

RAMF Fiscal Year 2012 Budget + YTD Expenses/Proposed 2013 budget

Category	2012 Budget	2012 YTD	Proposed 2013 budget
Income			
Offerings	69,100	71,828	69,100
Special Offerings		7,869	
Interest		20	
Rental Income	2,400	2,550	2,400
Designated Income		700	
Total Income	71,500	82,967	71,500

Outflows

Local:

Facilities

Cleaning	1,200	1,200	1,200
Custodial & Supplies	450	180	300
Mortgage	20,500	19,455	20,500
Maintenance of Building	1,000	1,008	1,000
Maintenance of Grounds	1,100	1,076	2,400
Furnishings		1,049	100
Utilities & Refuse	3,200	2,963	3,200
City & County Fees	1,100	1,112	1,100
Insurance	2,250		2,000
Decor	150	23	150
Total Facilities	30,950	28,066	31,950

Project Capital (Shed this year)

2,008

Administration

Office/Postage	150	119	350
Leadership Team	450	81	200
Telecommunications	650	674	700
Total Administration	1,250	874	1,250

Miscellaneous Local

Miscellaneous Local	200	160	200
Hospitality/Gifts	750	809	850
Subscriptions	1,100	1,059	1,100
Library	300	65	150
Retreat	6,000	6,514	6,000
Seminars	1,500	760	1000
Congregational support/speakers	250	150	250
Sponsorships	500	500	500
Youth	75	205	300
Total Local	42,875	41,170	43,550

Ministries

Education:

Adult Hour	150	106	150
Sunday School	900	974	900
Safe Ministry for Children/Youth	100	120	220
Worship	420	371	400
Outreach	75		75
Pastoral Care	75	57	75
Total Ministries	1,720	1,628	1,820

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Sharing:			
Churchwide Ministries			
Mennonite Church USA	500	500	550
Mennonite Central Committee	1,500	1,500	1,650
Mennonite Disaster Service	500	500	550
Mennonite Mission Network	700	700	775
Everence/Corinthian Plan	830	826	830
Mennonite Men/Join Hands	500	500	750
Mennonite Women USA (NEW)			750
Mennonite Voluntary Service	800	800	875
Mennonite World Conference	175	175	200
Total Churchwide Ministries	5,505	5,501	6,930
Education			
Mennonite Colleges (4)	1,000	1,000	1,200
Mennonite Education Agency	1,000	1,000	1,200
Minority Education	1,000	1,000	1,200
Mennonite Seminaries(2)	500	500	600
Total Education	3,500	3,500	4,200
Home Missions			
Beaver Camp	1,500	1,500	1,650
Christian Peacemaker Teams	2,250	2,250	2,500
MVS unit in Rochester	1,200	1,270	1,200
New York Mennonite Conference	6,500	6,500	7,150
New York Mennonite Women	1,500	1,500	
Partners in Restorative Initiatives	2,250	2,250	2,500
Total Home Missions	15,200	15,270	15,000
Projects			
Sharing Fund	0	1,120	0
Education Fund	2,700		0
Other Projects	0	5,435	0
Total Projects	2,700	6,555	0
Total Sharing	26,905	30,826	26,130
Total Outflows	71,500	73,624	71,500
Transfer to Education Fund		2,700	
Transfer to Sharing Fund			