

**Portland Mennonite Church
Draft Budget 2020**

2020					
	Approved 12/1/2019	Change from 2019	% of total budget	\$ change from 2019	Notes
Ordinary Income/Expense					
Income					
Contributions & Income					
Budget Contributions	491,922	4.8%	96.44%	22,652	
Interest Income	459	0.0%	0.09%	0	
Miscellaneous Income	500	0.0%	0.10%	0	
Rental Income	17,200	4.2%	3.37%	700	Rental income from parsonage and church building use
Total Contributions & Income	510,081	4.8%	100.00%	23,352	
Total Income	510,081	4.8%	100.00%	23,352	
Expense					
010 - Core Ministries					
011 - Worship CMT					
Art Work	0	-100.0%	0.00%	-500	(\$1000 in Fund from 2018 + 2019)
Children's Worship	200	100.0%	0.04%	100	
Sound/AV Equipment Expense	1,000	0.0%	0.20%	0	
Hymnal Fund	500		0.10%	500	Hymnal 2019 (total cost will be a bit over \$5000) \$5k in fund
Transfer to A/V Fund	500	-50.0%	0.10%	-500	For upgrading sound system in future
Worship Expense	3,000	0.0%	0.59%	0	
Total 011 - Worship CMT	5,200	-7.1%	1.02%	-400	
012 - Congregational Life CMT					
Annual BBQ	600	50.0%	0.12%	200	More accurate (based on 2018 cost)
Congregational Care (Care/Hosp)	1,100	0.0%	0.22%	0	
Kitchen Expense	1,500	-25.0%	0.29%	-500	
Leadership Table Retreat	100	0.0%	0.02%	0	
Natl Conventn Delegee Exp Fund	500	0.0%	0.10%	0	
PNMC Delegate Expense	1,000	0.0%	0.20%	0	2020 in Seattle
Small Groups	100	0.0%	0.02%	0	
Staff Hosting	1,750	75.0%	0.34%	750	Reflects increase in pastoral meal/coffee visits
Stephen Ministry Fund	2,000	100.0%	0.39%	1,000	Train 3 new leaders 2020 (fund isn't currently sufficient)
Transitions	250	25.0%	0.05%	50	more accurate based on 2017-18 spending
Twin Rocks Retreat Expense	1,500	0.0%	0.29%	0	
Women's Retreat	250	0.0%	0.05%	0	
Visitation Ministry	2,000		0.39%	2,000	2019 trial estimate = \$1,500 for 9 months.
Young Adult	500	0.0%	0.10%	0	
012 - Congregational Life CMT - Other	500	66.7%	0.10%	200	Game night, receptions, celebrations, unexpected events
Total 012 - Congregational Life CMT	13,650	37.2%	2.68%	3,700	
013 - Faith Formation CMT					
Adult Education	1,000	42.9%	0.20%	300	
Group Subscriptions (The Mennonite, F	100	0.0%	0.02%	0	Group subscriptions: most should be reimbursed
Lecture Series transfer to Fund	1,750	75.0%	0.34%	750	aiming for larger event every 2 yrs
Library	200	0.0%	0.04%	0	
Seminars	500	-50.0%	0.10%	-500	PMC Learns in 2020
Tuition Assistance	6,000	20.0%	1.18%	1,000	4 @ AMBS; 2 @ Goshen
013 - Faith Formation CMT - Other	200	0.0%	0.04%	0	
Total 013 - Faith Formation CMT	9,750	18.9%	1.91%	1,550	
014 - Children & Youth CMT					
Children's Education	5,000	0.0%	0.98%	0	
Jr High Youth	1,000	0.0%	0.20%	0	
Nursery	250	0.0%	0.05%	0	
Trnsfr to CCEC Coming of Age Fund	700	0.0%	0.14%	0	
Trnsfr to Youth Convention Fund	9,000	0.0%	1.76%	0	
Youth Expense	2,100	0.0%	0.41%	0	
014 - Children & Youth CMT - Other	0		0.00%	0	
Total 014 - Children & Youth CMT	18,050	0.0%	3.54%	0	
015 - Comm. Outreach CMT					
Community Assistance	3,000	500.0%	0.59%	2,500	\$2500 for possibly moving forward with Family Promise shelter
Ecumenical Ministries	250	0.0%	0.05%	0	
Gaza Twinning Initiative	500		0.10%	500	New partnership; In case we move forward with this.
JOIN	0	-100.0%	0.00%	-500	We no longer partner with JOIN.
Justice Committee	500	0.0%	0.10%	0	
Night Strike	1,000	0.0%	0.20%	0	
Racial Peace Committee	500	0.0%	0.10%	0	Committee active. Bus tour in 2019; maybe activities in 2020?
SMMS Tuition Assistance	1,330	-14.7%	0.26%	-230	per SMMS (\$417.50 Jan-Jun, est \$912.50 Fall)
Transfr to Service Support Fund	1,000	0.0%	0.20%	0	(fund \$1539.81. Cap = 1.5% of annual expense budget)
Welcome Committee	50	0.0%	0.01%	0	
015 - Comm. Outreach CMT - Other	300	0.0%	0.06%	0	
Total 015 - Comm. Outreach CMT	8,430	36.9%	1.65%	2,270	

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016 - Broader Church					
Anabaptist Disabilities Network	250	0.0%	0.05%	0	
Christian Peacemaker Team	500	0.0%	0.10%	0	
Corinthian Plan Mutual Aid	13,507	-10.0%	2.65%	-1,493	Portion of Health Insurance premiums that goes to Mutual Aid
Dove's Nest	500	0.0%	0.10%	0	
Drift Creek Camp	500	0.0%	0.10%	0	
MCUSA Hispanic Ministries Program	500		0.10%	500	New for 2020
Mennonite Central Committee	3,000	0.0%	0.59%	0	
Mennonite Church USA	15,500	0.0%	3.04%	0	see breakdown below
Mennonite Mission Network					66% - \$10,230
MCUSA Executive Board					15% - \$2,325
Mennonite Education Agency					14% - \$2,170
MennoMedia					3% - \$465
Iglesia Hispana Menonita					1% - \$155
African American Mennonite Assoc.					0.8% - \$125
Native Mennonite Ministries					0.2% - \$31
Mennonite Disaster Service	500	0.0%	0.10%	0	
Mennonite Education Agency	1,000	0.0%	0.20%	0	
Mennonite World Conference	500	0.0%	0.10%	0	
Pacific NW Mennonite Conference	21,500	0.0%	4.22%	0	
Pacific NW Mennonite Historical Socie	720	0.0%	0.14%	0	
Total 016 - Broader Church	58,477	-1.7%	11.46%	-993	
Total 010 - Core Ministries	113,557	5.7%	22.26%	6,127	
020 - Salary & Benefits					
Continuing Education	1,700	0.0%	0.33%	0	\$500/pastor, \$200/admin
FICA/Medicare	16,742	4.8%	3.28%	764	7.65% of salary.
Total Health Benefits	19,255	25.8%	3.77%	3,955	Our charges from TCP went up 8.1%. See also Mutual Aid, above.
Retirement Expense	21,624	3.5%	4.24%	738	10% of salary
Sabbatical Fund (transfer to fund)	2,000		0.39%	2,000	Fund down to \$0 after 2019 expenses.
Total Staff Salaries	218,908	3.7%	42.92%	7,883	Per Staff Relations Committee, working from MCUSA guidance
Staff Travel Expenses	3,300	0.0%	0.65%	0	
Stipends/Prof. Fees	300	0.0%	0.06%	0	
Workers Comp Expense	1,600	0.0%	0.31%	0	
Total 020 - Salary & Benefits	285,429	5.7%	55.96%	15,340	
030 - Office & Staff Expense					
Accounting Fees	900	0.0%	0.18%	0	
Computer/Office Equipment	1,000	0.0%	0.20%	0	
Pastoral Supplies	568	0.0%	0.11%	0	
Supplies & Printing	4,500	0.0%	0.88%	0	
Telephone/Internet	4,932	0.0%	0.97%	0	
Website Expenses	250	0.0%	0.05%	0	
Total 030 - Office & Staff Expense	12,150	0.0%	2.38%	0	
040 - Property and Facilities					
Facilities Maintenance Expense	8,000	0.0%	1.57%	0	
Church Insurance Expense	7,500	0.0%	1.47%	0	
Debt Service	26,493	6.4%	5.19%	1,585	\$2207.78 starting 9/15/19 to US Bank
Electricity	3,500	0.0%	0.69%	0	
Garbage Service	1,452	0.0%	0.28%	0	
Janitorial Srvcs Expense	7,500	0.0%	1.47%	0	
Janitorial Supplies Expns	1,000	0.0%	0.20%	0	
Natural Gas Expense	2,300	0.0%	0.45%	0	
Property Tax Expense	4,400	0.0%	0.86%	0	
Transfer to Facilities Fund	25,000	0.0%	4.90%	0	
Transfer to Parsonage Fund	5,000	0.0%	0.98%	0	(previously was included in general facilities fund)
Water & Sewer	6,800	4.6%	1.33%	300	
040 - Property and Facilities - Other	0		0.00%	0	
Total 040 - Property and Facilities	98,945	1.9%	19.40%	1,885	
050 - Core Mnsty Opprtnty Funds	0		0.00%	0	About \$7k in fund
060 - Contingency Expense	0		0.00%	0	About \$2250 in Fund
Total Expense	510,081		100.00%	23,352	
Net Ordinary Income	(0)			0	
Other Income/Expense					
Total Designated Contributions	25,000			0	contributions not included in general budget
Designated Contributions Exp.	25,000			0	