

Eastern District Conference - DRAFT Fiscal 2017 Budget

Income Category	2016 Annual	2017 Draft	Note	Expense Category	Description	2016 Annual	2017 Draft	
Giving from Member EDC Member Churches				Conference Ministers	Salary	\$ 35,000.00	\$ 35,000.00	Keeping the same as 2016 budget.
New Eden	\$ 3,000.00	\$ 3,000.00			Taxes & Benefits	-	-	
Good Samaritan	1,750.00	940.00	1		Medical Insurance	-	-	
Zion Mennonite	35,400.00	35,400.00			Conference Minister Expenses	4,000.00	4,000.00	Ensure funds for reconciliation discernment.
Christ Fellowship	1,800.00	1,800.00		Youth Pastor	Salary (shared resource)	2,000.00	2,000.00	Assumes same arrangement as 2016.
Upper Milford	4,104.00	4,104.00		Youth Activities	EDC Youth Activities	3,000.00	3,000.00	Keeping the same as 2016 budget.
3 Roaring Springs	250.00	250.00		Administrative Secretary	Salary (shared resource)	1,410.00	1,410.00	Keeping the same as 2016 budget.
3 Solidarity & Harmony	250.00	250.00		Communications Editor	Salary	4,000.00	4,000.00	Assumes same arrangement as 2016.
3 Boston	250.00	250.00		Office Rent	Co-located with FMC at Dock	2,500.00	2,500.00	Assumes same arrangement as 2016.
Deep Run	4,000.00	4,000.00		Postage/Print/Copying	Includes Newsletter Costs	2,000.00	2,000.00	Keeping the same as 2016 budget.
West Swamp	9,000.00	9,000.00		Insurance	Liability & Business Property	640.00	640.00	Assume no or minimal premium increases.
3 Ebenezer	750.00	750.00		CAB Expenses	CLC, Legal Expenses, etc.	3,000.00	3,000.00	Current expenses plus absorb reconciliation costs.
Fairfield	250.00	250.00	2	Assembly Expenses	Support of Spring & Fall Assembl	200.00	200.00	Keeping the same as 2016 budget.
3 Cornerstone Communit	250.00	250.00		Corinthian Plan	Maintain Future Participation	300.00	300.00	Keeping the same as 2016 budget.
Total EDC Churches	\$ 61,054.00	\$ 60,244.00		Peace & Justice Committe	Peace Retreat/Other	1,000.00	1,000.00	Keeping the same as 2016 budget.
Friends of EDC	2,200.00	2,200.00		Ministerial Leadership	Pastor Counseling/Other	1,200.00	1,200.00	Keeping the same as 2016 budget.
Assembly Offerings	1,000.00	1,000.00		Total Budgeted Expenses		\$ 60,250.00	\$ 60,250.00	
Total Income	\$ 64,254.00	\$ 63,444.00		Contingency (or Surplus if Budget Met)		4,004.00	3,194.00	Would like to keep paying down debt each year
		810.00	4	Total Forecast Expenses		\$ 64,254.00	\$ 63,444.00	

1. Gave \$937 in 2015, tracking to same in 2016.
2. Gave \$250 in 2015. Showing \$1225 for 2016.
3. No 2016 giving yet from churches shaded in yellow totals \$1750
4. Net \$810 budget reduction from last 2016.