

Assembly Mennonite Church						
2025 Aspirational Spending Plan						
Mission Beyond Assembly						
	2023	2023	2024 SP	2024	2025	Variance '24
A. Mission Beyond Assembly	Actual	Sp Plan	SP Plan	Projected	Proposed SP	SP vs 25 SP
<b>1. Churchwide Ministries</b>						
a. Mennonite Church USA	25,444	25,443	26,715	26,715	28,051	105.00%
1. Mennonite Education Agency	1,781	1,781	1,870	1,870	1,964	105.00%
2. Mennonite Mission Network	12,722	12,722	13,358	13,358	14,025	105.00%
3. MennoMedia	2,799	2,799	2,939	2,939	3,086	105.00%
4. Constituency Groups	4,071	4,071	4,274	4,274	4,488	105.00%
5. Mennonite Church USA Exec. Bd.	4,071	4,071	4,274	4,274	4,488	105.00%
b. Central District Conference	19,500	19,500	21,000	21,000	22,000	104.76%
c. AMBS	1,740	1,740	1,740	1,740	1,740	100.00%
d. Bethany Christian High School	4,850	4,850	-	-	-	
e. Camp Friedenswald	1,290	1,290	1,355	1,355	1,355	100.00%
f. Mennonite Central Committee	2,040	2,040	2,145	2,145	2,145	100.00%
g. Minority Student Aid	2,765	3,079	3,652	3,652	3,004	82.25%
h. Public School grants	1,106	1,860	2,712	2,712	2,712	100.00%
j. The Corinthian Plan	2,221	2,230	2,220	2,220	2,523	113.64%
k. CPT	510	510	510	510	510	100.00%
l. Mennonite Action Network					500	
	61,466	62,543	62,049	62,049	64,539	104.01%
<b>2. Other Ministries</b>						
a. Mission Support for Individuals	-	500	500	4,500	1,000	200.00%
b. Local Community Needs**	5,000	5,000				
La Casa			1,400	1,400	1,750	125.00%
The Window			1,400	1,400	1,750	125.00%
First Light Mission			1,400	1,400	1,750	125.00%
Goshen Montessori Preschool			1,400	1,400	1,750	125.00%
NIJC (National Immigration Justice Center)			-	-	1,750	new
c. Supportive Communities Network	550	550	550	550	550	100.00%
d. Anabaptist Disabilities Network	400	400	400	400	400	100.00%
e. Tithe of building project over 10 yrs	9,000	9,000	-	-	9,000	resumed
	14,950	15,450	7,050	11,050	19,700	279.43%
<b>A. Mission Beyond Assembly Total</b>	<b>76,416</b>	<b>77,993</b>	<b>69,099</b>	<b>73,099</b>	<b>84,239</b>	<b>121.91%</b>

<b>Assembly Life and Mission</b>						
	<b>2023</b>	<b>2023</b>	<b>2024 SP</b>	<b>2024</b>	<b>2025</b>	Variance '24
<b>B. Assembly Life and Mission</b>	<b>Actual</b>	<b>Sp Plan</b>	<b>Proposal</b>	<b>Projected</b>	<b>Proposed SP</b>	<b>SP vs '25 SP</b>
<b>1. Programs</b>						
a. Annual Retreat	11,502	11,200	9,200	9,500	22,000	239.13%
b. Assembly Student Aid	47,856	49,398	64,240	55,758	56,168	87.43%
c. Bible School	204	-	250	50	250	100.00%
d. Childcare	940	700	1,200	1,754	1,500	125.00%
e. Christian Formation (Sunday Sch, etc)	7,333	5,300	5,500	5,500	6,000	109.09%
f. Conferences/Workshops	1,729	3,000	2,000	1,648	3,000	150.00%
g. Dance Group	100	150	150	150	300	200.00%
h. Honoraria and Consultancy	1,996	1,100	2,000	2,000	2,000	100.00%
i. Hospitality Supplies	2,302	2,000	3,000	2,559	2,500	83.33%
j. Library	391	500	500	374	250	50.00%
k. Members' Needs (exclude from total '23)	2,540	10,000	6,200	3,599	6,000	96.77%
l. MYF	11,799	12,975	9,030	12,823	14,500	160.58%
m. JYF	540	1,200	700	1,429	3,400	485.71%
n. Mentor-Mentee	318	300	300	400	450	150.00%
p. Overseer	288	150	200	200	300	150.00%
q. Worship	2,207	1,500	2,000	2,200	2,000	100.00%
o. Miscellaneous	255	1,500	1,000	1,000	1,000	100.00%
p. Reserve Fund allocation (5% of SP)			3,720	3,720	3,717	
	92,045	100,973	111,190	104,664	125,335	112.72%
<b>2. Staff</b>						
a. Salaries	194,147	179,000	197,000	170,000	214,493	108.88%
b. benefits (Insurance, retirement, HSA)	34,457	35,000	46,500	39,227	40,126	86.29%
c. Development	4,280	4,730	4,730	4,730	5,000	105.71%
d. Travel & Meals	5,909	2,000	4,000	3,748	5,000	125.00%
	238,793	220,730	252,230	217,705	264,619	104.91%
<b>3. Facilities and Office</b>						
a. Custodial	19,226	17,000	19,000	19,000	20,200	106.32%
b. Gas and Electricity	2,750	3,500	4,000	4,000	5,000	125.00%
c. Insurance	6,708	6,500	6,500	6,500	8,000	123.08%
d. Maintenance & Landscaping	7,270	4,500	5,000	5,000	5,000	100.00%
e. New Equipment	863	1,000	2,000	2,000	2,500	125.00%
f. Trash Removal	792	840	840	840	1,020	121.43%
g. Water	2,429	2,200	2,500	2,500	2,880	115.20%
h. Office Supplies	1,759	1,500	1,500	2,847	3,500	233.33%
i. Photocopying	1,451	2,500	1,500	1,500	1,600	106.67%
j. Telephone & Technology	3,784	3,500	3,800	3,800	3,800	100.00%
Mortgage Total (Everence & Member Loans)	83,855	84,000	59,789	60,903	32,906	55.04%
k. Mortgage interest	7,482	8,000	2,242	1,863	596	26.60%
l. Principal payments	76,373	76,000	57,547	59,040	32,309	56.14%
m. tax on 1202 property		-	-	239		
	130,888	127,040	106,429	109,129	86,406	81.19%
<b>B. Assembly Life and Mission Total</b>	461,725	448,743	469,849	431,498	476,359	101.39%
<b>SPENDING PLAN TOTALS</b>	538,141	526,736	538,948	504,597	560,599	104.02%
<u>Percentages:</u>						
<b>Mission Beyond Assembly</b>	14%	15%	13%	13%	15%	
<b>Assembly Life and Mission</b>	86%	85%	87%	86%	85%	

NOTES:						
<u>A. Student Aid:</u>				<b>2024</b>	<b># of student</b>	<b>2025</b>
	Bethany (6th gr to 12th Grade)			21,448	15	25,228
	Mennonite College			31,483	11	30,040
	AMBS			803	2	900
	<u>Total Student Aid:</u>			55,758		56,168
<u>B. Retreat:</u>						
budgeting for a 2-night AMC paid; congregation encouraged to increase pledging to accommodate Retreat expenses						
			% YTD			
<u>C. Contributions to date: (October 29, 2024)</u>						
	2022	341,499	73.8%			
	2023	395,434	75.1%			
	2024	444,834	82.5%			
<u>D. Pledges</u>						
	<b>2024</b>	<b>431,000</b>	<b>80/20 rule</b>	<b>538,750</b>		
	<b>2025</b>	<b>469,000</b>	<b>80/20 rule</b>	<b>586,250</b>		