

Atlantic Coast Conference of the Mennonite Church  
Budget 2018-2019

	7/2018 to 6/2019 Annual Budget	7/2017 to 6/2018 Annual Budget	\$ Change	%Change
<b>Income</b>				
<b>Regular Income</b>				
<b>1-Congregational Contributions</b>				
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	18,000.00	12,000.00	6,000.00	50.0%
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%)
<b>Total 1-Congregational Contributions</b>	<b>313,580.00</b>	<b>305,940.00</b>	<b>7,640.00</b>	<b>2.5%</b>
<b>2-Additional Income</b>				
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%
<b>Total 2-Additional Income</b>	<b>39,620.00</b>	<b>40,720.00</b>	<b>(1,100.00)</b>	<b>(2.7%)</b>
<b>Total Regular Income</b>	<b>353,200.00</b>	<b>346,660.00</b>	<b>6,540.00</b>	<b>1.9%</b>
<b>Special Use Income</b>				
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%
<b>Total Special Use Income</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Income</b>	<b>362,200.00</b>	<b>355,660.00</b>	<b>6,540.00</b>	<b>1.8%</b>

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<b>Expense</b>				
<b>10-Leadership Training &amp; Supp</b>				
<b>Leadership Support</b>				
Leadershp 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%)
<b>Total Leadership Support</b>	<b>13,500.00</b>	<b>15,500.00</b>	<b>(2,000.00)</b>	<b>(12.9%)</b>
<b>Conference Minister Expenses</b>				
CM Travel/Professional Expense	16,800.00	16,000.00	800.00	5.0%
CM Benefits	24,355.00	23,920.16	434.84	1.8%
CM Salaries	125,785.00	132,108.40	(5,888.56)	(4.5%)
<b>Total Conference Ministers</b>	<b>166,940.00</b>	<b>172,028.56</b>	<b>(5,088.56)</b>	<b>(3.0%)</b>
<b>Total 10-Leadership Training &amp; Supp</b>	<b>180,440.00</b>	<b>187,528.56</b>	<b>(7,088.56)</b>	<b>(3.8%)</b>
<b>20-Administration</b>				
<b>Total Conference Office</b>	<b>21,005.00</b>	<b>20,380.00</b>	<b>625.00</b>	<b>3.1%</b>
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%
<b>Total Insurance</b>	<b>10,100.00</b>	<b>10,100.00</b>	<b>0.00</b>	<b>0.0%</b>
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%
<b>Staffing Expenses - Admin.</b>				
Benefits	11,235.00	10,949.77	285.23	2.6%
Wages - Admin	48,920.00	47,860.00	1,060.00	2.2%
<b>Total Staffing Expenses - Admin.</b>	<b>60,155.00</b>	<b>58,809.77</b>	<b>1,345.23</b>	<b>2.3%</b>
Web Site	200.00	200.00	0.00	0.0%
<b>Total 20-Administration</b>	<b>95,760.00</b>	<b>93,789.77</b>	<b>1,970.23</b>	<b>2.1%</b>
<b>30-Evangelism &amp; Outreach</b>				
Missions Committee	200.00	200.00	0.00	0.0%
Nickels Neighbors disbursements	4,000.00	4,000.00	0.00	0.0%
<b>Total RHHP Property Expenses</b>	<b>8,750.00</b>	<b>8,750.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 30-Evangelism &amp; Outreach</b>	<b>12,950.00</b>	<b>12,950.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>40-Denominational Participation</b>				
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%
<b>Total 40-Denominational Participation</b>	<b>20,300.00</b>	<b>20,300.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>50-Fellowship &amp; Communication</b>				
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%
<b>Total Currents Editor</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 50-Fellowship &amp; Communication</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>60-Nurture Resources</b>				
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%
<b>Total Committee Expenses</b>	<b>3,050.00</b>	<b>3,050.00</b>	<b>0.00</b>	<b>0.0%</b>
Historian	150.00	150.00	0.00	0.0%
Mennonite Schools Council	800.00	800.00	0.00	0.0%
<b>Total 60-Nurture Resources</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Expense</b>	<b>325,950.00</b>	<b>331,068.33</b>	<b>(5,118.33)</b>	<b>(1.5%)</b>
<b>Net Income</b>	<b>36,250.00</b>	<b>24,591.67</b>	<b>11,658.33</b>	<b>47.4%</b>