

MidAmerica District Summary			
	Annual Budget 2018-19	Annual Budget 2017-18	Annual Budget 2016-17
Income			
District Operating Budget	\$ 866,380	\$ 911,884	\$ 895,000
Total Income	\$ 866,380	\$ 911,884	\$ 895,000
Expenditures			
Senior Staff			
Salary & Housing - DS/Assistant	\$ 122,250	\$ 121,500	\$ 117,000
Health Insurance	\$ 24,400	\$ 23,900	\$ 24,726
403B Match 5%	\$ 6,125	\$ 5,925	\$ 5,846
Travel - Meals/Motel/Airfare	\$ 4,200	\$ 4,000	\$ 4,000
SS Auto expenses/fuel	\$ 5,000	\$ 5,000	\$ 10,000
Auto Purchase	\$ 12,000	\$ 12,000	\$ 24,000
Auto Reserve (included on balance sheet)	\$ (12,000)	\$ (12,000)	\$ (24,000)
Other (DS/Asst moving expenses)	\$ -	\$ -	\$ 10,000
Total Senior Staff	\$ 161,975	\$ 160,325	\$ 171,572
Administrative Staff			
Salary	\$ 118,125	\$ 106,200	\$ 104,000
Health Insurance	\$ 17,940	\$ 18,300	\$ 24,870
FICA/Medicare	\$ 8,275	\$ 7,325	\$ 7,200
403B Match 5%	\$ 4,850	\$ 4,700	\$ 4,600
Total Administrative Staff	\$ 149,190	\$ 136,525	\$ 140,670
Office			
Copier	\$ 2,000	\$ 1,550	\$ 1,500
Media - software/internet	\$ 1,800	\$ 1,200	\$ 2,200
Supplies - General	\$ 2,000	\$ 1,500	\$ 2,500
Postage	\$ 1,000	\$ 1,400	\$ 1,500
Telephone	\$ 7,500	\$ 7,400	\$ 7,400
Utilities	\$ 2,600	\$ 2,600	\$ 3,000
Insurance	\$ 2,600	\$ 2,600	\$ 2,600
Maintenance, Facilities/Equipment/HVAC	\$ 4,000	\$ 4,000	\$ 4,000
Professional - Auditor (Full Audit)	\$ 13,000	\$ 9,500	\$ 9,200
Professional - Legal	\$ 500	\$ 700	\$ 700
Books & Materials	\$ 500	\$ 500	\$ 600
Total Office	\$ 37,500	\$ 32,950	\$ 35,200
Ministry Advance			
Church Planting			
Leadership Team	\$ 1,000	\$ 1,000	\$ 2,500
Assessment	\$ 5,000	\$ 5,000	\$ 5,000
Coaching	\$ 3,000	\$ 3,000	\$ 5,000
Training	\$ 5,000	\$ 5,000	\$ 5,000
Church Planting Subsidy/Support	\$ 290,215	\$ 320,584	\$ 304,608
Other District Ministries			
Bridge of Hope, Global Friends, Rivercrest	\$ 45,000	\$ 83,000	\$ 120,000
Existing Church Building Support			
Reserve	\$ 20,000	\$ 25,000	\$ -
Total Ministry Advance	\$ 369,215	\$ 442,584	\$ 442,108

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Leadership Development and Care			
Regions			
Cluster gatherings/training	\$ -	\$ 1,000	\$ 2,000
Emerging Pastors/Leaders			
Mentoring/Training	\$ 5,000	\$ 5,000	\$ 5,000
Greenhouse Environment			
Harvest Network	\$ 5,000	\$ 10,000	\$ -
Future	\$ 15,000	\$ 10,000	\$ -
	\$ 25,000	\$ 25,000	\$ 5,000
Pastoral Investments			
Assessment/Development/Regional Training	\$ 14,000	\$ 8,000	\$ 3,000
Church Consulting	\$ 7,000	\$ 5,000	\$ -
Counseling/Care	\$ 15,000	\$ 15,000	\$ 15,000
Meals/Hosting/Travel to churches	\$ 14,000	\$ 14,000	\$ 16,000
Sabbatical subsidy	\$ 5,000	\$ 5,000	\$ 5,000
Education subsidy	\$ 3,000	\$ 3,000	\$ 3,000
Total Pastoral Investments	\$ 58,000	\$ 50,000	\$ 42,000
District Conference/General Council	\$ 7,000	\$ 7,000	\$ 10,000
Pastor's Retreat	\$ 9,000	\$ 9,000	\$ 9,000
Total Leadership Development and Care	\$ 99,000	\$ 92,000	\$ 68,000
Great Commission Ministries			
Missions Mobilization	\$ 6,500	\$ 1,500	\$ 1,500
Missionary Tours	\$ 7,000	\$ 5,000	\$ 5,000
Missions Trip subsidy	\$ 10,000	\$ 15,000	\$ 5,000
Great Commission Fund	\$ -	\$ -	\$ 8,950
Total Missions	\$ 23,500	\$ 21,500	\$ 20,450
Teams			
Dexcom	\$ 8,000	\$ 8,000	\$ 9,000
LOCC	\$ 8,000	\$ 8,000	\$ 8,000
Total Teams	\$ 16,000	\$ 16,000	\$ 17,000
Winds of the Spirit	\$ 10,000	\$ 10,000	\$ -
Total Expenses	\$ 866,380	\$ 911,884	\$ 895,000
Total income	\$ 866,380	\$ 911,884	\$ 895,000
Total expenses	\$ 866,380	\$ 911,884	\$ 895,000
Net income	\$ -	\$ -	\$ -