

## Rochester Mennonite Fellowship Approved 2013 budget with FY 2012 Budget/Actual Expenses

Category	2012 Budget	2012 Final	Approved 2013 budget
<b>Income</b>			
Offerings	69,100	74,960	69,100
Special Offerings		8,004	
Interest		20	
Rental Income	2,400	2,550	2,400
Designated Income		700	
<b>Total Income</b>	<b>71,500</b>	<b>86,234</b>	<b>71,500</b>
<b>Outflows</b>			
<b>Local:</b>			
Facilities			
Cleaning	1,200	1,200	1,200
Custodial & Supplies	450	180	300
Mortgage	20,500	23,160	20,500
Maintenance of Building	1,000	1,481	1,000
Maintenance of Grounds	1,100	1,086	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	3,089	2,000
Decor	150	23	150
<b>Total Facilities</b>	<b>30,950</b>	<b>35,343</b>	<b>31,950</b>
Administration			
Office/Postage	150	119	350
Leadership Team	450	81	200
Telecommunications	650	674	700
<b>Total Administration</b>	<b>1,250</b>	<b>874</b>	<b>1,250</b>
Miscellaneous Local	200	180	200
Hospitality/Gifts	750	961	850
Subscriptions	1,100	1,108	1,100
Library	300	65	150
Retreat	6,000	6,514	6,000
Seminars	1,500	1,260	1000
Congregational support/speakers	250	150	250
Sponsorships	500	500	500
Youth	75	205	300
<b>Total Local</b>	<b>42,875</b>	<b>47,160</b>	<b>43,550</b>
Project Capital (Shed this year)		2,008	
<b>Ministries</b>			
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	0	75
Pastoral Care	75	57	75
<b>Total Ministries</b>	<b>1,720</b>	<b>1,628</b>	<b>1,820</b>

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<b>Sharing:</b>			
Churchwide Ministries			
Mennonite Church USA	500	500	550
Mennonite Central Committee	1,500	1,500	1,650
Mennonite Disaster Service	500	1,458	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
<b>Total Churchwide Ministries</b>	<b>5,505</b>	<b>6,459</b>	<b>6,930</b>
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
<b>Total Education</b>	<b>3,500</b>	<b>3,500</b>	<b>4,200</b>
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
<b>Total Home Missions</b>	<b>15,200</b>	<b>15,270</b>	<b>15,000</b>
Projects			
Sharing Fund	0	1,120	0
Education Fund	2,700	4,700	0
Other Projects	0	5,985	0
<b>Total Projects</b>	<b>2,700</b>	<b>11,805</b>	<b>0</b>
<b>Total Sharing</b>	<b>26,905</b>	<b>37,034</b>	<b>26,130</b>
<b>Total Outflows</b>	<b>71,500</b>	<b>85,822</b>	<b>71,500</b>