

If numbers aren't your thing, read the other side.

Community Mennonite Church of Lancaster

Proposed Budget Summary 2017-2018, July 27 revision

	%	16-17 Budget	17-18 Proposed
Christian Education	1.7%		
TOTAL Adult Ed		450.00	450.00
TOTAL C&Y Christian Ed		3,250.00	3,250.00
TOTAL C&Y Activity		4,100.00	4,900.00
Library		350.00	350.00
Total Christian Education		8,150.00	8,950.00
CMCL Community	7.2%		
Congregational Care		5,000.00	5,000.00
Congregational Resource		3,000.00	3,000.00
Fall Retreat Support		15,000.00	8,500.00
TOTAL Hospitality		5,800.00	3,300.00
Menno Men/Women		400.00	400.00
Pastoral Care		400.00	400.00
Scholarship		14,000.00	11,000.00
Parrot Gallery		500.00	500.00
TOTAL Worship		5,675.00	5,675.00
Total CMCL Community		49,775.00	37,775.00
Facility	27.6%		
TOTAL Building ins & taxes		18,450.00	17,600.00
Building Debt Reduction		56,950.00	56,950.00
TOTAL Office		11,125.00	11,400.00
TOTAL Services		42,800.00	42,600.00
TOTAL Utilities		15,750.00	15,450.00
Total Facility		145,075.00	144,000.00
Outreach	10.3%		
TOTAL ChurchWide		35,400.00	35,400.00
MOOS		1,000.00	1,425.00
Shaloam Project		1,000.00	1,000.00
Lancaster CCC		2,000.00	2,000.00
Mennonite Voluntary Service		500.00	500.00
Community Outreach & Education		1,400.00	2,000.00
Agency Support		7,000.00	7,000.00
SEND		4,300.00	4,300.00
Total Outreach		52,600.00	53,625.00
Personnel	53.2%		
Staff Expenses		8,800.00	5,800.00
TOTAL Sal-Bene		212,709.00	229,700.00
Total Personnel		221,509.00	237,050.00
TOTAL BUDGET		477,109.00	481,400.00

If you really like numbers go to communitymennonite.org and click the Congregational Resources tab, then the Planned Giving 2017-2018 menu for all 144 lines of the budget. You may need the password "parrot" to get to these files.