

Atlantic Coast Conference of the Mennonite Church
Budget 2018-2019

	7/2018 to 6/2019 Annual Budget	2017-18 Annual Budget	\$ Change	% Change
Income				
Regular Income				
1-Congregational Contributions				
African Community Church	600.00	600.00	0.00	0.0%
Akron	38,000.00	38,000.00	0.00	0.0%
Ark Bible	3,000.00	3,000.00	0.00	0.0%
Bethel	2,500.00	2,500.00	0.00	0.0%
Birch Grove	700.00	700.00	0.00	0.0%
Blossom Hill	7,000.00	7,000.00	0.00	0.0%
Comm Menn Lancaster	17,500.00	17,500.00	0.00	0.0%
Conestoga	10,800.00	8,725.00	2,075.00	23.8%
CrossWay (O.C.)	1,200.00	1,200.00	0.00	0.0%
East Chestnut Street Mennonite Church	12,000.00	12,000.00	0.00	0.0%
Forest Hills	42,200.00	42,200.00	0.00	0.0%
Frazer	9,240.00	9,240.00	0.00	0.0%
Friendship	500.00	500.00	0.00	0.0%
Grace Ubuntu Fellowship	500.00	500.00	0.00	0.0%
Hebron	5,620.00	5,620.00	0.00	0.0%
New Holland Mennonite Church	3,280.00	3,280.00	0.00	0.0%
Hope Comm Church - Fleetwood	3,000.00	3,000.00	0.00	0.0%
Hopewell - Reading	500.00	500.00	0.00	0.0%
James Street	12,000.00	12,000.00	0.00	0.0%
Landisville Mennonite	30,400.00	30,400.00	0.00	0.0%
Laurel Street	3,200.00	3,200.00	0.00	0.0%
Manhattan Mennonite Fellowship	500.00	500.00	0.00	0.0%
Menn Cong of Boston	600.00	600.00	0.00	0.0%
Neffsville	55,200.00	55,200.00	0.00	0.0%
North Baltimore	7,000.00	7,000.00	0.00	0.0%
North Bronx Mennonite Church	500.00	500.00	0.00	0.0%
Oley Valley	2,275.00	2,275.00	0.00	0.0%
Pilgrims Mennonite Church	4,800.00	4,800.00	0.00	0.0%
Primera Iglesia Menn - Brooklyn	600.00	600.00	0.00	0.0%
Promilenia Iglesia - Manhattan	1,500.00	1,500.00	0.00	0.0%
Ridgeview	17,500.00	17,500.00	0.00	0.0%
Rossmere	8,165.00	0.00	8,165.00	0.0%
Zion Birdsboro	5,200.00	5,200.00	0.00	0.0%
Congregational Contributions - Other	0.00	8,600.00	(8,600.00)	(100.0%)
Total 1-Congregational Contributions	307,580.00	305,940.00	1,640.00	0.5%
2-Additional Income				
ACC Quizzing Revenue	1,500.00	1,500.00	0.00	0.0%
CRM Income/Donations	500.00	500.00	0.00	0.0%
Currents Ad Inc.	2,000.00	2,000.00	0.00	0.0%
Estates	6,100.00	5,200.00	900.00	17.3%
Estates Leadership Scholarship	0.00	2,000.00	(2,000.00)	(100.0%)
Friends of ACC	12,000.00	12,000.00	0.00	0.0%
Interest Income	20.00	20.00	0.00	0.0%
Misc. Income	100.00	100.00	0.00	0.0%
Offerings - Conf Assemblies	1,800.00	1,800.00	0.00	0.0%
RHHP Rental Income	15,600.00	15,600.00	0.00	0.0%
Total 2-Additional Income	39,620.00	40,720.00	(1,100.00)	(2.7%)
Total Regular Income	347,200.00	346,660.00	540.00	0.2%
Special Use Income				
Nickels for Neighbors-released	4,000.00	4,000.00	0.00	0.0%
Leadership Resource Day	5,000.00	5,000.00	0.00	0.0%
Total Special Use Income	9,000.00	9,000.00	0.00	0.0%
Total Income	356,200.00	355,660.00	540.00	0.2%

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Expense				
10-Leadership Training & Supp				
Leadership Support				
Leadership Training	300.00	300.00	0.00	0.0%
Leadership Resource Day	5,000.00	5,000.00	0.00	0.0%
Mentoring Program	500.00	500.00	0.00	0.0%
Ministerial Leadership Comm.	800.00	800.00	0.00	0.0%
Oversight Ministries	500.00	500.00	0.00	0.0%
Pastor Wellness	2,400.00	2,400.00	0.00	0.0%
Retirees-Maria A. Torres	2,000.00	2,000.00	0.00	0.0%
Scholarship	2,000.00	4,000.00	(2,000.00)	(50.0%)
Total Leadership Support	13,500.00	15,500.00	(2,000.00)	(12.9%)
Ministers				
CM Expense Summary				
Expense - Merv	8,500.00	8,500.00	0.00	0.0%
Expense - Joanne	5,100.00	4,500.00	600.00	13.3%
Expense - Dwight	2,000.00	2,000.00	0.00	0.0%
Expense - NYC	1,200.00	1,000.00	200.00	20.0%
CM Expense Summary	16,800.00	16,000.00	800.00	5.0%
CM Salaries & Benefits				
CM Benefits				
A. Medical Plan	12,120.00	11,200.00	920.00	8.2%
B. Retirement Plan Contribution	8,535.00	9,000.16	(465.16)	(5.2%)
C. Life ADD, LTD	600.00	720.00	(120.00)	(16.7%)
D. CM Continuing Education	1,600.00	1,500.00	100.00	6.7%
E. Medical HSA Contribution	1,500.00	1,500.00	0.00	0.0%
Total CM Benefits	24,355.00	23,920.16	434.84	1.8%
FICA Self Employed Contribution	8,165.00	8,606.40	(441.40)	(5.1%)
NYC CM	11,000.00	11,000.00	0.00	0.0%
Salaries	106,620.00	112,502.00	(5,882.00)	(5.2%)
Total CM Salaries/Benefits	150,140.00	156,028.56	(5,888.56)	(3.8%)
Total Ministers	166,940.00	172,028.56	(5,088.56)	(3.0%)
Total 10-Leadership Training & Supp	180,440.00	187,528.56	(7,088.56)	(3.8%)
20-Administration				
Conference Office				
Expenses	7,300.00	7,300.00	0.00	0.0%
Off Rent-Utilities	9,865.00	9,480.00	385.00	4.1%
Phone	3,840.00	3,600.00	240.00	6.7%
Total Conference Office	21,005.00	20,380.00	625.00	3.1%
Equipment Replacement	1,500.00	1,500.00	0.00	0.0%
Exec Committee & Church Meetings	500.00	500.00	0.00	0.0%
Finance & Stewardship Committee	200.00	200.00	0.00	0.0%
Insurance				
Directors & Officers	1,200.00	1,200.00	0.00	0.0%
Liability	8,000.00	8,000.00	0.00	0.0%
Worker Compensation	900.00	900.00	0.00	0.0%
Total Insurance	10,100.00	10,100.00	0.00	0.0%
Lanc Menn Historical Society	1,100.00	1,100.00	0.00	0.0%
Legal & Professional Fees	1,000.00	1,000.00	0.00	0.0%
Staffing Expenses - Admin.				
A. Medical Plan	2,640.00	2,440.00	200.00	8.2%
B. Retirement Plan Contribution	3,050.00	3,048.48	1.52	0.0%
C. Life ADD, LTD	300.00	300.00	0.00	0.0%
E. Medical HSA Contribution	1,500.00	1,500.00	0.00	0.0%
FICA Taxes Employer	3,745.00	3,661.29	83.71	2.3%
Wages - Admin	48,920.00	47,860.00	1,060.00	2.2%
Total Staffing Expenses - Admin.	60,155.00	58,809.77	1,345.23	2.3%

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Web Site	200.00	200.00	0.00	0.0%
Total 20-Administration	95,760.00	93,789.77	1,970.23	2.1%
30-Evangelism & Outreach				
Missions Committee	200.00	200.00	0.00	0.0%
Nickels Neighbors disbursements	4,000.00	4,000.00	0.00	0.0%
RHHP Property Expenses				
RHHP Insurance Package	4,750.00	4,750.00	0.00	0.0%
RHHP Maintenance	4,000.00	4,000.00	0.00	0.0%
Total RHHP Property Expenses	8,750.00	8,750.00	0.00	0.0%
Total 30-Evangelism & Outreach	12,950.00	12,950.00	0.00	0.0%
40-Denominational Participation				
General Assembly Delegates	3,000.00	3,000.00	0.00	0.0%
MCUSA Executive Off (Gen Brd)	14,100.00	14,100.00	0.00	0.0%
Rep - Churchwide Meeting/CLC	3,200.00	3,200.00	0.00	0.0%
Total 40-Denominational Participation	20,300.00	20,300.00	0.00	0.0%
50-Fellowship & Communication				
Annual Delegate Meetings	2,600.00	2,600.00	0.00	0.0%
Annual Report Book	100.00	100.00	0.00	0.0%
Currents	8,500.00	8,500.00	0.00	0.0%
Currents Editor				
FICA Taxes Employer	100.00	100.00	0.00	0.0%
Wages - Currents	1,200.00	1,200.00	0.00	0.0%
Total Currents Editor	1,300.00	1,300.00	0.00	0.0%
Total 50-Fellowship & Communication	12,500.00	12,500.00	0.00	0.0%
60-Nurture Resources				
Committee Expenses				
Mennonite Women	750.00	750.00	0.00	0.0%
Peace & Justice	500.00	500.00	0.00	0.0%
Youth	1,800.00	1,800.00	0.00	0.0%
Total Committee Expenses	3,050.00	3,050.00	0.00	0.0%
Historian	150.00	150.00	0.00	0.0%
Mennonite Schools Council	800.00	800.00	0.00	0.0%
Total 60-Nurture Resources	4,000.00	4,000.00	0.00	0.0%
Total Expense	325,950.00	331,068.33	(5,118.33)	(1.5%)
Net Income Total Net Loss	30,250.00	24,591.67	5,658.33	23.0%