

AMC Spending Plan 2020

The spending plan presentation looks a little different this year. This page presents the big picture. Succeeding pages present the details.

As we look at the proposed spending plan, it is easy to focus on the decreases to the Mission Beyond Assembly we knew were coming. Bad news is never welcome. There is cause for optimism.

-Assembly has given more than \$830,000 towards the \$1.9 million to construct the new space and renovate the existing building. The total includes a \$150,000 tithe on the building project.

-Assembly provides space for Faith Mennonite Church to meet, worship and eat enabling them to continue their significant mission to the community.

-We have been extremely generous in pledging for 2020, allowing an increase of \$16,000 in the spending plan. Giving to support the annual spending has increased by an astonishing 41% since 2016 (\$320,000 to \$451,480) despite our capital campaign for the building project.

-The 2% fund remains strong and consistent (around \$40,000 for the past several years) in spite of the capital campaign and the increased spending plans.

-We now have the resources of our beautiful and functional new space, not only for our own use but to share in ways we have yet to imagine. *-Ben Nelson, chair of the Finance Committee*

	Pledges	Pledge amount	Expenditures	2% Fund	Attendance
2011	62	178,486	210,949	37,448	193
2012	68	204,468	239,853	31,368	214
2013	77	218,822	290,077	33,750	209
2014	73	240,920	301,953	37,119	212
2015	69	259,036	321,245	42,086	206
2016	80	284,748	319,832	38,611	218
2017	72	280,670	339,521	40,604	226
2018	84	315,190	383,433	43,207	220
2019	85	348,093	est 435,177	43,000	226
2020	95	361,224	est 451,480	43,000	

		change from 2019	% of total
Life and Mission total	\$389,071	+15%	86%
Programs	\$55,572	-8%	12%
Staff	\$221,055	+27%	49%
Facilities	\$112,444	+7%	25%
Mission Beyond total	\$62,409	-35%	14%
Church wide ministries	\$50,575	-26%	11%
Peace ministries	\$1,224	-36%	0%
Other ministries	\$10,610	-57%	2%
Total Spending Plan	\$451,480	+4%	

Fixed expenses	\$381,411	84%
Variable expenses	\$70,069	16%

Inside spending	\$389,071	86%
Outside spending	\$62,409	14%
<i>Including 2% Fund estimate: Inside 79% Outside 21%</i>		

How the spending plan is built

The process begins with pledging. Each fall Assembly asks participants to pledge towards the next year's spending plan. We aim to have 80% of our spending plan covered by pledges.

Committees submit requests to the Finance Committee who proposes a spending plan to the Leadership Group. Leadership Group reviews/revises it as needed and takes it to the congregation for discussion and approval.

Some items are more or less fixed. Pastor salaries follow the MCUSA guidelines. Some items such as student aid are set by a formula.

Finance committee members: Ben Nelson, Kathy Glick Miller, Barb Swartley, Dennis Landis, Dave Ostergren, John Nafziger, Matt Beachy
Leadership Group members: Wilma Harder, Jonathon Schramm, Regina Shands Stoltzfus, Anne Horst Hanby, Jamie Lake, Hannah Friesen, Karl Shelly, Lora Nafziger, Anna Yoder Schlabach, Scott Coulter

November 15, 2019

AMC Spending Plan 2020

November 15, 2019	2016 actual	2017 actual	2018 actual	2019 to date	2019 plan	2020 plan	Fixed
1 Assembly Life and Mission- total	236,035	235,883	257,174	323,682	339,624	389,071	
2 Programs total- total	42,426	55,647	49,562	59,454	60,472	55,572	
3 Annual Retreat	4,235	6,894	7,505	9,678	7,000	7,500	
4 Assembly Student Aid (67%)	15,161	23,950	23,861	26,619	25,622	25,622	x
5 Bible School	381	124	223	143	250	150	
6 Childcare	450	510	670	473	700	700	
7 Christian Formation (Sunday School)	5,020	6,051	6,128	5,353	6,100	6,100	
8 Conferences/Workshops	2,005	2,386	1,188	3,131	3,000	2,000	
9 Dance Group	0	100	100	153	100	100	
10 Honoraria and Consultancy	135	1,032	600	200	800	700	
11 Hospitality Supplies	1,850	1,483	1,881	1,931	2,000	2,500	
12 Library	476	196	459	104	700	500	
13 Members' Needs (already funded)	1,268	3,834	1,100	3,511	3,000	0	
14 Mentor and Youth	8,672	6,712	3,810	5,526	6,900	6,900	
15 Miscellaneous	481	490	482	21	300	300	
16 Overseer	438	200	0	275	500	500	
17 Worship	1,854	1,685	1,555	2,336	3,500	2,000	
18 Staff total	152,315	153,034	162,906	179,171	174,302	221,055	
19 Salaries & benefits	123,654	127,089	134,712	152,377	147,944	185,729	x
20 Benefits	22,747	19,630	22,746	20,332	21,358	30,326	x
21 Development	3,743	1,692	2,972	2,337	3,000	3,000	
22 Pastoral Sabbaticals	0	0	1,000	0	0	0	
23 Travel & Meals	2,170	4,622	2,477	4,124	2,000	2,000	x
24 Facilities and Office total	22,471	27,202	44,706	85,057	104,850	112,444	
25 Custodial (salary moved to Line 19)	3,167	3,128	12,091	4,120	12,200	2,500	x
26 Gas and Electricity	3,057	6,542	4,663	3,667	9,000	4,000	x
27 Insurance	3,743	3,936	6,650	6,286	6,700	6,285	x
28 Maintenance	5,900	5,900	5,953	1,806	5,900	5,000	x
29 New Equipment	611	1,198	1,585	3,277	2,000	500	
30 Trash removal	444	539	432	541	550	600	x
31 Water	856	891	2,434	3,438	2,500	3,000	x
32 Office Supplies	1,453	1,464	1,472	1,802	1,500	1,500	
33 Photocopying	1,745	2,033	1,771	1,779	2,000	2,000	x
34 Telephone and technology	1,496	1,572	1,483	2,052	1,500	2,000	x
35 Mortgage	0	0	6,172	54,080	61,000	85,059	x

Building expenses to date

Rennovation	400,000
New construction	1,354,000
Tithe	150,000
Total	1,904,000

Building funding to date

Campaign raised	830,000
Loans members	270,000
Loans Everence	704,000

	2016 actual	2017 actual	2018 actual	2019 to date	2019 plan	2020 plan	
36	Mission Beyond Assembly- total	85,210	102,978	125,458	102,629	95,554	62,409 Fixed
37	Church-wide Ministries- total	70,410	87,718	92,093	69,732	68,710	50,575
38	Mennonite Church USA- totals	25,700	28,270	34,515	25,443	25,443	16,295
39	Mennonite Education Agency	2,090	2,090	2,550	1,881	1,881	1,200
40	Mennonite Mission Network	18,150	18,150	22,150	16,335	16,335	10,460
41	Mennonite Media	880	880	1,080	792	792	505
42	MCUSA Constituency Groups	2,750	2,750	3,360	2,475	2,475	1,590
43	Mennonite Church USA Executive Board	4,400	4,400	5,375	3,960	3,960	2,540
44	Indiana-Michigan Conference	14,700	14,700	0	0	0	0
45	Central District Conference	14,700	14,700	18,732	13,230	13,230	8,470
46	Anabaptist Mennonite Biblical Seminary	1,980	1,980	2,420	1,782	1,782	1,140
47	Bethany Christian High School	7,370	7,370	9,000	6,633	6,633	4,250
48	Camp Friedenswald	2,100	1,200	1,465	1,080	1,080	690
49	Mennonite Central Committee	4,000	2,500	8,150	2,250	2,250	1,440
50	Minority Student Aid (10% of Student Aid)	2,263	3,501	3,829	3,973	3,442	3,440 x
51	Assembly Student Aid (33%)	7,467	11,796	11,752	13,111	12,620	12,620 x
52	Corinthian Plan (insurance aid for congrega	1,700	1,700	2,230	2,230	2,230	2,230 x
53	Peace Ministries- total	2,800	2,120	2,315	1,485	1,908	1,224
54	Peace & Justice Support Network-MCUSA	660	660	800	594	594	380
55	Congregational Peace Pledge	100	470	300	0	423	270
56	Christian Peacemaker Teams	880	880	1,080	792	792	510
57	Student Aid for Non-Registrants	110	110	135	99	99	64
58	Other Ministries- total	12,000	13,140	31,050	31,412	24,936	10,610
59	Mission Support for Individuals	1,970		0	500	0	500
60	Local Community Needs	12,100	12,100	14,770	0	0	510
61	Supportive Communities Network	600	600	740	540	540	350
62	Anabaptist Disabilities Network	440	440	540	396	396	250
63	Tithe of building project spread over 10 yrs	0	0	0	9,000	9,000	9,000 x
64	Solar panels	0	0	15,000	20,976	15,000	0
65	Spending Plan Totals	319,832	339,521	383,433	426,311	435,177	451,480
66	Mission Beyond Assembly	27%	30%	33%	24%	22%	14%
67	Assembly Life and Mission	73%	70%	67%	76%	78%	86%
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68	Two percent fund- total	38,611	40,604	43,207		43,000	43,000