

Canadian Conference of Mennonite Brethren Churches

Divisional Breakdown

	2018 Budget Approved	2018 Actual Non Consolidated	2019 Budget Approved	2020 Budget Proposed
Church Contributions (Distributed below as Funding)	\$1,200,000	\$1,216,770	\$1,225,000	\$1,172,000
Governance (Gathering/National Assembly, Exec. Board/National Assembly Exec., National Ministry Team, National Director)				
Funding from Church Contributions	\$120,000	\$120,000	\$53,300	\$141,600
Revenue - Gathering/EQUIP/PCO		72,187	66,000	59,000
Board Costs	(65,000)	(41,826)	(25,000)	(35,000)
National Ministry Team		(16,525)	(10,000)	(18,000)
Legal/Accounting/Insurance	(7,000)	(23,748)	(18,500)	(18,000)
Gathering/EQUIP/PCO		(46,045)	(35,800)	(38,400)
Office & Administration	(48,000)	(59,401)	(38,600)	(56,200)
Contingency				(24,000)
Net Excess (Deficiency)	0	4,642	(8,600)	11,000
Spiritual Health/Theology (BFL)				
Funding from Church Contributions	37,000	37,000	41,000	74,000
Revenue		235	2,000	1,000
Board Costs	(29,000)	(29,562)	(28,000)	(44,000)
Publications	(8,000)	(1,853)	(8,000)	(8,000)
Office & Administration		(4,684)	(7,000)	(23,000)
Net Excess (Deficiency)	0	1,136	0	0
Leadership Development				
Funding from Church Contributions	188,500	188,500	160,000	190,000
Contributions/Gifts/Grants		13,522	15,000	12,500
Revenue - Other		3,795		
Leadership Training Matching Grant	(28,500)	(13,508)	(15,000)	(12,500)
ETEQ	(60,000)	(60,000)	(60,000)	(50,000)
MB Seminary	(100,000)	(100,000)	(100,000)	(140,000)
Net Excess (Deficiency)	0	32,309	0	0
Mission (Multiply, ICOMB, Quebec, MB Church Plants)				
Funding from Church Contributions	407,700	407,700	312,700	140,000
Contributions/Gifts/Grants	1,629,940	2,966,278		
Revenue - Other		60,642		
MB Church Planting Expenses	(2,013,640)	(3,516,179)	(288,700)	
Mission	(24,000)	(302,476)	(24,000)	(140,000)
Net Excess (Deficiency)	0	(384,035)	0	0
Communications				
Funding from Church Contributions	(95,750)	(95,750)	(49,700)	25,100
Contributions/Gifts/Grants	9,100	18,354	25,600	600
MB Herald Revenue	42,250	42,945	69,500	
Kindred Production Net Sales	34,420	41,488	34,420	34,420
Programming	(69,600)	(57,474)	(65,450)	(39,150)
Office & Administration	(11,370)	(32,327)	(14,370)	(20,970)
Net Excess (Deficiency)	(90,950)	(82,764)	0	0
Partner Support (Centre for MB Studies, Historical Commission, EFC, MWC, Direction)				
Funding from Church Contributions	(67,723)	(50,953)	85,070	35,270
Contributions/Gifts/Grants	158,000	210,946	3,000	3,000
Revenue - Other	22,750	21,223	2,500	2,500
Partner Support Subsidies	(42,500)	(77,570)	(82,800)	(33,000)
Programming	(40,777)	(53,132)	(3,220)	(3,220)
Office & Administration	(29,750)	(26,671)	(4,550)	(4,550)
Net Excess (Deficiency)	0	23,843	0	0
Administration & Compensation				
Funding from Church Contributions	610,273	610,273	622,630	566,030
Revenue	40,400	52,923	45,600	48,000
Legal & Accounting	(9,000)	(10,419)	(10,500)	(6,000)
Staff Compensation	(593,973)	(642,764)	(556,130)	(495,030)
Office & Administration	(47,700)	(52,207)	(56,000)	(73,400)
Interest Costs			(45,600)	(39,600)
Net Excess (Deficiency)	0	(42,194)	0	0
Shortfall on Church Contributions				
Legacy Contribution		125,000		
Build Reserves			8,600	(11,000)
Net Excess (Deficiency)	(\$90,950)	(\$322,063)	\$0	\$0