

**MidAmerica District Summary**

	<b>Annual Budget 2019-2020</b>	<b>Annual Budget 2018-2019</b>
<b>INCOME</b>		
District Operating Budget	\$ 907,751	\$ 866,380
Miscellaneous Revenue	\$ -	
<b>Total Income</b>	<b>\$ 907,751</b>	<b>\$ 866,380</b>
<b>EXPENDITURES</b>		
<b>Church Advance</b>		
Church Consulting	\$ 7,000	\$ 7,000
Meals/Hosting/Travel to Churches	\$ 22,000	\$ 14,000
Assessment/Development	\$ 10,000	\$ 8,000
Winds of the Spirit	\$ -	\$ 10,000
	\$ 39,000	\$ 39,000
Church Support Subsidies	\$ 29,600	\$ 20,000
<b>Total Church Advance</b>	<b>\$ 68,600</b>	<b>\$ 59,000</b>
<b>Worker/Spouse Health and Development</b>		
Leadership Development	\$ 6,000	\$ 11,000
Counseling/Care	\$ 15,000	\$ 15,000
Education Subsidy	\$ 5,000	\$ 3,000
Sabbatical Subsidy	\$ 5,000	\$ 5,000
LOCC	\$ 8,000	\$ 8,000
Conference/General Council	\$ 7,000	\$ 7,000
Worker's Retreat (no retreat in 19-20)	\$ -	\$ 9,000
<b>Total Worker/Spouse Health and Development</b>	<b>\$ 46,000</b>	<b>\$ 58,000</b>
<b>Discipleship</b>		
Seek Conference	\$ 5,000	\$ -
Resources	\$ 1,000	\$ -
<b>Total Discipleship</b>	<b>\$ 6,000</b>	<b>\$ -</b>
<b>Multiplication Ministries</b>		
<b>Church Planting</b>		
Leadership Team	\$ 1,000	\$ 1,000
Assessment	\$ 6,000	\$ 5,000
Coaching	\$ 2,000	\$ 3,000
Training	\$ 6,000	\$ 5,000
CP Subsidy/Support	\$ 200,810	\$ 290,215
	\$ 215,810	\$ 304,215
Greenhouse Environments	\$ 25,000	\$ 20,000
Other District Ministries	\$ 45,000	\$ 45,000
<b>Total Multiplication Ministries</b>	<b>\$ 285,810</b>	<b>\$ 369,215</b>

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	<b>Annual Budget 2019-2020</b>	<b>Annual Budget 2018-2019</b>
<b>Missions Mobilization</b>		
Missions Mobilization	\$ 6,500	\$ 6,500
Missionary Tours	\$ 10,000	\$ 7,000
Missions Trip subsidy	\$ 14,000	\$ 10,000
<b>Total Missions Mobilization</b>	<b>\$ 30,500</b>	<b>\$ 23,500</b>
<b>Ministry Personnel</b>		
Senior Staff		
Salary & Housing	\$ 211,042	\$ 122,250
Health Insurance	\$ 34,835	\$ 24,400
403B Match 5%	\$ 10,332	\$ 6,125
Travel - Meals/Motel/Airfare	\$ 4,200	\$ 4,200
SS Auto Expenses/Fuel	\$ 7,000	\$ 5,000
Auto Purchase	\$ 5,000	\$ 12,000
Auto Reserve (included on balance sheet)	\$ (5,000)	\$ (12,000)
	\$ 267,409	\$ 161,975
Support Staff		
Salary	\$ 121,000	\$ 118,125
Health Insurance estimated 5% increase	\$ 19,253	\$ 17,940
FICA/Medicare 7.65%	\$ 8,491	\$ 8,275
403B Match 5%	\$ 4,988	\$ 4,850
	\$ 153,732	\$ 149,190
<b>Total Ministry Personnel</b>	<b>\$ 421,141</b>	<b>\$ 311,165</b>
<b>Administrative expenses</b>		
DEXCOM	\$ 8,000	\$ 8,000
Copier	\$ 2,500	\$ 2,000
Media - software/internet	\$ 3,000	\$ 1,800
Supplies - General	\$ 2,500	\$ 2,000
Postage	\$ 1,000	\$ 1,000
Telephone	\$ 7,500	\$ 7,500
Utilities	\$ 3,200	\$ 2,600
Insurance	\$ 5,000	\$ 2,600
Maintenance, Facilities/Equipment/HVAC	\$ 3,000	\$ 4,000
Professional - Auditor (review only)	\$ 13,000	\$ 13,000
Professional - Legal	\$ 500	\$ 500
Books & Materials	\$ 500	\$ 500
<b>Total Administrative Expenses</b>	<b>\$ 49,700</b>	<b>\$ 45,500</b>
<b>Total Expenses</b>	<b>\$ 907,751</b>	<b>\$ 866,380</b>
<b>Total income</b>	<b>\$ 907,751</b>	<b>\$ 866,380</b>
<b>Total expenses</b>	<b>\$ 907,751</b>	<b>\$ 866,380</b>
<b>Net income</b>	<b>\$ -</b>	<b>\$ -</b>

4.78% increase from 18-19