

**Community of Christ - Michigan Mission Center  
2018 Proposed Budget**

<b><u>INCOME</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>
Congregational Support	\$ 122,684.11	\$ 131,400.00	\$ 126,871.00
Envelope Contributions	20,500.41	15,000.00	17,800.00
Investment Earnings for Mission Support	-	16,350.00	22,704.00
Transfers from Designated Ministry Funds	23,361.62	7,000.00	3,500.00
Interest Income	1,652.97	2,000.00	2,000.00
Other Income	103,398.37	2,000.00	2,000.00
<b>TOTAL INCOME</b>	<b><u>\$ 271,597.48</u></b>	<b><u>\$ 173,750.00</u></b>	<b><u>\$ 174,875.00</u></b>
 <b><u>EXPENSES</u></b>			
<b>Invite People to Christ</b>			
Detroit Hope Ministry Support	\$ 12,380.00	\$ 7,000.00	\$ 3,500.00
Detroit Hope Facility Support	20,981.62	-	-
Congregational Mission Expansion Grants	2,000.00	1,500.00	500.00
First Time Youth Camper Grants	1,750.00	2,000.00	2,000.00
 <b>Abolish Poverty, End Suffering</b>			
Compassionate Ministries Grants	-	1,500.00	500.00
 <b>Pursue Peace on Earth</b>			
Youth & Young Adult Ministries	18.75	-	-
Youth Camp Ministry Support	6,472.72	-	-
Peace and Justice Grants	-	1,500.00	500.00
 <b>Develop Disciples to Serve</b>			
Disciple Formation	-	1,500.00	-
SALT (Studies in Advanced Leadership Training)	1,737.61	-	-
SPEC - Spectacular Transportation	7,000.00	3,500.00	1,750.00
Journey House Campus Ministries	8,000.00	4,000.00	2,000.00
Leadership Formation	2,191.01	2,500.00	-
Disciple and Leadership Formation			2,500.00
 <b>Experience Congregations in Mission</b>			
Leading Congregations in Mission	966.18	2,000.00	250.00
 <b>Administrative Support for Mission</b>			
Salaries and Benefits	96,535.40	116,000.00	138,450.00
Payroll Processing Fees	-	-	1,500.00
Youth Camp Ministries Support	-	9,000.00	7,000.00
Volunteer Travel Support	626.66	3,500.00	1,000.00
Communications	5,914.14	6,700.00	5,000.00
 <b>Office Operations</b>			
Audit	351.02	350.00	475.00
Equipment Replacement & Maintenance	492.34	1,500.00	750.00
Insurance	1,912.00	2,400.00	2,400.00
Licenses & Fees	472.40	500.00	750.00
Office Lease	4,800.00	4,800.00	2,800.00
Office Supplies	535.42	1,500.00	750.00
Miscellaneous/Pastoral Care	248.13	500.00	500.00
<b>TOTAL EXPENSES</b>	<b><u>\$ 175,385.40</u></b>	<b><u>\$ 173,750.00</u></b>	<b><u>\$ 174,875.00</u></b>
 <b>NET INCOME (LOSS)</b>	 <b>\$ 96,212.08</b>	 <b>-</b>	 <b>-</b>