

North Goshen Mennonite Church Ministries Budget 2020/2021

Ministry Budget Totals	2019/2020		2020/2021	
	Amount	% of Total	Amount	% of Total
Broader Mission	\$27,662	13%	\$23,554	11%
Congregational Life	\$77,202	37%	\$85,026	39%
Faith Formation	\$38,976	18%	\$39,544	18%
Local Mission	\$23,557	11%	\$23,472	11%
Worship	\$43,960	21%	\$46,847	21%
TOTAL BUDGET	\$211,356		\$218,442	

North Goshen Mennonite Church Ministry Budget

Broader Mission

2019/2020		2020/2021	
Allocation %	Amount	Allocation %	Amount

Board of Elders

Indiana-Michigan Conference _____	100%	\$150	100%	\$150
Mennonite Church USA Convention _____	100%	\$150	100%	\$150
Board of Elders Total		\$300		\$300

Fellowship Commission

Kitchen Supplies/Cleaning _____	5%	\$70	5%	\$70
Mennonite Women _____	100%	\$500	100%	\$500
Mennonite Women Projects _____	100%	\$540	100%	\$540
Fellowship Total		\$1,110		\$1,110

Evangelism Commission

Anabaptist Disabilities Network (ADNet) ____	100%	\$500	100%	\$300
Associated groups _____	100%	\$400	100%	\$200
IN-MI Conference _____	100%	\$8,000	100%	\$4,550
Mennonite Central Committee _____	100%	\$850	100%	\$700
Mennonite Disaster Service _____	100%	\$500	100%	\$400
Mennonite Mission Network _____	100%	\$5,000	100%	\$3,000
Mennonite World Conference _____	100%	\$500	100%	\$400
Iglesia Arca de Dios Mission _____	100%	\$500	100%	\$0
NGMC Accessibility Advocacy _____	100%	\$0	100%	\$400
Web site _____	5%	\$25	5%	\$25
Evangelism Total		\$16,275		\$9,975

Pastor Congregation Relations Commission

Lead Pastor _____	7%	\$4,305	7%	\$5,077
Outreach Pastor _____	7%	\$2,584	7%	\$2,706
Admin Assistant _____	5%	\$865	5%	\$948
The Corinthian Plan Fair Balance Fund ____	100%	\$0	100%	\$1,200
PCRC Total		\$7,754		\$9,931

North Goshen Mennonite Church Ministry Budget

Broader Mission

2019/2020		2020/2021	
Allocation %	Amount	Allocation %	Amount

Trustee Commission

Church Supplies _____	5%	\$90	5%	\$90
Copy Machine Contract _____	5%	\$60	5%	\$60
Electric _____	5%	\$300	5%	\$300
Insurance _____	5%	\$220	5%	\$220
Janitor Service _____	5%	\$701	5%	\$715
Janitor Supplies _____	5%	\$63	5%	\$63
Maintenance * _____	5%	\$375	5%	\$375
Natural Gas _____	5%	\$150	5%	\$150
QuickBooks Online (Financial software) _____	5%	\$26	5%	\$26
Sales Tax _____	5%	\$11	5%	\$11
Security System (NOBI) _____	5%	\$13	5%	\$13
Telephone/Internet _____	5%	\$175	5%	\$175
Water _____	5%	\$40	5%	\$40
Trustee Total		\$2,223		\$2,237

Broader Mission Total

\$27,662

\$23,554

North Goshen Mennonite Church Ministry Budget

Congregational Life	2019/2020		2020/2021	
	Allocation %	Amount	Allocation %	Amount
Board of Elders				
Flowers _____	100%	\$100	100%	\$250
Board of Elders Total		\$100		\$250
Fellowship Commission				
Church Picnic _____	100%	\$400	100%	\$400
Funeral Meals _____	100%	\$950	100%	\$950
Kitchen Supplies/Cleaning _____	41%	\$574	41%	\$574
Fellowship Total		\$1,924		\$1,924
Evangelism Commission				
Web site _____	10%	\$50	10%	\$50
Evangelism Total		\$50		\$50
Nurture Commission				
Nursery _____	100%	\$0	100%	\$0
Safe Sanctuary Background Checks _____	100%	\$200	100%	\$320
Special Needs Assistant _____	100%	\$500	100%	\$1,500
Nurture Total		\$700		\$1,820
Pastor Congregation Relations Commission				
Lead Pastor _____	50%	\$30,750	50%	\$36,264
Outreach Pastor _____	45%	\$16,609	45%	\$17,397
Admin Assistant _____	41%	\$7,638	41%	\$7,776
PCRC Total		\$54,997		\$61,436

North Goshen Mennonite Church Ministry Budget

Congregational Life

	2019/2020		2020/2021	
	Allocation %	Amount	Allocation %	Amount
Trustee Commission				
Bus Service _____	100%	\$1,200	100%	\$1,200
Church Supplies _____	41%	\$738	41%	\$738
Copy Machine Contract _____	41%	\$492	41%	\$492
Electric _____	41%	\$2,460	41%	\$2,460
Insurance _____	41%	\$1,804	41%	\$1,804
Janitor Service _____	41%	\$5,750	41%	\$5,865
Janitor Supplies _____	41%	\$513	41%	\$513
Maintenance * _____	41%	\$3,075	41%	\$3,075
Natural Gas _____	41%	\$1,230	41%	\$1,230
QuickBooks Online (Financial software) _____	41%	\$215	41%	\$215
Sales Tax _____	41%	\$88	41%	\$88
Security System (NOBI) _____	41%	\$103	41%	\$103
Telephone/Internet _____	41%	\$1,435	41%	\$1,435
Water _____	41%	\$328	41%	\$328
Trustee Total		\$19,431		\$19,545
Congregational Life Total		\$77,202		\$85,026

North Goshen Mennonite Church Ministry Budget

Faith Formation

2019/2020		2020/2021	
Allocation %	Amount	Allocation %	Amount

Fellowship Commission

Kitchen Supplies/Cleaning _____	15%	\$210	15%	\$210
Fellowship Total		\$210		\$210

Evangelism Commission

Web site _____	10%	\$50	10%	\$50
Evangelism Total		\$50		\$50

Nurture Commission

Bethany Partnership (\$1000 per student) _____	100%	\$8,000	100%	\$6,000
Children’s Milestones Gifts _____	100%	\$500	100%	\$400
College/Seminary Aid _____	100%	\$4,000	100%	\$4,500
Junior Youth _____	100%	\$700	100%	\$600
Library _____	100%	\$50	100%	\$50
MYF _____	100%	\$1,800	100%	\$1,700
MYF Convention * _____	100%	\$0	100%	\$0
Prayer Partners _____	100%	\$50	100%	\$100
Sunday School Supplies _____	100%	\$4,500	100%	\$5,000
The Mennonite (library copies) _____	100%	\$75	100%	\$75
Nurture Total		\$19,675		\$18,425

Pastor Congregation Relations Commission

Lead Pastor _____	15%	\$9,225	15%	\$10,879
Outreach Pastor _____	6%	\$2,214	6%	\$2,320
Admin Assistant _____	5%	\$932	5%	\$948
PCRC Total		\$12,371		\$14,147

North Goshen Mennonite Church Ministry Budget

Faith Formation

2019/2020		2020/2021	
Allocation %	Amount	Allocation %	Amount

Trustee Commission

Church Supplies _____	15%	\$270	15%	\$270
Copy Machine Contract _____	15%	\$180	15%	\$180
Electric _____	15%	\$900	15%	\$900
Insurance _____	15%	\$660	15%	\$660
Janitor Service _____	15%	\$2,104	15%	\$2,146
Janitor Supplies _____	15%	\$188	15%	\$188
Maintenance * _____	15%	\$1,125	15%	\$1,125
Natural Gas _____	15%	\$450	15%	\$450
QuickBooks Online (Financial software) _____	15%	\$79	15%	\$79
Sales Tax _____	15%	\$32	15%	\$32
Security System (NOBI) _____	15%	\$38	15%	\$38
Telephone/Internet _____	15%	\$525	15%	\$525
Water _____	15%	\$120	15%	\$120
Trustee Total		\$6,670		\$6,712

Faith Formation Total

\$38,976

\$39,544

North Goshen Mennonite Church Ministry Budget

Local Mission

2019/2020		2020/2021	
Allocation %	Amount	Allocation %	Amount

Fellowship Commission

Kitchen Supplies/Cleaning _____	11%	\$154	11%	\$154
Fellowship Total		\$154		\$154

Evangelism Commission

Center for Healing and Hope _____	100%	\$844	100%	\$500
Community Projects and Activities _____	100%	\$500	100%	\$400
Deaf Christian Fellowship _____	100%	\$500	100%	\$0
The Window _____	100%	\$500	100%	\$400
Web site _____	5%	\$25	5%	\$25
Evangelism Total		\$2,369		\$1,325

Nurture Commission

Bible School _____	100%	\$1,000	100%	\$1,000
Nurture Total		\$1,000		\$1,000

Pastor Congregation Relations Commission

Lead Pastor _____	3%	\$1,845	3%	\$2,176
Outreach Pastor _____	33%	\$12,180	33%	\$12,757
Admin Assistant _____	6%	\$1,118	6%	\$1,138
PCRC Total		\$15,142		\$16,071

North Goshen Mennonite Church Ministry Budget

Local Mission

2019/2020		2020/2021	
Allocation %	Amount	Allocation %	Amount

Trustee Commission

Church Supplies _____	11%	\$198	11%	\$198
Copy Machine Contract _____	11%	\$132	11%	\$132
Electric _____	11%	\$660	11%	\$660
Insurance _____	11%	\$484	11%	\$484
Janitor Service _____	11%	\$1,543	11%	\$1,574
Janitor Supplies _____	11%	\$138	11%	\$138
Maintenance * _____	11%	\$825	11%	\$825
Natural Gas _____	11%	\$330	11%	\$330
QuickBooks Online (Financial software) _____	11%	\$58	11%	\$58
Sales Tax _____	11%	\$24	11%	\$24
Security System (NOBI) _____	11%	\$28	11%	\$28
Telephone/Internet _____	11%	\$385	11%	\$385
Water _____	11%	\$88	11%	\$88
Trustee Total		\$4,891		\$4,922

Local Mission Total

\$23,557

\$23,472

North Goshen Mennonite Church Ministry Budget

Worship

2019/2020		2020/2021	
Allocation %	Amount	Allocation %	Amount

Board of Elders

Guest Speaker _____	100%	\$1,400	100%	\$1,150
Board of Elders Total		\$1,400		\$1,150

Fellowship Commission

Kitchen Supplies/Cleaning _____	28%	\$392	28%	\$392
Fellowship Total		\$392		\$392

Evangelism Commission

Web site _____	70%	\$350	70%	\$350
Evangelism Total		\$350		\$350

Pastor Congregation Relations Commission

Lead Pastor _____	25%	\$15,375	25%	\$18,132
Outreach Pastor _____	9%	\$3,322	9%	\$3,479
Admin Assistant _____	43%	\$8,011	43%	\$8,155
PCRC Total		\$26,708		\$29,766

North Goshen Mennonite Church Ministry Budget

Worship

2019/2020		2020/2021	
Allocation %	Amount	Allocation %	Amount

Trustee Commission

Church Supplies _____	28%	\$504	28%	\$504
Copy Machine Contract _____	28%	\$336	28%	\$336
Electric _____	28%	\$1,680	28%	\$1,680
Insurance _____	28%	\$1,232	28%	\$1,232
Janitor Service _____	28%	\$3,927	28%	\$4,005
Janitor Supplies _____	28%	\$350	28%	\$350
Maintenance * _____	28%	\$2,100	28%	\$2,100
Natural Gas _____	28%	\$840	28%	\$840
QuickBooks Online (Financial software) _____	28%	\$147	28%	\$147
Sales Tax _____	28%	\$60	28%	\$60
Security System (NOBI) _____	28%	\$70	28%	\$70
Telephone/Internet _____	28%	\$980	28%	\$980
Water _____	28%	\$224	28%	\$224
Trustee Total		\$12,450		\$12,529

Worship Commission

Music Team/Music _____	100%	\$100	100%	\$100
Piano/Organ Maintenance _____	100%	\$180	100%	\$180
Visual Symbols/Banners _____	100%	\$360	100%	\$360
CCLI (music license) _____	100%	\$220	100%	\$220
Piano player _____	100%	\$600	100%	\$600
AV/PA system maintenance _____	100%	\$1,200	100%	\$1,200
Worship Commission Total		\$2,660		\$2,660

Worship Ministry Total

\$43,960 **\$46,847**