

Allegheny Mennonite Conference
Budget Proposal
FY 19/20

Actuals through February 2019

	B	C	D	E	F	G	H	I	J	K	M	N	O	P	
1															
2							ACTUALS	Jul	FY18/19			PROPOSAL			
3							'18 - Feb 19		Budget			FY19/20	\$ CHANGE	% CHANGE	
4	Ordinary Income/Expense														
5	Income														
6						Income Giving									
7						Laurelville Youth Contribution	3,000.00		3,000.00			3,090.00	90.00	3.00%	
8						Administrative yearly fee	4,500.00		6,000.00			5,500.00	-500.00	-8.33%	
9						Celebration offerings	1,475.69		0.00			1,500.00	1,500.00	0.00%	
10						Celebration registrations	10,683.25		14,500.00			12,500.00	-2,000.00	-13.79%	
11						Congregations	51,763.56		67,544.00			62,536.00	-5,008.00	-7.41%	
12						Spring Study	740.00		0.00			1,600.00	1,600.00	0.00%	
13						Other income-individuals									
14						Yearly donation	3,637.50								
15						offerings from delegate meeting	1,846.00		0.00			2,500.00	2,500.00	0.00%	
16						Other income-individuals - Other	10,423.11		15,000.00			14,000.00	-1,000.00	-6.67%	
17						Total Other income-individuals	15,906.61		15,000.00			16,500.00	1,500.00	10.00%	
18						Int'l GH(donation in lieu rent)	8,000.00		12,000.00			12,000.00	0.00	0.00%	
19						Total Income Giving	96,069.11		118,044.00			115,226.00	-2,818.00	-2.39%	
20						transfer from AMC reserve funds	0.00		13,674.97			0.00		0.00%	
21						Total Income	96,069.11		131,718.97			115,226.00	-16,492.97	-12.52%	
22						Gross Profit	96,069.11		131,718.97			115,226.00	-16,492.97	-12.52%	
23						Expense									
24						Pastors									
25						Pastor Peer/Regional Meetings	131.47		0.00			200.00	200.00	0.00%	
26						Spring Study	500.00		0.00			1,600.00	1,600.00	0.00%	
27						Total Pastors	631.47		0.00			1,800.00	1,800.00	0.00%	
28						Leadership Council									
29						Leadership Council									
30						Directors/Officers Ins	758.00		1,000.00			800.00	-200.00	-20.00%	
31						Travel, retreat, mtgs, etc.	-250.00		0.00						
32						August Celebration	10,971.25		14,500.00			12,500.00	-2,000.00	-13.79%	
33						Total Leadership Council	11,479.25		15,500.00			13,300.00	-2,200.00	-14.19%	
34						Office									
35						Expenses	2,630.14		4,000.00			3,750.00	-250.00	-6.25%	
36						Financial Compilation	625.00		625.00			625.00	0.00	0.00%	
37						Office Rent	2,400.00		3,600.00			3,600.00	0.00	0.00%	
38						Insurance (renters)	745.23		1,040.00			1,500.00	460.00	44.23%	
39						Total Office	6,400.37		9,265.00			9,475.00	210.00	2.27%	
40						Employee Expenses								0.00%	
41						Payroll Expenses	51,090.45		76,365.68			77,028.34	662.66	0.87%	
42						Benefits								0.00%	
43						Retirement	4,255.78		7,343.97			7,413.52	69.55	0.95%	
44						Insurance	11,253.45		15,244.32			10,180.32	-5,064.00	-33.22%	
45						Total Benefits	15,509.23		22,588.29			17,593.84	-4,994.45	-22.11%	
46						Conference minister travel/exp	3,164.56		3,500.00			3,500.00	0.00	0.00%	
47						Total Employee Expenses	69,764.24		102,453.97			98,122.18	-4,331.79	-4.23%	
48						Youth								0.00%	
49						MYF Events	1,019.78		0.00			0.00	0.00	0.00%	
50						Summer Camps	2,015.59		2,000.00			2,000.00	0.00	0.00%	
51						Youth Minister travel/exp	812.06		2,500.00			2,500.00	0.00	0.00%	
52						Total Youth	3,847.43		4,500.00			4,500.00	0.00	0.00%	
53						Total Expense	92,122.76		131,718.97			127,197.18	-4,521.79	-3.43%	
54						Net Ordinary Income	3,946.35		0.00			-11,971.18			

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1													BUDGET COMPARISON	
2							ACTUALS '18 - Feb 19	Jul	FY18/19 Budget			PROPOSAL FY19/20	\$ CHANGE	% CHANGE
55														
56	<i>Other Income/Expense</i>													
57	Other Income													
58	Additional Hopes													
59							750.00		750.00			4,000.00		
60							0.00		2,972.00					
61							0.00		13,675.00					
62							750.00		750.00					
63									3,447.00					
64							2,000.00		2,000.00					
65							0.00		900.00					
66							750.00		750.00					
67							0.00		10,570.00					
68									1,237.00					
69							4,250.00		37,051.00			4,000.00		
70	Total Other Income						4,250.00		37,051.00			4,000.00		
71	Other Expense													
72	Additional Hopes (fwdg)													
73							499.72					3,000.00		
74														
75							505.36							
76							2,000.00					1,000.00		
77							505.35							
78							3,510.43					4,000.00		
79	Total Other Expense						3,510.43					4,000.00		
80	<i>Net Other Income</i>						739.57		37,051.00			0.00		