

| Community of Christ - Michigan USA/Canada Mission Center | | |
|---|---|---------------------|
| 2016 Proposed Budget | | |
| | | 2016 |
| | | Proposed |
| INCOME | | |
| Contributions: | | |
| 1 | Congregational Support | \$126,794.78 |
| 2 | Envelope Contributions | \$14,000.00 |
| Investment Support: | | |
| 3 | Investment Earnings for Mission Support (per Investment Policy) | \$13,500.00 |
| 4 | Transfers from Designated Ministry Funds for Mission Support | \$31,600.00 |
| 5 | Interest Income (Affiliate Investment Pool B earnings) | \$2,000.00 |
| Other Income: | | |
| 6 | Miscellaneous Income | \$2,000.00 |
| 7 | TOTAL INCOME | \$189,894.78 |
| EXPENSES | | |
| Invite People to Christ: | | |
| 8 | Detroit Hope Ministry Support | \$13,600.00 |
| 9 | Detroit Hope Facility Support | \$20,000.00 |
| 10 | Congregational Mission Expansion Grants | \$2,000.00 |
| 11 | First Time Youth Camper Grants | \$2,000.00 |
| Abolish Poverty, End Suffering: | | |
| 12 | Open Table License Grants | \$1,000.00 |
| Pursue Peace on Earth: | | |
| 13 | Youth & Young Adult Ministries | \$2,000.00 |
| 14 | Youth Camp Ministry Support | \$9,000.00 |
| Develop Disciples to Serve: | | |
| 15 | SALT (Studies in Advanced Leadership Training) | \$3,000.00 |
| 16 | SPECTACULAR Transportation | \$7,000.00 |
| 17 | Journey House Campus Ministries | \$8,000.00 |
| 18 | Leadership & Priesthood Development | \$3,819.78 |
| Experience Congregations in Mission: | | |
| 19 | Congregation Support Ministers for LCM (Leading Congregations In Mission) | \$2,000.00 |
| Administrative Support for Mission: | | |
| 20 | Salaries and Benefits | \$95,000.00 |
| 21 | Volunteer Travel Support | \$3,500.00 |
| 22 | Communications | \$6,600.00 |
| Office Operations: | | |
| 23 | Audit | \$350.00 |
| 24 | Equipment Replacement & Maintenance Support | \$1,500.00 |
| 25 | Insurance | \$2,300.00 |
| 26 | Licenses & Fees (includes Mission Center copyright licenses) | \$675.00 |
| 27 | Office Lease | \$4,800.00 |
| 28 | Office Supplies | \$1,500.00 |
| 29 | Miscellaneous Expense (includes Pastoral Care) | \$250.00 |
| 30 | TOTAL EXPENSES | \$189,894.78 |
| | 2016 Proposed Budget Difference from 2015 Approved Budget | \$10,661.92 |
| | 2016 Proposed Budget Difference % from 2015 Approved Budget | 5.95% |