfulness is lost in the process and not the need.

This year, our mission center team has put together a proposed operating budget that is not asking you or your congregation to give more. We just want you to give the same as last year, but in different ways. We've reduced the congregation support request by 10-percent and are asking that you direct that 10-percent to other ministries such as Journey House, SPEC Transportation, Bridge of Hope Project or World Mission Tithes.

I realize that there are some congregations who can afford to contribute the same level of mission center support as last year, and may even choose to do so. This would help cover shortfalls from other congregations who do not have the financial capacity to support to the level of their desire to the mission center. But I would also ask that they also consider sending support payments to one or more of the designated ministries in addition to whatever level of support is pledged to the mission center.

As always, I am available via email or phone to answer any questions you would like to ask privately. Three cheers to the cheerful giver. "You will be enriched in every way for your great generosity."
(2 Corinthians 9:11)