

Portland Mennonite Church
 Draft Budget 2021
 As of September 29, 2020

% based on

	2021 Proposed	Narrative notes	% for narrat
Income			
Offering	\$ 492,228	< 1.5% increase from 2020	
Other Budget Contributions	\$ -	Contributions that offset specific budget lines	
Other Income	\$ 18,160	Rental income, programs, events	
Total Income	\$ 510,388		
Expense			
Worship	\$ 105,335	21%	
Total 011 - Worship CMT	\$ 5,200	Purchased hymnals in 2020; sending song leaders to AMBS training	
% of staff & office	\$ 74,395	Sermons, worship planning, leading, supporting, bulletins	0.25
% of facilities	\$ 25,740	Worship services and events	0.26
<i>Worship narrative notes</i> : Pastoral support of worship activities (Rod, Britt); Music, copyright, and supplies.			
Congregational Life	\$ 108,525	21%	
Total 012 - Congregational Life C	\$ 12,350		
% of staff & office	\$ 74,395	Support of committees & Table; Congregational activities and events	0.25
% of facilities	\$ 21,780	facility use for congregational non-worship activities	0.22
<i>CL narrative notes</i> : Pastoral support of congregational life activities and events; Annual BBQ; Retreats; Kitchen; etc.			
Faith Formation	\$ 35,524	7%	
Total 013 - Faith Formation CMT	\$ 8,750		
% of staff & office	\$ 22,319		0.075
% of facilities	\$ 4,455		0.045
<i>FF narrative notes</i> : PMC Learns - bringing in speakers; Pastoral support of faith formation activities; Stephen Ministry; etc.			
Children & Youth	\$ 99,870	20%	
Total 014 - Children & Youth CM	\$ 18,050		
% of staff & office	\$ 74,395		0.25
% of facilities	\$ 7,425		0.075
<i>CY narrative notes</i> : based on 2020 budget in case in-person activities possible in 2021			

Outreach	\$ 78,817	15%	
Total 015 - Comm. Outreach CM	\$ 9,430	Contributions and activities in support of community partners	
% of staff & office	\$ 44,637		0.15
% of facilities	\$ 24,750		0.25
<i>CO narrative notes</i> : Family promise; Reparations Fund startup.			

Broader Church	\$ 82,317	16%	
Total 016 - Broader Church	\$ 60,028	Contributions to broader church partners (MC-USA, PNMC, MCC, etc)	
% of staff & office	\$ 7,440		0.025
% of facilities	\$ 14,850	Occasional broader church events/meetings (PNMC, CIHAN, etc)	
			0.15
<i>BC narrative notes</i> : Contributions to broader church partners.			