

**MOUNTAIN STATE MENNONITE CONFERENCE**

**PROPOSED SPENDING PLAN 2010**

	<b>BUDGET 2008</b>	<b>ACTUAL 2008</b>	<b>BUDGET 2009</b>	<b>BUDGET 2010</b>
<b>CONFERENCE MINISTER SALARY AND BENEFITS</b>				
Salary and Housing Allowance 92%FTE	57,750	57,750	60,638	60,638
Social Security and Medicare 7.65%	4,418	5,101	4,639	5,358
Pension - 7%	4,043	5,053	4,245	4,245
Medical Insurance Allowance 15.5%	8,925	8,925	9,399	9,399
	<b>75,136</b>	<b>76,829</b>	<b>78,920</b>	<b>79,639</b>
<b>CONFERENCE MINISTRY EXPENSES:</b>				
Newsletter Publication Expenses	250	344	213	250
Liability Insurance/WorkersComp		736	1000	1380
Continuing Education	500	31	500	200
Travel & Auto Expenses	7,000	6,175	7,000	6,500
	3,000	1,614	3,000	2,000
	<b>10,750</b>	<b>8,900</b>	<b>11,713</b>	<b>10,330</b>
<b>CONFERENCE ADMINISTRATORS:</b>				
Admin. Salary	6,800	6,265	6,748	6,748
Social Security and Medicare 7.65%	520	544	516	516
Conf. Treasurer Salary	0	2,496	2,621	3,931
Social Security and Medicare	0	191	200	301
	<b>7,320</b>	<b>9,496</b>	<b>10,086</b>	<b>11,497</b>
<b>LEADERSHIP BOARD</b>				
Travel and Expenses	<b>1,200</b>	<b>1,047</b>	<b>800</b>	<b>800</b>
<b>OFFICE AND CAPITAL EXPENSES</b>				
Internet and Phone	750	677	250	1,488
Office Supplies	2,000	1,889	2,000	1,890
Capital Improvements	1,000	500	2,000	1,000
Conference Auto Accrual or Lease	2,500	2,500	2,500	2,500
Contingencies	500	268	500	300
	<b>6,750</b>	<b>5,834</b>	<b>7,250</b>	<b>7,178</b>
<b>GATHERINGS, DISCERNMENT &amp; DECISION-MAKING:</b>				
Faith and Life Forums	750	0	750	300
MSMC Annual Assembly	1,500	3,188	1,500	1,500
Church-wide Gatherings	2,500	785	2,500	800
	<b>4,750</b>	<b>3,973</b>	<b>4,750</b>	<b>2,600</b>
<b>SUPPORTING OUR MISSION:</b>				
Pastoral Leadership Development	1,300	343	300	250
Contextual and Passion Ministries	1,000	0	500	250
Youth/Family Ministries	1,000	(9)	1,000	200
Rocky Mountain Mennonite Camp	4,500	4,500	4,500	4,500
Resource Library Participation	1,600	1,200	1,600	1,600
Mennonite Urban Ministry	0	0	0	0
MCUSA Support	5,500	5,500	5,500	5,500
	<b>14,900</b>	<b>11,534</b>	<b>13,400</b>	<b>12,300</b>
<b>Total Expenses</b>	<b>120,806</b>	<b>117,613</b>	<b>126,919</b>	<b>124,344</b>



**PROJECTED CONTRIBUTIONS**

	<b>BUDGET 2008</b>	<b>ACTUAL 2008</b>	<b>BUDGET 2009</b>	<b>BUDGET 2010</b>
<b>CONGREGATIONAL INCOME:</b>				
Albuquerque Mennonite	6,600	5,986	6,600	7,200
Arvada Mennonite	1,250	1,000	1,300	1,300
Beth-El Mennonite	9,785	9,785	10,000	12,000
Boulder Mennonite	5,000	5,500	6,000	6,000
Carlsbad Mennonite	3,150	2,400	2,400	2,400
East Holbrook Mennonite	3,000	3,000	3,000	3,000
Emmanuel Mennonite	11,880	11,363	12,000	12,000
First Mennonite - Colo Springs	600	500	650	650
First Mennonite - Denver	20,000	20,000	20,600	20,600
Fort Collins Mennonite	1,000	500	1,500	1,500
Glennon Heights Mennonite	8,000	7,432	8,300	8,300
Glenwood Springs Mennonite	750	2,803	1,500	1,500
Greeley Mennonite	5,340	3,404	6,000	6,000
Hmong Mennonite	200	0	500	500
Light of Life Mennonite	800	900	1,650	1,650
Mennonite Church of La Jara	300	300	300	300
Mt. Community Mennonite	7,500	5,625	9,000	9,000
Peace Mennonite	1,700	1,350	1,800	1,800
Perryton Mennonite	1,800	3,530	3,500	3,500
Pueblo Mennonite	370	370	370	370
Rocky Ford Mennonite	3,234	2,956	2,400	2,400
	<b>92,259</b>	<b>88,704</b>	<b>99,370</b>	<b>101,970</b>
<b>INVESTMENT CONTRIBUTIONS:</b>				
Foundation Earnings	14,900	14,561	14,162	0
MMA Investments - Earnings	4,500	4,415	3,745	9,999
Interest - Peace Mennonite Loan	5,500	2,750	1,375	1,375
Interest Income - Other	1,200	995	1,000	1,000
	<b>26,100</b>	<b>22,721</b>	<b>20,282</b>	<b>12,374</b>
<b>OTHER REVENUE:</b>				
Assembly Offerings	1,500	3,188	3,500	3,500
Other Contributions & Offerings	1,000	5,978	3,767	6,500
	<b>2,500</b>	<b>9,166</b>	<b>7,267</b>	<b>10,000</b>
TOTAL REVENUE	120,859	120,591	126,919	124,344
TOTAL EXPENSES	120,806	117,613	126,919	124,344
<b>REVENUE OVER EXPENSES</b>	<b>53</b>	<b>2,978</b>	<b>0</b>	<b>0</b>
Budget Decrease		2.03%		

Budget Committee 6/2009  
Updated 7/2009