

## Rochester Mennonite Fellowship Approved 2014 Budget along with Fiscal Year 2013 Budget +Actual 2013 Expenses

Category	2013 budget	2013 Actual	Approved 2014 Budget
<b>Income</b>			
Offerings	69,100	67,328	70,300
Special Offerings		14,265	
Interest		12	
Rental Income	2,400	2,700	3,000
Designated Income		6,710	
<b>Total Income</b>	<b>71,500</b>	<b>91,015</b>	<b>73,300</b>
<b>Outflows</b>			
<b>Local:</b>			
Facilities			
Cleaning	1,200	1,200	1,200
Custodial & Supplies	300	290	300
Mortgage	20,500	22,260	20,460
Maintenance of Building	1,000	649	1,000
Maintenance of Grounds	2,400	930	2,400
Furnishings	100	0	100
Utilities & Refuse	3,200	3,033	3,200
City & County Fees	1,100	1,067	1,100
Insurance	2,000	3,445	3,400
Decor	150	46	150
<b>Total Facilities</b>	<b>31,950</b>	<b>32,920</b>	<b>33,310</b>
Administration			
Office/Postage	350	631	1,000
Leadership Team	200	139	100
Telecommunications	700	709	700
<b>Total Administration</b>	<b>1,250</b>	<b>1,479</b>	<b>1,800</b>
Miscellaneous Local	200	242	735
Hospitality/Gifts	850	1,035	800
Subscriptions	1,100	936	1,000
Library	150	157	150
Retreat	6,000	6,278	6,250
Seminars	1,000	641	500
Delegate for MCUSA biennial convention			
Congregational support/speakers	250	0	100
Sponsorships	500	500	500
Youth	300	229	300
<b>Total Local</b>	<b>43,550</b>	<b>44,417</b>	<b>45,445</b>
<b>Ministries</b>			
Education:			
Adult Hour	150	379	225
Sunday School	900	594	800
Safe Ministry for Children/Youth	220	174	200
Worship	400	464	400
Outreach	75	0	50
Pastoral Care	75	0	50
<b>Total Ministries</b>	<b>1,820</b>	<b>1,611</b>	<b>1,725</b>

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<b>Sharing:</b>			
Churchwide Ministries			
Mennonite Church USA	550	550	550
Mennonite Central Committee	1,650	1,650	1,650
Mennonite Disaster Service	550	550	550
Mennonite Mission Network	775	775	775
Everence/Corinthian Plan	830	826	830
Mennonite Men/Join Hands	750	750	750
Mennonite Women USA	750	750	750
Mennonite Voluntary Service	875	875	875
Mennonite World Conference	200	200	200
<b>Total Churchwide Ministries</b>	<b>6,930</b>	<b>6,926</b>	<b>6,930</b>
Education			
Mennonite Colleges (4)	1,200	1,200	1,200
Mennonite Education Agency	1,200	1,200	1,200
Minority Education	1,200	1,200	1,200
Mennonite Seminaries(2)	600	600	600
<b>Total Education</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
Home Missions			
Beaver Camp	1,650	1,650	1,650
Christian Peacemaker Teams	2,500	2,500	2,500
MVS unit in Rochester	1,200	1,134	1,200
New York Mennonite Conference	7,150	7,150	7,150
Partners in Restorative Initiatives	2,500	2,500	2,500
<b>Total Home Missions</b>	<b>15,000</b>	<b>14,934</b>	<b>15,000</b>
Projects			
Sharing Fund	0	3,000	0
Education Funds	0	4,709	0
Other Projects	0	8,854	0
<b>Total Projects</b>	<b>0</b>	<b>16,563</b>	<b>0</b>
<b>Total Sharing</b>	<b>26,130</b>	<b>42,623</b>	<b>26,130</b>
<b>Total Outflows</b>	<b>71,500</b>	<b>88,651</b>	<b>73,300</b>