

Members of ACC:

This preliminary budget contains large changes, which reflect a decrease in our membership. Since reading budgets is not fun for the majority of our members, this letter contains a summary and rationale.

Changes in Income

- We anticipate \$68,600 less in income for the coming year
- We release 20% of unrestricted donations from estate gifts each year for various purposes, and this year it will go towards the general operation budget. That totals approximately \$10,000.

We assembled a subcommittee of the Executive Committee to examine how to balance our expenses with this new income number, in consultation with ACC staff. The most significant changes are in staffing with reduced hours and expense accounts. The loss is offset by our decreased number of congregations in the conference.

Notable Changes in Expenses

- Health insurance costs were adjusted downward for staff members Joanne Dietzel and Mick Sommers, reflecting the reality that ACC insurance would be secondary to their Medicare benefits
- Staff Time Adjustments
 - Joanne Dietzel, executive conference minister will work 60% of full-time instead of her previous 80%
 - Mick Sommers, conference minister, will work 40% of full-time instead of his previous 50%
 - Brook Musselman, conference coordinator, will work 80% of full-time instead of his previous 100%
- We have adjusted the hourly wage of each staff member upwards by 3% in accordance with recommended salary guidelines from MCUSA
- Reduced investment in *Currents* by \$2,000 to move to digital instead of paper
- Reduced our giving to MCUSA by \$4,000 to reflect our smaller conference size & budget
- Reduced travel expense by \$3,500 in anticipation of limited representation at meetings

These changes along with numerous other line item reductions result in a projected annual deficit of \$4,515. Given our strong cash reserves, we are comfortable recommending this preliminary budget. Conference staff and the Executive Committee have worked hard to make appropriate cuts that can lead us toward a manageable budget and still support the services and resources valued from the conference. We welcome your questions as you review this proposed budget that will be presented at the conference delegate meeting on March 16.

Whatever comes next in the life of ACC, we are deeply grateful for your support and we continue our commitment to empowering our congregations and leaders to journey with Jesus in many diverse settings and walks of life.

Sincerely,

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**Atlantic Coast Conference of the Mennonite Church USA
Preliminary Budget 2023-24**

Income	23-24 Annual Budget	Preliminary 24-25 Annual Budget	Change
Regular Income			
1-Congregational Contributions			
African Community Church	600	600	-
Akron	15,000	15,000	-
Bethel	3,500	3,500	-
Birch Grove	1,000	1,000	-
Blossom Hill	9,000	9,000	-
Community Menn Lancaster	16,500	16,500	-
CrossWay (O.C.)	2,000	2,000	-
East Chestnut	16,000	16,000	-
Forest Hills	50,000	50,000	-
Frazer	11,000	11,000	-
Friendship	500	500	-
Hebron	3,600	3,600	-
James Street	18,000	18,000	-
Landisville	31,400	35,000	3,600
Laurel Street	4,000	4,000	-
Manhattan Mennonite Fellowship	1,000	1,000	-
Menn Cong of Boston	1,000	1,000	-
New Holland	5,000	5,000	-
North Baltimore	4,500	4,500	-
North Bronx	600	600	-
Pilgrims	4,250	4,250	-
Brooklyn Peace Center (Church)	500	500	-
Ridgeview	20,000	14,000	(6,000)
Rossmere	10,000	10,000	-
Total 1-Congregational Contributions *	228,950	226,550	
* Total 2023-24 Before Congregation Transfers	295,150		(68,600)
Total 2-Additional Income	10,850	15,850	5,000
Total Regular Income	239,800	242,400	2,600
Restricted Income Released	-	10,000	0
Total Income	306,000	252,400	(53,600)
Expense			
Total 10-Leadership Training & Supp	182,450	129,120	(53,330)
Total 20-Administration	128,425	117,795	(10,630)
Total 30-Evangelism & Outreach	1,200	700	(500)
Total 40-Denominational Participation	16,500	12,500	(4,000)
Total 50-Fellowship & Communication	8,100	3,800	(4,300)
Total 60-Nurture Resources	3,950	3,800	(150)
Total Expense	340,625	267,715	(72,910)
Total Surplus/(Deficit)	(34,625)	(15,315)	19,310
North Baltimore Loan Repayment	10,800	10,800	
Cash Income Minus Expenses	(23,825)	(4,515)	

Key Changes

- Income adjusted for congregations leaving
- Health benefit adjusted down for Joanne and Mick
- Admin Health benefits up 5%
- Salaries and Wages up 3%
- Currents reduced by \$2,000
- MCUSA reduced by \$4,000
- CM Travel expense reduced by \$3,500

Staff Time Adjustments

- Reduction from 80% to 60% - Joanne
- Reduction from 50% to 40% - Mick
- Reduction from 100% to 80% - Brook

Recommendation: Delegates approve the 2024-2025 preliminary budget as presented and give the Executive and Finance Committee the authority to adjust income and expenses as needed after the close of the current fiscal year. Final 2024-2025 budget to be made available in August 2024

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ACC - Unrestricted Cash

