

Eastern District Conference - DRAFT Fiscal 2018 Budget

Income Category	2017 Annual	2018 Draft	Note	Expense Category	Description	2017 Annual	2018 Draft	
Giving from Member EDC Member Churches				Conference Ministers	Salary	\$ 35,000.00	\$ 35,000.00	Keeping the same as 2016 & 2017 budget.
New Eden	\$ 3,000.00	\$ -	1,2		Taxes & Benefits	-	-	
Good Samaritan	940.00	940.00			Medical Insurance	-	-	
Zion Mennonite	35,400.00	35,000.00			Conference Minister Expenses	4,000.00	3,000.00	Reduction but support church engagement
Christ Fellowship	1,800.00	1,800.00		Youth Pastor	Salary (shared resource)	2,000.00	-	Withdrew from shared arrangement in 2016-2017
Upper Milford	4,104.00	4,104.00						
Roaring Springs	250.00	250.00	2	Youth Activities	EDC Youth Activities	3,000.00	3,000.00	Keeping the same as 2016 & 2017 budget.
Solidarity & Harmony	250.00	250.00	2					
Boston	250.00	250.00	2	Administrative Secretary	Salary (shared resource)	1,410.00	1,410.00	Keeping the same as 2016 & 2017 budget.
Deep Run West	4,000.00	4,000.00	2					
West Swamp	9,000.00	9,000.00		Communications Editor	Salary	4,000.00	-	Consolidated with Conf. Minister expense in 2017
Ebenezer	\$ 750.00	\$ -	1,2					
Fairfield	250.00	250.00	2	Office Rent	Co-located with FMC at Dock	2,500.00	400.00	Reduced rate due to office elimination in 2017
Cornerstone Communi	250.00	250.00	2					
Total EDC Churches	\$ 60,244.00	\$ 56,094.00		Postage/Print/Copying	Includes Newsletter Costs	2,000.00	1,000.00	Reduced need due to web technologies
Friends of EDC	2,200.00	500.00		Insurance	Liability & Business Property	640.00	640.00	Assume no or minimal premium increases.
Assembly Offerings	1,000.00	1,000.00		CAB Expenses	CLC, Legal Expenses, etc.	3,000.00	3,000.00	Keeping the same as 2016 & 2017 budget.
Total Income	\$ 63,444.00	\$ 57,594.00		Assembly Expenses	Support of Spring & Fall Assembl	200.00	200.00	Keeping the same as 2016 & 2017 budget.
		5850.00	3	Corinthian Plan	Maintain Future Participation	300.00	300.00	Keeping the same as 2016 & 2017 budget.
				Peace & Justice Committe	Peace Retreat/Other	1,000.00	1,000.00	Keeping the same as 2016 & 2017 budget.
				Ministerial Leadership	Pastor Counseling/Other	1,200.00	1,200.00	Keeping the same as 2016 & 2017 budget.
				Total Budgeted Expenses		\$ 60,250.00	\$ 50,150.00	Target expense matches likely 2018 giving level
				Contingency (or Surplus if Budget Met)		3,194.00	7,444.00	Possible travel, consulting expenses for reconciliation
				Total Forecast Expenses		\$ 63,444.00	\$ 57,594.00	

1. Left Eastern District Conference

2. No 2017 giving yet from churches shaded in yellow totals \$9000

3. Net \$5850 budget reduction from 2017.