

Financial Report and Proposed Spending Plan

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Ohio Conference of MC USA 2023-2024 Spending Plan		Fiscal Year 2022-2023	Proposed 2023-2024	Change	This represents the goals and plans for the mission and ministry of Ohio Conference.
	Line Empowering Pastors & Congregations				
1	Office/Travel for credentialing interviews & meetings	\$1,500	\$1,500	\$0	The majority of the Conf. Minister and Regional Pastor's time goes towards the support of the pastors of our congregations. In addition to maintaining credentials, mandatory Healthy Boundaries training is being provided to pastors and congregational leaders.
2	Pastoral Assessment (new pastoral candidates)	\$2,000	\$2,000	\$0	
3	Healthy Boundaries Training	\$1,000	\$1,000	\$0	
4	Counseling for Pastoral Misconduct	\$2,000	\$2,000	\$0	
5	Ministry Inquiry Program	\$0	\$0	\$0	
6	Staffing expenses (53%)	\$162,517	\$169,474	\$6,957	Pastor assessments are completed by professional counselors, cost is \$700 with the Ohio Conference covering \$300 and the balance is paid by the congregation and/or pastor.
7	sub-total	\$169,017	\$175,974	\$6,957	
8		43.29%	43.99%		
	9 Stewardship				
10	Office/Travel for meetings	\$0	\$0	\$0	
11	Financial Review of Conference books	\$500	\$2,000	\$1,500	
12	sub-total	\$500	\$2,000	\$1,500	
13		0.13%	0.50%		
	14 Equipping Conference Ministries				
15	Office/Travel for meetings (Leadership Team)	\$3,000	\$3,000	\$0	
16	Gifts Discernment Ministry meetings	\$200	\$200	\$0	
17	Kidron Office Expenses	\$16,500	\$16,500	\$0	
18	Printing Expenses	\$300	\$300	\$0	
19	Annual Assembly Expenses	\$5,000	\$5,000	\$0	
20	Fundraising Expenses	\$750	\$750	\$0	
21	Open Arms Hispanic Ministries	\$4,500	\$4,500	\$0	
22	Brazo en Brazo Hispanic Ministries	\$3,000	\$3,000	\$0	
23	Staffing expenses (32%)	\$98,124	\$102,324	\$4,201	
24	sub-total	\$131,374	\$135,574	\$4,201	
	25	33.65%	33.89%		
					

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	26 Embodied Worship, Faith & Witness				
	27 Office/Travel for meetings	\$500	\$500	\$0	Strengthening congregations to promote worship, faith and witness is one of the primary aims of Conference work. The prayer ministry continues and is staffed by volunteers resulting in no budget needs. Viosionary persons will gather with our Conf. Minister to discern our direction together. Funding for Pastoral scholarships is shifted to the Endowment Fund. The Resource team structure remains to respond to congregational needs.
	28 Visioning Team	\$1,000	\$1,000	\$0	
	29 Pastoral Scholarship Fund (Shifted to Endowment)	\$0	\$0	\$0	
	30 Retreats & Seminars, Miscellaneous	\$20,000	\$15,000	(\$5,000)	
	31 Staffing expenses (10%)	\$30,664	\$31,976	\$1,313	
	32 sub-total	\$52,164	\$48,476	(\$3,687)	
	33	13.36%	12.12%		
	34 Denominational Support				
	35 MC Executive Leadership Support	\$15,000	\$15,000	\$0	Conference provides the link between congregations and the national denominational structure.
	36 Delegates to General Assembly	\$6,000	\$6,000	\$0	Support of this work releases the gifts of ministry at a national level. It also demonstrates
	37 Constituency Leaders Council Support	\$1,000	\$1,000	\$0	our commitment to first fruits stewardship and the witness of Mennonites through the work
	38 Staff expense (5%)	\$15,332	\$15,988	\$656	of Mennonite Mission Network, Menno Media, Mennonite Health Services, Mennonite
	39 sub-total	\$37,332	\$37,988	\$656	Education Association, and the Executive Board. The next General Assembly is scheduled
	40	9.56%	9.50%		for 2023.
	41 Total Expenses	\$390,386	\$400,013	\$9,627	
	42 Receipts				
	43 Congregational Giving (MCUSA)	\$300,000	\$250,000	(\$50,000)	
	44 Congregational Giving (Non MCUSA)	\$0	\$50,000	\$50,000	
	45 Individual Giving	\$40,000	\$40,000	\$0	
	46 Gifts in Kind and Miscellaneous				
	47 Interest Income - Checking				
	48 Fees received from workshops, seminars, and training	\$1,000	\$1,000	\$0	
	49 Transfer from Capital Funds	\$49,386	\$59,013	\$9,627	
	50 Total Receipts	\$390,386	\$400,013	\$9,627	

Category	Percentage
Embodied Worship, Faith & Witness	14.47%
Denominational Support	8.09%
Equipping Conference Ministries	33.65%
Empowering Pastors & Congregations	43.65%
Stewardship	0.13%

