

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

Community Mennonite Church of Lancaster

Proposed Budget Summary 2018-2019, May 21, 2018

	%	17-18 Budget	18-19 Proposed
Christian Education	1.4%		
TOTAL Adult Ed		250.00	625.00
TOTAL C&Y Christian Ed		2,800.00	2,800.00
TOTAL C&Y Activity		3,800.00	3,800.00
Library		350.00	350.00
Total Christian Education		7,200.00	7,575.00
CMCL Community	5.8%		
Congregational Care		3,000.00	3,000.00
Congregational Resource		1,000.00	1,000.00
Fall Retreat Support		8,500.00	8,000.00
TOTAL Hospitality		1,950.00	1,950.00
Menno Men/Women		400.00	400.00
Pastoral Care		400.00	400.00
Scholarship		11,000.00	10,000.00
Parrot Gallery		200.00	200.00
TOTAL Worship		5,675.00	5,675.00
Total CMCL Community		32,125.00	30,625.00
Facility	28.7%		
TOTAL Building ins & taxes		17,800.00	19,400.00
Building Debt Reduction		57,100.00	57,100.00
TOTAL Office		11,675.00	16,175.00
TOTAL Services		27,700.00	43,150.00
TOTAL Utilities		14,450.00	14,450.00
Total Facility		128,725.00	150,275.00
Outreach	10.1%		
TOTAL ChurchWide		35,400.00	35,400.00
MOOS		1,425.00	1,000.00
Shalom 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		1,500.00	1,500.00
Agency Support		4,500.00	7,000.00
SEND		4,300.00	4,300.00
Total Outreach		50,625.00	52,700.00
Personnel	54.0%		
Staff Expenses		4,900.00	9,400.00
TOTAL Sal-Bene		224,700.00	273,526.00
Total Personnel		229,600.00	282,926.00
TOTAL BUDGET		448,275.00	524,101.00

If you really like numbers go to communitymennonite.org and click the Congregational Resources tab, then the Planned Giving 2018-2019 menu for all 143 lines of the budget. You may need the password "parrot" to get to these files.

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May 21, 2018

1. At CMCL, we value 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
\$7,575.00
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. A highlight of our church year is an all-church fall retreat partially subsidized by the budget. All this for about
\$30,625.00
3. We still owe 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. All told, we're looking at
\$150,275.00
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. PAX JC 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
\$52,700.00
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. Office staff provides a supportive role. Lots of staff changes are in the works at this time. We'll have an updated number for this part of the budget by mid August but right now it look like it will be around
\$282,926.00

Which all totals: \$524,101.00