

**Mennonite Church of Normal  
2017 PROPOSED Spending Plan**

10/10/2016 03:42 PM

Blue=Decrease

Red=Increase

2016

2017

Account	Description	Actual	Budget	Budget	Subtotals & Totals
<b>01</b>	<b>GENERAL FUND</b>				
5012	<b>MUSIC AND WORSHIP</b>				
5014	Honorariums	100	400	400	
5016	Worship Materials	71	750	500	
5017	Music License&Sbscrptns	4	200	200	
5018	Projects	0	200	200	
5020	Junior Choir	0	150	150	
5021	Choir Music/Accompanist	384	750	800	
5022	Organ/Piano Tunings	660	1,245	1245	
	<b>Subtotal Music and Worship</b>		<b>3,695</b>		<b>3495</b>
5100	<b>EDUCATION</b>				
5101	Background Screening	17	0	100	
5102	S. S. Materials	1,281	2,250	2250	
5102-100	S. S. Supplies	98	250	250	
5103	Nursery Staff Person	2,478	3,500	3500	
5103-100	Nursery Supplies	0	50	50	
5104	Family Fun Night	281	400	400	
5105	Teacher Training	0	50	50	
5110	Teacher Appreciation	120	150	150	
	<b>Subtotal Education</b>		<b>6,650</b>		<b>6750</b>
5200	<b>YOUTH MINISTRY</b>				
5202	MYF - Activities	7,500	7,500	8900	Orlando Conference
5204	MYF - Transportation	3,350	3,350	5600	Orlando Conference
5210	Christian Education	520	440	300	
5211	Sponsor Training	0	100	100	
5226	JMYF - Activities	1,994	3,600	3600	
5227	JMYF - Transportation	870	870	1200	Renting Vans

5230	Discipleship Materials	156	250	250		
5231	Youth Ministry Comm.-Misc	11	350	350		
5232	Youth Pastor Misc	215	350	350		
	<b>Subtotal Youth Ministry</b>		<b>16,810</b>		<b>20,650</b>	3,840
5301	<b>CHURCH BUILDING</b>	0	0			
5311	Janitor Service	11,938	13,500	15,000		
5311-100	Janitor FICA	884	1,025	1147.5		
5312	Janitor Supplies	1,385	1,600	1600		
5313	Maintenance&MinorRepairs	3,429	5,250	5250		
5314	Equipment	3,474	5,000	5000		
5315	Utilities	0	0			
5315-100	Electricity	5,150	6,500	6500		
5315-200	Natural Gas	2,862	5,000	5000		
5315-300	Water & Sewer	1,455	1,800	1800		
5315-400	Waste Pick-up	1,171	1,800	1800		
5315-500	Telecommunications	2,650	3,000	3600		
5316	Insurance	6,904	11,000	11,500		
5317	Snow Removal	640	1,300	1300		
5318	Cap Imprv & Repair	12,915	17,220	18000		
5319	Mowing &Ground Care	1,247	3,000	3000		
5320	FSC Miscellaneous	0	125	125		
5322	Campus Enhancements	36	3,000	3000		
	<b>Subtotal Church Building Subtotal</b>		<b>80,120</b>		<b>83,623</b>	3,503
5400	<b>FELLOWSHIP</b>					
5402	Fellowship Supplies	662	500	900		
5403	Church Dinners	331	1,150	900		
5410	Miscellaneous	0	450	300		
	<b>Subtotal Fellowship</b>		<b>2,100</b>		<b>2100</b>	
5500	<b>STAFF AND ADMINISTRATION</b>					
5501	Salaries	143,544	191,059	192,883		
5502	FICA	1,869	2,466	2482		
5503	Pension	11,912	17,494	17665		
5504	Life,AD&D,& LTD Insurance	1,012	1,237	1347		
5505 + 60	Medical Insurance + (Formerl	15,483	21,843	47625		
5506	Car Allowance (Mileage)					

5506-100	Senior Pastor mileage	975	1,700	1700
5506-200	Worship&LayMin Mileage	26	1,100	1100
5506-300	Youth&Fam Mileage	553	700	700
5507	Continuing Ed/Prof. Exp			
5507-100	Senior Pastor Cont Ed	1,047	1,800	1800
5507-200	Wor&LayMin Cont Ed	13	1,200	1200
5507-300	Youth&Fam Cont Ed	1,427	1,400	1400
5507-400	AA Cont Ed	0	0	250
5508	Conference Expense	516	1,750	2200 2015 budget (last national conf) plus10%
5509	Health Savings Account	6,158	8,211	8211
5510	Office Expenses	4,155	3,000	3500

5511	Direct Giving Fees	1,219	1,200	1700
5520	Sabbatical	1,901	3,200	0

**Subtotal Staff & Admin** **259,360** **285,763**

5600	CONGREGATIONAL NURTURE			
5603	Adult CE Materials	-61	1,000	1000
5606	Library	295	400	300
5607	Movie License	0	225	0
5608	Camperships	1,180	975	1250
5615	Pastoral Council	173	500	500
5617	Wellness	0	400	400
5618	Laity Training	1,126	1,375	1375
5619	Cluster Group Support	119	1,400	1400
	<b>SubTotal Congregational Nurture</b>		<b>6,275</b>	<b>6225</b>

5700	FIRST FRUITS - LOCAL			
5702	Outreach	2,085	9,000	9000
5706	Indigent Assistance	378	400	400
5714	Peace and Justice	250	3,000	3000
	<b>SubTotal Congregational Nurture</b>		<b>12,400</b>	<b>12,400</b>

6000	FIRST FRUITS: NON-LOCAL			
6001	Mennonite Mission Network	33,850	45,133	45810
6002	IL Mennonite Conference	11,124	14,832	15054
6003	Central District Conf	11,124	14,832	15054
6004	Menn Education Assoc MEA	11,526	15,368	15599

6005	Menn Central Comm MCC	2,922	3,895	3953
6007	Menno Haven Camp	3,034	4,045	4106
6008	Camp Friedenswald	3,034	4,045	4106
6009	Maple Lawn Homes	1,358	1,811	919
6010	Meadows Mennonite Home	1,358	1,811	1838
6011	Christian PeacemakerTeams	1,358	1,811	0
6012	MennoMedia	1,358	1,811	1838
6013	Menn Disaster Service MDS	1,358	1,811	1838
6014	Ministry Support	4,500	6,000	6,000
6015	CorinthianPlan Mutual Aid	18,187	24,249	0
	<b>Subtotal Non-Local First Fruits</b>	<b>141,454</b>		<b>116,116</b>
<b>Spending Plan Total</b>		<b>528,864</b>		<b>537,121</b>
		<b>2016</b>		<b>2017</b>

8257 Difference 2017-2016  
1.54% % increase 2016-2017

**This is a proposed spending plan for 2017. It will be reviewed on November 13 and voted on January 22, 2017. Please bring all questions to the congregational meeting on November 13.**