

**Community of Christ – Michigan Mission Center
2019 Proposed Budget**

<u>INCOME</u>		
1	Congregational Support	\$ 126,804.00 69.7%
2	Envelope Contributions	20,500.00 11.3%
3	Investment Earnings for Mission Support	26,996.00 14.8%
4	Transfers from Designated Ministry Funds	2,500.00 1.4%
5	Congregation Services Income	1,200.00 0.7%
6	Interest Income	2,000.00 1.1%
7	Other Income	2,000.00 1.1%
8	TOTAL INCOME	<u>\$ 182,000.00</u> 69.7%
<u>EXPENSES</u>		
9	Congregational Mission Initiative Grants	3,000.00 1.6%
10	Disciple and Leadership Formation	2,500.00 1.4%
11	Salaries and Benefits	150,000.00 82.4%
12	Payroll Processing Fees	2,000.00 1.1%
13	Youth Camp & SPEC Ministries Support	10,000.00 5.5%
14	Volunteer Travel Support	1,000.00 0.5%
15	Communications	5,000.00 2.7%
16	Audit	550.00 0.3%
17	Equipment Replacement & Maintenance	750.00 0.4%
18	Insurance	2,400.00 1.3%
19	Licenses & Fees	750.00 0.4%
20	Office Lease	2,800.00 1.5%
21	Office Supplies	750.00 0.4%
22	Miscellaneous/Pastoral Care	500.00 0.3%
23	TOTAL EXPENSES	<u>\$ 182,000.00</u>
NET INCOME (LOSS)		-

**Community of Christ – Michigan Mission Center
2019 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.

Envelope Contributions: Contributions from individuals who mark their offering envelopes with a personal gift to the mission center or contribute directly to the mission center.

Investment Earnings for Mission Support: Income from earnings generated by Operating Reserve Fund, Earnings from Investment Account, Administrative Support Fund, and Mission Support Fund. This amount is less than 4% of the total fund balances.

Transfers from Designated Ministry Funds: A transfer is planned from the Disciple Development Fund for Disciple and Leadership Formation expenses.

Congregation Services Income: Income received from congregations for which the mission center provides administrative services such as payroll services.

Interest Income: Interest received from the Affiliate Investment Pool B accounts.

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

Expenses

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

Disciple and Leadership Formation: Funding for disciple and leadership formation initiatives.

Salaries and Expenses for Staff: This includes salaries and benefit costs for approximately 2.5 full time equivalent positions. Adam Bouverette (10 hours), Erica Nye (10 hours), and Dan Nowiski (40 hours) are recommended to form the Mission Center President Team. Jessica Montague (30 hours) is recommended to serve as Mission Center Financial Officer with Jack Tigner (5 hours) as an Assistant MCFO.

Payroll Processing Fees: Costs to process payroll for mission center employees and participating congregation employees.

Youth Camp & SPEC Ministries 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. In addition, support is available for youth camp director training and travel expenses, SPEC staff and delegation expense, and other related expenses.

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

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

Audit: Costs for mailing and completing the internal audit of mission center accounts.

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.