

Portland Mennonite Church
RECOMMENDED BUDGET 2023

	2022 Approved	2023 Proposed
Income		
4000 Contributions & Income		
4010 Unrestricted Budget Contributions	\$ 523,454	\$ 519,231
Total 4000 Contributions & Income		
4030 Other Income		
4050 Interest Income	\$ 30	
4060 Miscellaneous Income	\$ 810	\$ 800
4080 Rental Income	\$ 13,800	\$ 16,200
4085 Faith Stretch (5%)		\$ 25,961
4092 From existing undesignated funds		\$ 2,137
Total 4030 Other Income	\$ 14,640	
Total Revenue	\$ 538,094	\$ 564,329

Expense		
010 - Core Ministries		
011 - Worship CMT		
Art Work (transfer to Fund)		
Children's Worship	\$ 200	\$ 200
Song Leader Training	\$ -	
Sound/AV Equipment Expense	\$ 1,000	\$ 1,000
Copyright Expense		\$ 800
Transfer to A/V Fund		
Worship Expense	\$ 3,500	\$ 3,000
Total 011 - Worship CMT	\$ 4,700	\$ 5,000
012 - Congregational Life CMT		
100th Anniversary Celebrations		\$ -
Summer Block Party	\$ 600	\$ 600
Congregational Care (Care/Hosp)	\$ 600	\$ 1,600
Kitchen Expense	\$ 1,000	\$ 500
Leadership Table Retreat	\$ 100	\$ 100
Natl Conventn Delegte Exp Fund	\$ 500	\$ 1,000
PNMC Delegate Expense	\$ 1,000	\$ 500
Small Groups	\$ 100	\$ 100
Staff Hosting	\$ 1,750	\$ 1,250
Stephen Ministry	\$ 4,000	\$ 2,700
Transitions	\$ 250	\$ 250
Twin Rocks Retreat Expense	\$ 1,500	\$ 2,000
Women's Retreat	\$ 250	\$ 250
Visitation Ministry	\$ -	
Young Adult	\$ 200	\$ 250
Congregational Life - Other	\$ 500	\$ 750
Total 012 - Congregational Life CMT	\$ 12,350	\$ 11,850
013 - Faith Formation CMT		
Adult Education and Seminars	\$ 1,000	\$ 1,000

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Group Subscriptions	\$ 100	\$ 100
Lecture Series	\$ 1,250	\$ -
Library	\$ 200	\$ -
Seminars	\$ 500	
Tuition Assistance	\$ 8,000	\$ 6,000
Faith Formation - Other	\$ -	
Total 013 - Faith Formation CMT	\$ 11,050	\$ 7,100
014 - Children & Youth CMT		
Childrens Education	\$ 5,000	\$ 5,000
Jr High Youth	\$ 1,000	
Nursery	\$ 150	\$ 150
Transfer to CCEC Coming of Age	\$ 1,000	\$ 1,000
Trnsfr to Youth Convention Fund	\$ 9,000	\$ 4,000
Youth Expense	\$ 3,000	\$ 4,000
Total 014 - Children & Youth CMT	\$ 19,150	\$ 14,150
015 - Comm. Outreach CMT		
Community Assistance	\$ 500	\$ 500
Ecumenical Ministries	\$ 250	\$ 250
Family Promise METRO EAST - PMC costs	\$ 2,500	\$ 1,000
Family Promise Support	\$ 500	\$ 500
Gaza Twinning Initiative	\$ 500	\$ 500
Justice Committee	\$ 500	\$ 500
NightStrike	\$ 1,000	\$ 1,000
Racial Peace Committee	\$ 500	\$ 1,500
Reparations Fund	\$ 2,500	\$ 3,500
SMMS Tuition Assistance	\$ 1,330	\$ 2,436
Transfr to Service Support Fund	\$ 1,000	
Welcome Committee	\$ 200	\$ 200
Community Outreach - Other	\$ 300	\$ -
Total 015 - Comm. Outreach CMT	\$ 11,580	\$ 11,886
016 - Broader Church		
Anabaptist Disabilities Network	\$ 250	\$ 250
BMC Supportive Communities Network	\$ 200	\$ 200
Community Peacemaker Team	\$ 500	\$ 500
Corinthian Plan Mutual Aid	\$ 12,343	\$ -
Dove's Nest	\$ 500	\$ 500
Drift Creek Camp	\$ 1,000	\$ 1,000
MCUSA Hispanic Ministries Program	\$ 500	\$ 500
Mennonite Central Committee	\$ 3,000	\$ 500
Mennonite Church USA	\$ 15,500	\$ 15,500
Mennonite Disaster Service	\$ 500	\$ 500
Mennonite Education Agency	\$ 1,000	\$ -
Mennonite World Conference	\$ 500	\$ 500
Pacific NW Mennonite Conference	\$ 21,500	\$ 21,500
Pacific NW Mennonite Historical	\$ 720	\$ 720

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Total 016 - Broader Church	\$ 58,013	\$ 42,170
<i>Total 010 - Core Ministries</i>	\$ 116,843	\$ 92,156
030 - Office & Staff Expense		
Book Keeper PMC		\$ 1,200
Accounting Fees	\$ 900	\$ 900
Bank & EFT Fees	\$ 3,000	\$ 3,000
Computer/Office Equipment	\$ 1,000	\$ 1,500
Pastoral Supplies	\$ 600	\$ 300
Supplies & Printing	\$ 4,800	\$ 4,000
Telephone/Internet	\$ 7,560	\$ 6,000
Website Expenses	\$ 250	\$ 250
Total 030 - Office & Staff Expense	\$ 18,110	\$ 17,150
040 - Property and Facilities		
Church Insurance Expense	\$ 7,500	\$ 7,500
Debt - Budget principal payment	\$ 15,300	\$ 15,300
Debt - Interest Payments	\$ 11,200	\$ 11,200
Debt Service (interest & principal)		
Electricity	\$ 3,500	\$ 3,500
Facilities Maintenance Expense	\$ 8,000	\$ 8,000
Garbage Service	\$ 1,550	\$ 1,700
Janitorial Srvcs Expense	\$ 7,500	\$ 7,852
Janitorial Supplies Expns	\$ 1,000	\$ 1,000
Natural Gas Expense	\$ 2,300	\$ 2,400
Transfer to Parsonage Fund	\$ -	
Property Tax Expense	\$ 5,600	\$ 6,000
Transfer to Building Fund	\$ -	
Transfer to Reserve Fund	\$ 29,500	\$ 29,500
Water & Sewer	\$ 7,200	\$ 7,200
Total 040 - Property and Facilities	\$ 100,150	\$ 101,152
050 - Core Mnsty Opprtnty Funds	\$ -	\$ -
060 - Contingency Expense	\$ -	\$ -
5000 Payroll & Staff Benefits		
5005 Salaries & Wages	\$ 235,046	\$ 251,400
5010 Continuing Education	\$ 1,700	\$ 2,450
5015 FICA/Medicare	\$ 17,983	\$ 18,882
Total 5020 Health Benefits	\$ 19,558	\$ 53,359
5025 Pastoral Search	\$ -	
5030 Retirement Expense	\$ 23,505	\$ 24,680
5045 Workers Comp Expense	\$ 1,600	\$ 1,600
Staff Travel Expenses	\$ 3,300	\$ 1,500
Stipends/Prof. Fees	\$ 300	\$ -
Transfer to Sabbatical Fund	\$ -	\$ -
Total 5000 Payroll & Staff Benefits	\$ 302,991	\$ 353,871
Total Expenditures	\$ 538,094	\$ 564,329

