

Atlantic Coast Conference of the Mennonite Church

Budget Fiscal Year July 2017 June 2018

(7/1/17-6/30/18)

	2017-18 Annual Budget	2016-17 Annual Budget	\$ Change	% Change
Income				
1-Congregational Contributions				
African Community Church	600.00	600.00		
Akron	38,000.00	38,000.00		
Ark Bible	3,000.00	3,000.00		
Bethel	2,500.00	2,500.00		
Birch Grove	700.00	700.00		
Blossom Hill	7,000.00	5,000.00	2,000.00	40.0%
Community Mennonite Lancaster	17,500.00	17,500.00		
Conestoga	8,725.00	8,725.00		
CrossWay (O.C.)	1,200.00	1,200.00		
East Chestnut Street Mennonite Church	12,000.00	0.00	12,000.00	100.0%
Ebenezer Evangelical - Balt.	500.00	500.00		
Forest Hills	42,200.00	42,200.00		
Frazer	9,240.00	9,240.00		
Friendship	500.00	500.00		
Grace Ubuntu Fellowship	500.00	500.00		
Hebron	5,620.00	5,620.00		
New Holland Mennonite Church	3,280.00	0.00	3,280.00	100.0%
Hiwet Legeta Church	500.00	500.00		
Holly Grove	4,400.00	4,400.00		
Hope Comm Church - Fleetwood	3,000.00	3,000.00		
Hopewell - Reading	500.00	500.00		
Iglesia Evangelia Eben-Ezer-NYC	500.00	500.00		
Immanuel Community NYC	500.00	500.00		
James Street	12,000.00	0.00	12,000.00	100.0%
Landisville Mennonite	30,400.00	0.00	30,400.00	100.0%
Laurel Street	3,200.00	0.00	3,200.00	100.0%
Manhattan Mennonite Fellowship	500.00	500.00		
Menn Cong of Boston	600.00	600.00		
Neffsville	55,200.00	55,200.00		
North Baltimore	7,000.00	7,000.00		
North Bronx Mennonite Church	500.00	0.00	500.00	100.0%
Oley Valley	2,275.00	2,275.00		
Pilgrims Mennonite Church	4,800.00	0.00	4,800.00	100.0%
Pocomoke River	500.00	500.00		
Primera Iglesia Menn - Brooklyn	600.00	600.00		
Promilenia Iglesia - Manhattan	1,500.00	1,500.00		
Puerto Rico Menn Convention	1,200.00	1,200.00		
Radical Living	500.00	500.00		
Ridgeview	17,500.00	17,500.00		
Zion Birdsboro	5,200.00	5,200.00		
Total 1-Congregational Contributions	305,940.00	237,760.00	68,180.00	28.7%
2-Additional Income				
ACC Quizzing Revenue	1,500.00	1,500.00		
CRM Income/Donations	500.00	500.00		
Currents Ad Inc.	2,000.00	2,000.00		
Estates	5,200.00	5,950.00	(750.00)	(12.6%)
Estates Leadership Scholarship	2,000.00	2,000.00		
Friends of ACC	12,000.00	12,000.00		
Interest & Misc. Income	120.00	120.00		
Offerings - Conf Assemblies	1,800.00	1,800.00		
RHHP Rental Income	15,600.00	15,600.00		
Total 2-Additional Income	40,720.00	41,470.00	(750.00)	(1.8%)
Total Regular Income	346,660.00	279,230.00	67,430.00	24.1%
Special Use Income				
Nickels for Neighbors-released	4,000.00	4,000.00		
Leadership Resource Day	5,000.00	5,000.00		
Total Special Use Income	9,000.00	9,000.00		
Total Income	355,660.00	288,230.00	67,430.00	23.4%

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Expense				
10-Leadership Training & Support				
Leadership Support				
Leadership Training	300.00	300.00		
Leadership Resource Day	5,000.00	5,000.00		
Mentoring Program	500.00	500.00		
Ministerial Leadership Comm.	800.00	800.00		
Oversight Ministries	500.00	500.00		
Pastor Wellness	2,400.00	2,400.00		
Retirees-Maria A. Torres	2,000.00	2,000.00		
Scholarship	4,000.00	4,000.00		
Total Leadership Support	15,500.00	15,500.00		
Conference Ministers				
CM Travel/Professional Expenses	16,000.00	15,000.00	1,000.00	6.7%
CM Benefits	23,920.16	20,625.00	3,295.16	16.0%
CM Salaries	132,108.40	112,345.00	19,763.40	17.6%
Total Ministers	172,028.56	147,970.00	24,058.56	16.3%
Total 10-Leadership Training & Supp	187,528.56	163,470.00	24,058.56	14.7%
20-Administration				
Conference Office	20,380.00	19,830.00	550.00	2.8%
Equipment Replacement	1,500.00	1,500.00		
Exec Committee & Church Meetings	500.00	500.00		
Finance & Stewardship Committee	200.00	200.00		
Insurance	10,100.00	10,100.00		
Lanc Menn Historical Society	1,100.00	1,100.00		
Legal & Professional Fees	1,000.00	1,000.00		
Staff Benefits	10,949.77	9,610.00	1,339.77	0.55
Wages - Admin	47,860.00	38,470.00	9,390.00	24.4%
Total Staffing Expenses - Admin.	58,809.77	48,080.00	10,729.77	22.3%
Web Site	200.00	200.00		
Total 20-Administration	93,789.77	82,510.00	11,279.77	13.7%
30-Evangelism & Outreach				
Missions Committee	200.00	200.00		
Nickels Neighbors disbursements	4,000.00	4,000.00		
RHHP Property Insurance & Maint	8,750.00	8,750.00		
Total 30-Evangelism & Outreach	12,950.00	12,950.00		
40-Denominational Participation				
General Assembly Delegates	3,000.00	3,000.00		
MCUSA Executive Off (Gen Brd)	14,100.00	14,100.00		
Rep - Churchwide Meeting/CLC	3,200.00	2,400.00	800.00	33.3%
Total 40-Denominational Participation	20,300.00	19,500.00	800.00	4.1%
50-Fellowship & Communication				
Annual Delegate Meetings	2,600.00	1,400.00	1,200.00	85.7%
Annual Report Book	100.00	100.00		
Currents	8,500.00	8,000.00	500.00	6.3%
Currents Editor Expense	1,300.00	1,300.00		
Total 50-Fellowship & Communication	12,500.00	10,800.00	1,700.00	15.7%
60-Nurture Resources				
Committee Expenses				
Mennonite Women	750.00	750.00		
Peace & Justice	500.00	500.00		
Youth	1,800.00	900.00	900.00	100.0%
Total Committee Expenses	3,050.00	2,150.00	900.00	42.0%
Historian	150.00	150.00		
Mennonite Schools Council	800.00	800.00		
Total 60-Nurture Resources	4,000.00	3,100.00	900.00	29.0%
Total Expense	331,068.33	292,330.00	38,738.33	13.3%
Total Net Gain(Loss)	24,591.67	(4,100.00)	28,691.67	(699.8%)