

Portland Mennonite Church

Draft Budget 2022

As of November 10, 2021

	2022 Proposed	Narrative notes
Income		
Offering	\$ 523,454	5% increase from 2021. Based on pledges and estimates.
Other Income	\$ 14,640	Rental income, programs, events
Total General Budget Income	\$ 538,094	

Expense

Worship	\$ 111,014	20.6%
Total 011 - Worship CMT	\$ 4,700	worship supplies, normal AV expenses, copyright, etc
25 % of staff & office	\$ 80,275	Sermons, worship planning, leading, supporting, bulletins
26 % of facilities	\$ 26,039	Worship services and events
<i>Worship narrative notes</i> : Pastoral support of worship activities (Rod, Diane); Music, copyright, and supplies.		

Congregational Life	\$ 114,658	21.3%
Total 012 - Congregational Life C	\$ 12,350	
25 % of staff & office	\$ 80,275	Support of committees & Table; Congregational activities and events
22 % of facilities	\$ 22,033	facility use for congregational non-worship activities
<i>CL narrative notes</i> : Pastoral support of congregational life activities and events; Annual BBQ; Retreats; Kitchen; etc.		

Faith Formation	\$ 39,639	7.4%
Total 013 - Faith Formation CMT	\$ 11,050	
7.5 % of staff & office	\$ 24,083	
4.5 % of facilities	\$ 4,507	
<i>FF narrative notes</i> : PMC Learns - bringing in speakers; Pastoral support of faith formation activities; Stephen Ministry; etc.		

Children & Youth	\$ 106,937	19.9%
Total 014 - Children & Youth CM	\$ 19,150	
25 % of staff & office	\$ 80,275	
7.5 % of facilities	\$ 7,511	
<i>CY narrative notes</i> : based on 2020 budget in case in-person activities possible in 2022		

Outreach	\$ 84,783	15.8%
Total 015 - Comm. Outreach CM	\$ 11,580	Contributions and activities in support of community partners
15 % of staff & office	\$ 48,165	
25 % of facilities	\$ 25,038	
<i>CO narrative notes</i> : Family promise; Reparations Fund increase.		

Broader Church	\$ 81,063	15.1%
Total 016 - Broader Church	\$ 58,013	Contributions to broader church partners (MC-USA, PNMCC, MCC, etc)
2.5 % of staff & office	\$ 8,028	
15 % of facilities	\$ 15,023	Occasional broader church events/meetings (PNMCC, CIHAN, etc)
<i>BC narrative notes</i> : Contributions to broader church partners.		