

Portland Mennonite Church
Draft Budget 2021

As of November 5, 2020

	2020 Budget	2021 Proposed	2021 % change	Notes
Income				
4000 Contributions & Income				
4010 Unrestricted Budget Contributions	\$ 491,922	\$ 495,907	0.81%	As flat as possible; Table OK with minor increase (1.5%)
4020 Restricted Budget Contributions	\$ -			
Total 4030 Other Income	\$ 18,159	\$ 18,040	-0.66%	
Total Revenue	\$ 510,081	\$ 513,947	0.76%	

Expense				
010 - Core Ministries				
011 - Worship CMT				
Total 011 - Worship CMT	\$ 5,200	\$ 5,200	0.00%	AMBS workshop for song leaders
012 - Congregational Life CMT				
Total 012 - Congregational Life CMT	\$ 13,650	\$ 12,350	-9.52%	Decrease in SM and YA activities
013 - Faith Formation CMT				
Total 013 - Faith Formation CMT	\$ 9,750	\$ 8,750	-10.26%	Fewer students at Mennonite schools
014 - Children & Youth CMT				
Total 014 - Children & Youth CMT	\$ 18,050	\$ 18,050	0.00%	same as 2020 in case can meet in person
015 - Comm. Outreach CMT				
Total 015 - Comm. Outreach CMT	\$ 8,430	\$ 9,430	11.86%	Reparations Fund \$1k; Family Promise
016 - Broader Church				
Total 016 - Broader Church	\$ 58,477	\$ 58,670	0.33%	includes increase in TCP mutual aid; also BMC/SCN \$200
<i>Total 010 - Core Ministries</i>	<i>\$ 113,557</i>	<i>\$ 112,450</i>	<i>-0.97%</i>	
030 - Office & Staff Expense				
Total 030 - Office & Staff Expense	\$ 12,150	\$ 14,778	21.63%	Internet and videoconferencing expenses + 2700
040 - Property and Facilities				
Total 040 - Property and Facilities	\$ 98,945	\$ 99,552	0.61%	More realistic estimates for water and property tax
5000 Payroll & Staff Benefits				
Total 5000 Payroll & Staff Benefits	\$ 285,429	\$ 287,167	0.61%	flat salaries, increased health care premium, no sabbatical fund
Total Expenditures	\$ 510,081	\$ 513,947	0.76%	

Net Operating Revenue \$ - \$ -