

Atlantic Coast Conference of the Mennonite Church  
Revenue and Expense Comparison  
2017 to 2021

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget	% Change Budget 19-20 to 20-21
<b>Income</b>						
<b>Regular Income</b>						
<b>1-Congregational Contributions</b>						
African Community Church	0.00	600.00	600.00	600.00	600.00	0.00%
Akron	33,525.00	33,325.00	30,950.00	38,000.00	31,000.00	(18.42%)
Ark Bible	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
Bethel	1,875.00	3,750.00	500.00	2,500.00	2,500.00	0.00%
Birch Grove	780.00	720.00	600.00	700.00	700.00	0.00%
Blossom Hill	5,000.00	7,000.00	8,000.00	7,000.00	8,000.00	14.29%
Comm Menn Lancaster	15,500.00	15,500.00	15,500.00	17,500.00	17,500.00	0.00%
Conestoga	10,240.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00%
CrossWay (O.C.)	600.00	700.00	700.00	1,200.00	1,200.00	0.00%
East Chestnut Street	7,997.00	12,379.00	15,250.00	12,000.00	15,000.00	25.00%
Forest Hills	46,725.00	46,900.00	47,725.00	46,000.00	47,000.00	2.17%
Frazer	9,600.00	9,600.00	9,600.00	9,240.00	9,240.00	0.00%
Friendship	0.00	0.00	0.00	500.00	500.00	0.00%
Grace Ubuntu Fellowship	100.00	100.00	200.00	500.00	0.00	(100.00%)
Hebron	3,620.00	4,525.00	2,715.00	5,620.00	5,620.00	0.00%
Hope Comm Church - Fleetwood	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	(33.33%)
Hopewell - Reading	200.00	0.00	0.00	500.00	0.00	(100.00%)
James Street	3,000.00	18,000.00	19,000.00	18,000.00	18,000.00	0.00%
Landisville Mennonite	0.00	30,950.00	35,350.00	30,400.00	35,000.00	15.13%
Laurel Street	0.00	3,200.00	6,000.00	3,200.00	5,000.00	56.25%
Manhattan Mennonite Fellowship	500.00	0.00	0.00	500.00	500.00	0.00%
Menn Cong of Boston	600.00	600.00	500.00	600.00	600.00	0.00%
Neffsville	51,714.08	55,506.00	56,247.02	55,200.00	56,000.00	1.45%
New Holland Mennonite Church	1,640.00	3,280.00	3,280.00	3,280.00	3,280.00	0.00%
North Baltimore	7,875.00	5,625.00	4,500.00	7,000.00	7,000.00	0.00%
North Bronx Mennonite Church	0.00	0.00	1,200.00	500.00	600.00	20.00%
Oley Valley	950.00	1,000.00	750.00	2,275.00	2,275.00	0.00%
Pilgrims Mennonite Church	500.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00%
Primera Iglesia Menn - Brooklyn	600.00	600.00	0.00	600.00	0.00	(100.00%)
Promilenia Iglesia - Manhattan	2,000.00	2,100.00	2,850.00	1,500.00	0.00	(100.00%)
Brooklyn Peace Church	0.00	0.00	0.00	0.00	1,000.00	100.00%
Ridgeview	20,791.63	18,500.00	21,409.62	17,500.00	20,000.00	14.29%
Rossmere	3,020.50	5,164.73	8,175.59	8,165.00	8,165.00	0.00%
Zion Birdsboro	2,850.00	2,410.00	2,090.00	5,200.00	2,000.00	(61.54%)
Other Congregational Contributions	2,120.00	0.00	0.00	0.00	0.00	0.00%
<b>Total 1-Congregational Contributions</b>	<b>238,923.21</b>	<b>302,634.73</b>	<b>314,292.23</b>	<b>317,380.00</b>	<b>318,880.00</b>	<b>0.47%</b>
<b>2-Additional Income</b>						
ACC Quizzing Revenue	1,500.00	1,500.00	1,900.00	1,500.00	1,600.00	6.67%
CRM Income/Donations	0.00	0.00	0.00	500.00	500.00	0.00%
Currents Ad Inc.	1,500.00	1,918.90	1,100.00	2,000.00	1,000.00	(50.00%)
Estates	3,449.74	2,760.00	0.00	5,500.00	3,500.00	(36.36%)
Estates Leadership Scholarship	1,750.00	300.00	0.00	0.00	0.00	0.00%
Friends of ACC	7,304.50	10,853.71	6,474.00	8,000.00	4,500.00	(43.75%)
Interest & Misc Income	29.79	175.15	297.95	225.00	150.00	(33.33%)
Offerings - Conf Assemblies	2,872.00	2,466.00	2,702.87	1,800.00	2,400.00	33.33%
Sale of Property - RHHP	0.00	0.00	0.00	0.00	10,800.00	100.00%
Rental Income - RHHP	15,600.00	15,600.00	15,600.00	15,600.00	0.00	(100.00%)
<b>Total 2-Additional Income</b>	<b>34,006.03</b>	<b>35,573.76</b>	<b>28,074.82</b>	<b>35,125.00</b>	<b>24,450.00</b>	<b>(30.39%)</b>
<b>Total Regular Income</b>	<b>272,929.24</b>	<b>338,208.49</b>	<b>342,367.05</b>	<b>352,505.00</b>	<b>343,330.00</b>	<b>(2.60%)</b>
<b>Special Use Income</b>						
Equipment Replacement Funds Released	0.00	8.35	0.00	0.00	0.00	0.00%
RHHP maint - from restricted	318.97	0.00	0.00	0.00	0.00	0.00%
Leadership Resource Day	2,025.50	2,440.01	5,114.26	5,000.00	5,000.00	0.00%
Nickels for Neighbors-released	2,628.41	9,073.03	5,034.42	4,000.00	4,000.00	0.00%
<b>Total Special Use Income</b>	<b>4,972.88</b>	<b>11,521.39</b>	<b>10,148.68</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00%</b>
<b>Total Income</b>	<b>277,902.12</b>	<b>349,729.88</b>	<b>352,515.73</b>	<b>361,505.00</b>	<b>352,330.00</b>	<b>(2.54%)</b>

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<b>Expense</b>						
<b>10-Leadership Training &amp; Supp</b>						
<b>Leadership Support</b>						
Leadership Resource Day	2,025.50	2,440.01	5,114.26	5,000.00	5,000.00	0.00%
Leadership Training	1,824.21	1,723.83	805.00	300.00	500.00	66.67%
Mentoring Program	0.00	0.00	0.00	500.00	500.00	0.00%
Ministerial Leadership Comm.	0.00	1,293.00	1,047.81	800.00	800.00	0.00%
Oversight Ministries	955.01	77.96	0.00	500.00	500.00	0.00%
Pastor Wellness	2,747.50	4,751.25	1,490.00	2,400.00	2,400.00	0.00%
Retirees	1,992.00	1,992.00	1,992.00	2,000.00	2,000.00	0.00%
Scholarship	1,750.00	1,700.00	2,000.00	2,000.00	2,000.00	0.00%
CLF Contribution	0.00	0.00	0.00	0.00	3,240.00	100.00%
<b>Total Leadership Support</b>	<b>11,294.22</b>	<b>13,978.05</b>	<b>12,449.07</b>	<b>13,500.00</b>	<b>16,940.00</b>	<b>25.48%</b>
<b>Conference Ministers</b>						
CM Travel/Professional Expense	14,433.91	14,878.15	16,949.50	17,400.00	16,400.00	(5.75%)
CM Benefits	18,781.21	23,144.74	23,469.88	25,015.00	25,285.00	1.08%
CM Salaries	114,961.26	123,249.26	125,552.98	128,000.00	130,460.00	1.92%
<b>Total CM Salaries/Benefits Net</b>	<b>133,742.47</b>	<b>146,394.00</b>	<b>149,022.86</b>	<b>153,015.00</b>	<b>155,745.00</b>	<b>1.78%</b>
<b>Total Ministers</b>	<b>148,176.38</b>	<b>161,272.15</b>	<b>165,972.36</b>	<b>170,415.00</b>	<b>172,145.00</b>	<b>1.02%</b>
<b>Total 10-Leadership Training &amp; Supp</b>	<b>159,470.60</b>	<b>175,250.20</b>	<b>178,421.43</b>	<b>183,915.00</b>	<b>189,085.00</b>	<b>2.81%</b>
<b>20-Administration</b>						
Conference Office	18,736.95	21,330.69	19,611.46	21,300.00	21,210.00	(0.42%)
Equipment Replacement	1,500.00	1,508.35	1,500.00	1,500.00	500.00	(66.67%)
Exec Committee & Church Meetings	435.20	1,650.00	139.03	500.00	500.00	0.00%
Finance & Stewardship Committee	80.95	63.34	0.00	200.00	200.00	0.00%
Insurance	10,551.28	9,081.84	6,108.18	10,100.00	10,100.00	0.00%
Lanc Menn Historical Society	1,087.94	1,023.16	1,158.74	1,100.00	1,150.00	4.55%
Legal & Professional Fees	829.00	790.00	857.50	1,000.00	1,000.00	0.00%
<b>Staffing Expenses - Admin.</b>						
Benefits	10,184.73	10,841.91	14,999.98	19,975.00	22,175.00	11.01%
Wages - Admin	44,450.00	47,856.75	49,934.73	51,755.00	52,775.00	1.97%
<b>Total Staffing Expenses - Admin.</b>	<b>54,634.73</b>	<b>58,698.66</b>	<b>64,934.71</b>	<b>71,730.00</b>	<b>74,950.00</b>	<b>4.49%</b>
Web Site	0.00	0.00	0.00	200.00	200.00	0.00%
<b>Total 20-Administration</b>	<b>87,856.05</b>	<b>94,146.04</b>	<b>94,309.62</b>	<b>107,630.00</b>	<b>109,810.00</b>	<b>2.03%</b>
<b>30-Evangelism &amp; Outreach</b>						
Missions Committee	0.00	0.00	0.00	200.00	200.00	0.00%
Nickels Neighbors disbursements	2,628.41	9,073.03	5,034.42	4,000.00	4,000.00	0.00%
<b>Total RHHP Property Expenses</b>	<b>10,762.82</b>	<b>9,554.56</b>	<b>7,384.01</b>	<b>8,750.00</b>	<b>0.00</b>	<b>(100.00%)</b>
<b>Total 30-Evangelism &amp; Outreach</b>	<b>13,391.23</b>	<b>18,627.59</b>	<b>12,418.43</b>	<b>12,950.00</b>	<b>4,200.00</b>	<b>(67.57%)</b>
<b>40-Denominational Participation</b>						
General Assembly Delegates	285.77	2,630.15	588.04	3,000.00	3,000.00	0.00%
MCUSA Executive Off (Gen Brd)	12,000.00	14,100.00	14,100.00	15,100.00	14,000.00	(7.28%)
Rep - Churchwide Meeting	2,055.91	3,895.69	3,127.95	3,610.00	2,700.00	(25.21%)
<b>Total 40-Denominational Participation</b>	<b>14,341.68</b>	<b>20,625.84</b>	<b>17,815.99</b>	<b>21,710.00</b>	<b>19,700.00</b>	<b>(9.26%)</b>
<b>50-Fellowship &amp; Communication</b>						
Annual Delegate Meetings	1,330.08	1,857.30	504.65	2,600.00	2,600.00	0.00%
Annual Report Book	85.00	495.00	495.00	100.00	0.00	(100.00%)
Currents	7,009.00	7,331.00	7,318.18	8,500.00	8,500.00	0.00%
Currents Editor	1,291.80	1,291.80	1,268.85	1,300.00	1,300.00	0.00%
<b>Total 50-Fellowship &amp; Communication</b>	<b>9,715.88</b>	<b>10,975.10</b>	<b>9,586.68</b>	<b>12,500.00</b>	<b>12,400.00</b>	<b>(0.80%)</b>
<b>60-Nurture Resources</b>						
Mennonite Women	750.00	750.00	750.00	750.00	750.00	0.00%
Peace & Justice	0.00	750.00	505.49	500.00	500.00	0.00%
Youth	1,000.00	1,700.00	1,900.00	1,800.00	1,800.00	0.00%
<b>Total Committee Expenses</b>	<b>1,750.00</b>	<b>3,200.00</b>	<b>3,155.49</b>	<b>3,050.00</b>	<b>3,050.00</b>	<b>0.00%</b>
Historian	0.00	0.00	0.00	150.00	150.00	0.00%
Mennonite Schools Council	800.00	800.00	800.00	800.00	800.00	0.00%
<b>Total 60-Nurture Resources</b>	<b>2,550.00</b>	<b>4,000.00</b>	<b>3,955.49</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00%</b>
<b>Total Expense</b>	<b>287,325.44</b>	<b>323,624.77</b>	<b>316,507.64</b>	<b>342,705.00</b>	<b>339,195.00</b>	<b>(1.02%)</b>
<b>Total Surplus/(Deficit)</b>	<b>(9,423.32)</b>	<b>26,105.11</b>	<b>36,008.09</b>	<b>18,800.00</b>	<b>13,135.00</b>	<b>(30.13%)</b>