

**Community of Christ – Michigan Mission Center
2020 Proposed Budget & Narrative**

INCOME

1	Congregational Support	\$111,000	63.6%
2	Envelope Contributions	\$20,000	11.5%
3	Investment Earnings for Mission Support	\$33,000	18.9%
4	Transfers from Designated Ministry Funds	\$2,500	1.4%
5	Congregation Services Income	\$2,000	1.1%
6	Interest Income	\$2,000	1.1%
7	Other Income	\$4,000	2.3%
8	TOTAL INCOME	\$174,500	

EXPENSES

9	Congregational Mission Initiative Grants	\$3,000	1.7%
10	Disciple and Leadership Formation	\$2,500	1.4%
11	Salaries and Benefits	\$154,000	88.3%
12	Payroll Processing Fees	\$2,000	1.1%
13	Volunteer Travel Support	\$1,000	0.6%
14	Communications	\$3,500	2.0%
15	Audit	\$550	0.3%
16	Equipment Replacement & Maintenance	\$750	0.4%
17	Insurance	\$2,400	1.4%
18	Licenses & Fees	\$750	0.4%
19	Office Lease	\$2,800	1.6%
20	Office Supplies	\$750	0.4%
21	Miscellaneous/Pastoral Care	\$500	0.3%
22	TOTAL EXPENSES	\$174,500	

NET INCOME (LOSS) -

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 once again reducing this line item. It is our hope that your congregation will continue the previous level of support, but also be willing to support and help fund other ministries such as Youth Camp Ministries, Journey House, SPEC Transportation, Worldwide Mission Tithes, and Bridge of Hope Tithes.

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 financial officer 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

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Fund, Administrative Support Fund, and Mission Support Fund. In this proposed budget, the calculation used was less than 4%.

Transfers from Designated Ministry Funds: We will transfer an amount from the Disciple Development Fund for Disciple and Leadership Formation 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.

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

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

Congregation Mission Expansion 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 development, formation, and training.

Salaries and Expenses for Staff: This includes salaries and benefit costs, reimbursement for staff travel expenses and a small buffer for possible benefit changes for the following staff:
Mission Center President Team: Dan Nowiski, Adam Bouverette, Erica Nye
Mission Center Financial Officer: Jessica Montague, Assistant MCFO: Jack Tigner

Payroll Processing Fees: Fees associated with mission center payroll and Paycom, the payroll processing company we use.

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.