

If you like numbers better than words, read the other side.

Community Mennonite Church of Lancaster

Proposed Budget Summary 2017-2018

May 22, 2017

1. At CMCL, we value the approximately 125 children and teenagers, infant through high school, and attach great importance to the educational component of their growing up years at CMCL. The mantra that we use is that they, as all of us, are known and loved by God. To provide curriculum materials, sponsor activities and purchase supplies we spend about

\$8,950.00

2. To make CMCL a welcoming place we provide funds for members who need some cash to make ends meet, provide scholarships for young persons attending Mennonite colleges, create seasonal worship environments, bring in guest speakers and share our creativity with the downtown community through changing exhibits in the Parrot Gallery. This section is significantly down this year as we are moving to a much less expensive retreat venue and we have fewer students attending Mennonite colleges. All this for about

\$37,775.00

3. We still owe lots of money to our mortgage company (you probably do also) and yes, we do pay taxes (some mandated and some voluntary) to support the city of Lancaster in return for what they do for us. In spite of the fact that we contract regular maintenance for our building, stuff does break and we have to replace it. And to keep you cool in the summer and warm in the winter and to keep the lights on and the trash collected, we have utility bills. Allocations for energy upgrades which were included in last year's budget are not in this budget proposal which brings this total down. All told, we're looking at

\$144,000.00

4. The work of the larger Mennonite church needs our financial assistance. Through Lancaster County Council of Churches we share resources with people in need in our city. Peace and Social Justice Committee solicits nominations of local agencies that receive our support and we tithe our mortgage payments by providing one time gifts to other churches facing the costs of their own building projects. We've pegged this sharing at

\$53,625.00

5. We are most grateful for the thoughtful and tailor made messages and the ministries of pastoral care that our gifted pastors bring to us. We currently have one full time lead pastor, two half time Associate Pastors of Children and Youth and .8 full time equivalent (shared by two persons) who keep things going in the office. Staff Relations and Council will likely start a search process in the fall to address other pastoral needs we have since Chad Martin's resignation last fall. To maintain current staff salaries and benefits as well as provide for additional staff we're looking at:

\$277,790.00

Which all totals: \$522,140.00