

COLUMBUS MENNONITE CHURCH			
PROPOSED BUDGET - 2024			
	BUDGET	PROPOSED	
	2023	2024	
EXPENSES			
600.00 EXPENSES (Budget)			
610.00 Pastor			
610.10 Pastor - Salary	78,873.00	81,817.00	*
612.10 Pastor - Insurance Plan	22,253.00	23,405.00	
614.00 Pastor - Professional Expenses	5,000.00	5,000.00	
614.50 Pastor - Convention Expenses	2,000.00		
Total 610.00 Pastor	108,126.00	110,222.00	
* Note: For accounting purposes, this item includes base salary (73,417), SE Tax adjustment (5,616) and CMC's contribution to HSA (2,784).			1
615.00 Pastor of Christian Formation			
615.10 Pastor of CF - Salary	47,633.00	49,463.00	*
615.20 Pastor of CF - Insurance Plan	13,155.00	13,915.00	
615.50 Pastor of CF - Professional Expenses	2,000.00	2,000.00	
615.80 Pastor of CF - Convention Expenses			
Total 615.00 Pastor of Christian Formation	62,788.00	65,378.00	
* Note: For accounting purposes, this item includes base salary at 3/4 time (44,192), SE Tax adjustment (3,381) and CMC's contribution to HSA (1,890).			1
617.00 Ministry Intern			
617.10 Intern	2,000.00	2,000.00	
Total Intern	2,000.00	2,000.00	
620.00 Administration			
621.10 Church Administrator - Salary	49,916.00	51,910.00	2
new: Church Admin Training		3,000.00	
621.20 Church Admin - Insurance Plan	428.00	450.00	
621.50 Administrative Assistant - Salary	15,734.00	16,362.00	2
621.55 Administrative Assistant - Sabbatical Salary	567.00		
621.60 Building Manager - Salary	18,870.00	19,625.00	2
621.65 Custodial Staff - Salary	10,811.00	11,243.00	2
621.75 Accounting Services	9,000.00	9,000.00	
622.10 Workers' Compensation	520.00	520.00	
622.20 Office Supplies/Postage	1,300.00	1,300.00	
622.25 Payroll Processing Fees	1,730.00	1,850.00	
622.40 Bank & EFT Fees/Miscellaneous	1,200.00	1,440.00	
622.50 Office Technology	5,750.00	5,750.00	
622.60 Office Copier Lease/Maintenance	5,000.00	5,000.00	
622.70 Library Expense	200.00	200.00	
623.10 Subscriptions	175.00	175.00	
624.10 Professional Development	250.00	250.00	
624.15 CDC Delegate Registration/Expenses	1,500.00	1,500.00	
624.16 MCUSA Delegates Expenses	1,500.00		
624.20 Hospitality Fund - Admin	150.00	150.00	
624.30 Keeping CMC Safe	400.00	300.00	
624.40 Leadership Team Expenses	600.00	600.00	
625.00 Payroll Expenses			
625.11 Menn Ret Trust	17,642.00	18,319.00	3
625.21 Federal Taxes (941/944)	7,336.00	7,585.00	
Total 620.00 Administration	150,579.00	156,529.00	

	BUDGET	PROPOSED	
	2023	2024	
630.00 Facilities Commission			
630.10 Utilities - Gas	3,500.00	3,500.00	
630.20 Utilities - Electricity	16,000.00	16,000.00	
630.30 Utilities - Water/Sewer	2,200.00	2,400.00	
630.35 Telecommunications	2,038.00	3,000.00	
630.40 Waste Removal Service	2,200.00	2,200.00	
632.10 Insurance - Property/Liability	4,950.00	6,000.00	
633.10 Repair/Maintenance	13,000.00	14,500.00	
633.13 Safety and Security	1,100.00	1,200.00	
613.16 Supplies	2,000.00	1,700.00	
633.20 Property/Equipment Improvement	1,100.00	4,500.00	
633.70 Repartative Debt Repayment	15,000.00	20,000.00	
Total 630.00 Facilities Commission	63,088.00	75,000.00	
640.00 SHARE			
640.10 Central District Conference	17,566.00	18,270.00	4
641.10 MC USA Executive Board	2,750.00	2,750.00	
642.10 Mennonite Mission Network	7,500.00	5,000.00	
642.14 Mennonite Voluntary Service	500.00	500.00	
643.10 Mennonite Education Agency	300.00	300.00	
643.12 Racial/Ethnic Leadership Education	500.00	500.00	
643.15 Anabaptist Disabilities Network	500.00	1,000.00	
644.10 Anabaptist Menn Biblical Seminary	2,300.00	2,300.00	
644.20 Mennonite Central Committee	3,750.00	4,750.00	
644.30 Mennonite World Conference	250.00	250.00	
644.35 Corinthian Plan Part c (Access)	1,760.00	1,760.00	5
644.40 SEMILLA	500.00	500.00	
644.50 JustaPaz	750.00	750.00	
644.56 Colombia Sister Church	1,000.00	1,000.00	
644.60 Community Peacemaker Teams	2,000.00	2,000.00	
645.10 International Friendships Inc.	2,000.00	2,000.00	
646.20 BREAD	3,750.00	3,750.00	
646.30 Community Resources Center	2,000.00	2,000.00	
646.50 YWCA Family Center	900.00	900.00	
646.60 Piecemakers	1,200.00	1,200.00	
646.70 Supportive Communities Network	200.00	200.00	
646.80 Habitat for Humanity	500.00	-	
646.95 Jacob's Porch	1,000.00	1,000.00	
new: Mennonite Men Planting Trees		500.00	
Total 640.00 SHARE	53,476.00	53,180.00	
650.00 SHARE Coordinator			
650.10 SHARE Coordinator Expenses	1,400.00	1,400.00	
Total 650.00 SHARE Coordinator	1,400.00	1,400.00	
655.00 Shepherding Commission			
655.10 Memorial Gifts	420.00	420.00	
655.20 Winter Seminar	1,000.00	700.00	
655.30 Other SC Expenses	300.00	400.00	
655.40 Disability Advocacy	100.00	300.00	
655.60 Welcoming/Lunch with Pastors	300.00	300.00	
Total 655.00 Shepherding Commission	2,120.00	2,120.00	

	BUDGET	PROPOSED
	2023	2024
660.00 Worship Commission		
660.10 Worship Supplies	1,200.00	1,200.00
660.11 Worship Technology	645.00	240.00
660.20 Music Expenses	75.00	75.00
661.10 Leader Training	600.00	700.00
662.10 Piano/Organ Maintenance	475.00	475.00
663.10 Outdoor Service	175.00	175.00
664.10 Guest Speakers	800.00	1,000.00
Total 660.00 Worship Commission	3,970.00	3,865.00
670.00 Community Life Commission		
670.10 Supplies/Other Expenses	1,500.00	1,500.00
670.20 Church Retreat Expenses	3,500.00	3,500.00
670.30 Funerals	300.00	300.00
Total 670.00 Community Life Commission	5,300.00	5,300.00
680.00 Education Commission		
680.10 Sunday School Materials	2,500.00	2,400.00
680.20 Vacation Bible School	700.00	500.00
681.15 Nursery/ Preschoolers' Time	50.00	50.00
681.30 Mentoring Program	100.00	100.00
681.40 Junior High/Sponsor Activities	1,200.00	1,500.00
681.50 MYF/Sponsor Activities	1,300.00	1,500.00
682.10 Camp Scholarships	500.00	600.00
684.10 Christmas Program	200.00	200.00
684.15 Teacher In-service/Appreciation	150.00	150.00
Total 680.00 Education Commission	6,700.00	7,000.00
Total 600.00 EXPENSES (Budget)	459,547.00	481,994.00
INCOME		
500.00 INCOME (Budget)		
500.10 Adult Offerings	442,795.00	465,232.00
521.00 Use of Building	6,000.00	8,000.00
Use of Reserves allocated for church plant	1,550.00	1,000.00
Total 500.00 INCOME (Budget)	450,345.00	474,232.00
Income less expense	(9,202.00)	(7,762.00)
<i>For Congregational approval, 12/3/2023</i>		
Notes		
1: Pastors: uses 4% increase for both pastors		
2: Staff: 4% applied to all staff.		
3: 10% of projected pay for Joel, Mark & Gwen.		
4: Increase retained at 4% over 2023 (4.5% of 2023 spending plan requested by CDC for 2024, or \$20,680)		
5: Based on average attendance; continuing to use 2019 average attendance (176) rather than 4/22-3/23 average of 153. Cost decrease would be \$230.		