Community of Christ - Michigan Mission Center
2027 Preliminary Proposed Budget

	2025 Actual	2026 Budget	2027 Proposal
INCOME			
Congregational Support	$ 96,736.54	$ 90,000.00	$ 90,000.00
Envelope Contributions	22,277.85	30,000.00	30,000.00
Investment Earnings for Mission Support	56,307.98	59,500.00	63,500.00
Transfers from Designated Ministry Funds	-	15,000.00	15,000.00
Congregation/Campground Services Income	3,012.20	3,000.00	3,000.00
Interest Income	10,000.00	10,000.00	10,000.00
Other Income	6,931.47	30,000.00	35,000.00
TOTAL INCOME	$ 195,266.04	$ 237,500.00	$ 246,500.00
EXPENSES			
Equipment Replacement/Maintenance	366.48	750.00	750.00
Insurance	4,273.32	4,600.00	4,600.00
Licenses & Fees (copyright, etc.)	657.55	700.00	700.00
Miscellaneous/Pastoral Care	16.76	250.00	250.00
Office Supplies	364.68	500.00	500.00
Salaries & Benefits	183,591.20	223,000.00	232,000.00
Payroll Processing Fees	2,292.19	2,700.00	2,700.00
Communications	3,297.75	4,000.00	4,000.00
Volunteer Travel Support	156.11	500.00	500.00
Earth Stewardship Team	250.00	250.00	250.00
Diversity & Inclusion Team	-	250.00	250.00
TOTAL EXPENSES	$ 195,266.04	$ 237,500.00	$ 246,500.00
NET INCOME (LOSS)	$ -	$ -	$ -

2027 Proposed Budget Narrative

INCOME

Congregational Support: Commitments that are pledged by each congregation and included in their budget to support the operating budget of the mission center. It is requested that congregations increase their support for 2027, if able, or maintain their current level to help support the increased staffing costs.

Envelope Contributions: Contributions from individuals who mark their offering envelopes or checks with a personal gift to the mission center or give through e-Tithing.

Investment Earnings for Mission Support: The amount is typically calculated at 4% or less of the Operating Investment Fund balance. The amount budgeted for 2026 is just under 4% of the current Operating Investment Fund balance.

Transfers from Designated Ministry Funds: Income transferred from other designated funds such as the Disciple Development Fund, New Expressions Fund, Youth Funds, Camping & Gathering Fund or Operating Reserve Fund. The proposed transfer for 2027 is to use a small amount of designated funds to support portions of the staffing salaries for specific tasks related to those funds.

Congregation/Campground Services Income: Income received from congregations or campgrounds for mission center staff administrative services such as payroll, CFO responsibilities, financial reviews, etc.

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

Other Income: Miscellaneous funds received that are not included in any of the previous categories. The proposed amount is in anticipation of one-time gifts, including a large congregational gift to support staffing.

EXPENSES

Equipment: This includes maintenance and repair on current equipment and any new equipment needed.

Insurance: For office space & contents, worker's compensation, financial and professional coverage of mission center officers and all priesthood members in the mission center.

Licenses & Fees: Copyright license fees for music and bank fees.

Miscellaneous/Pastoral Care: Miscellaneous expenses not covered by other categories.

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

Salaries and Benefits for Staff: This includes costs for wages, payroll taxes, medical insurance, dental insurance, vision insurance, retirement fund contributions, and travel expenses, for mission center staff. The budgeted amount is expected to support about 2.5 full-time employees (full-time mission center president, full-time mission center financial officer, part-time mission center consultant/project manager, and possibly a part-time communications manager.

Payroll Processing Fees: Fees for processing employee payroll through PayCom.

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

Volunteer Travel Support: Mileage reimbursement for mission center volunteers.

Earth Stewardship Team – Funding to support the team created by mission center conference action. Previous efforts have included learning events, grant & project support, information dissemination, and representation on regional and statewide ecumenical and interfaith initiatives related to the environment.

Diversity & Inclusion Team – Funding to support a team proposed for creation by mission center conference action. Previous efforts have included supporting special worship experiences, learning sessions, information dissemination, support to congregations and ministries, and capturing personal stories.