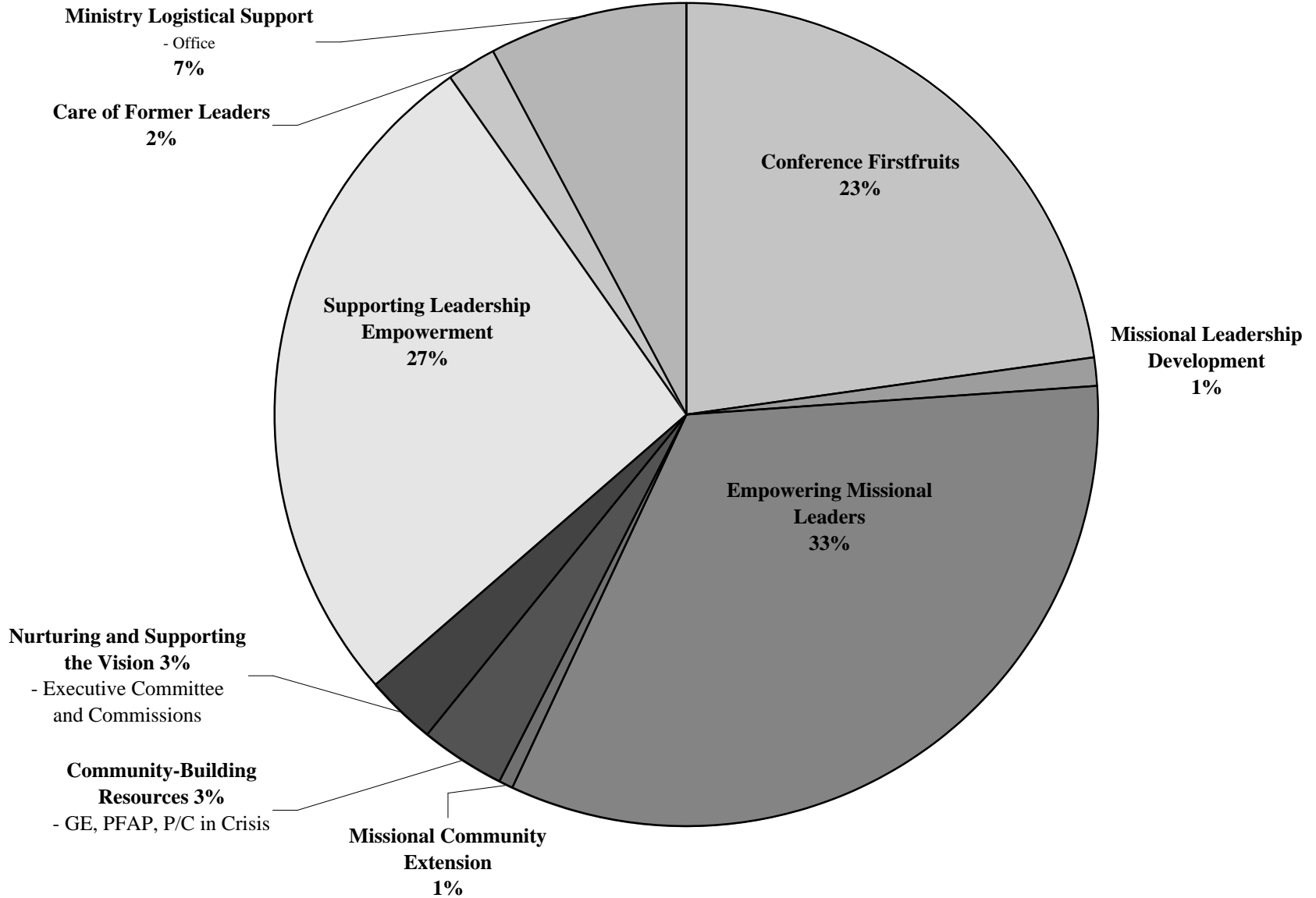


Indiana-Michigan Mennonite Conference				
2008-2009 Spending Plan (July 1-June 30)				
(as of Jan 19, 2008)				
		2007-2008	2007-2008	2008-2009
			year-to-date	Projections
			(6 months)	
CONGREGATIONAL FIRSTFRUITS DESIGNATED GIVING				
A	IN-MI Mennonite Conference	645,207.24	244,001.88	604,078.00
B	- Capital Fund	10,000.00	4,800.15	10,000.00
C	- COMB Premium Assistance Fund	8,000.00	567.14	8,000.00
D	Amigo Centre Ministries	52,693.00	18,498.72	43,959.00
E	Bethany Christian Schools - Operating	119,303.00	29,571.67	81,920.00
F	- Capital	1,973.00	724.50	2,490.00
G	Mennonite Education Agency	41,083.00	12,494.14	20,594.00
H	-Colleges/University & Seminaries	192,902.00	42,174.50	125,554.00
I	Mennonite Mission Network	574,213.00	236,529.13	497,327.00
J	Mennonite Publishing Network	25,000.00	7,626.90	11,289.00
K	Total	\$ 1,670,374.24	\$ 596,988.73	\$ 1,405,211.00

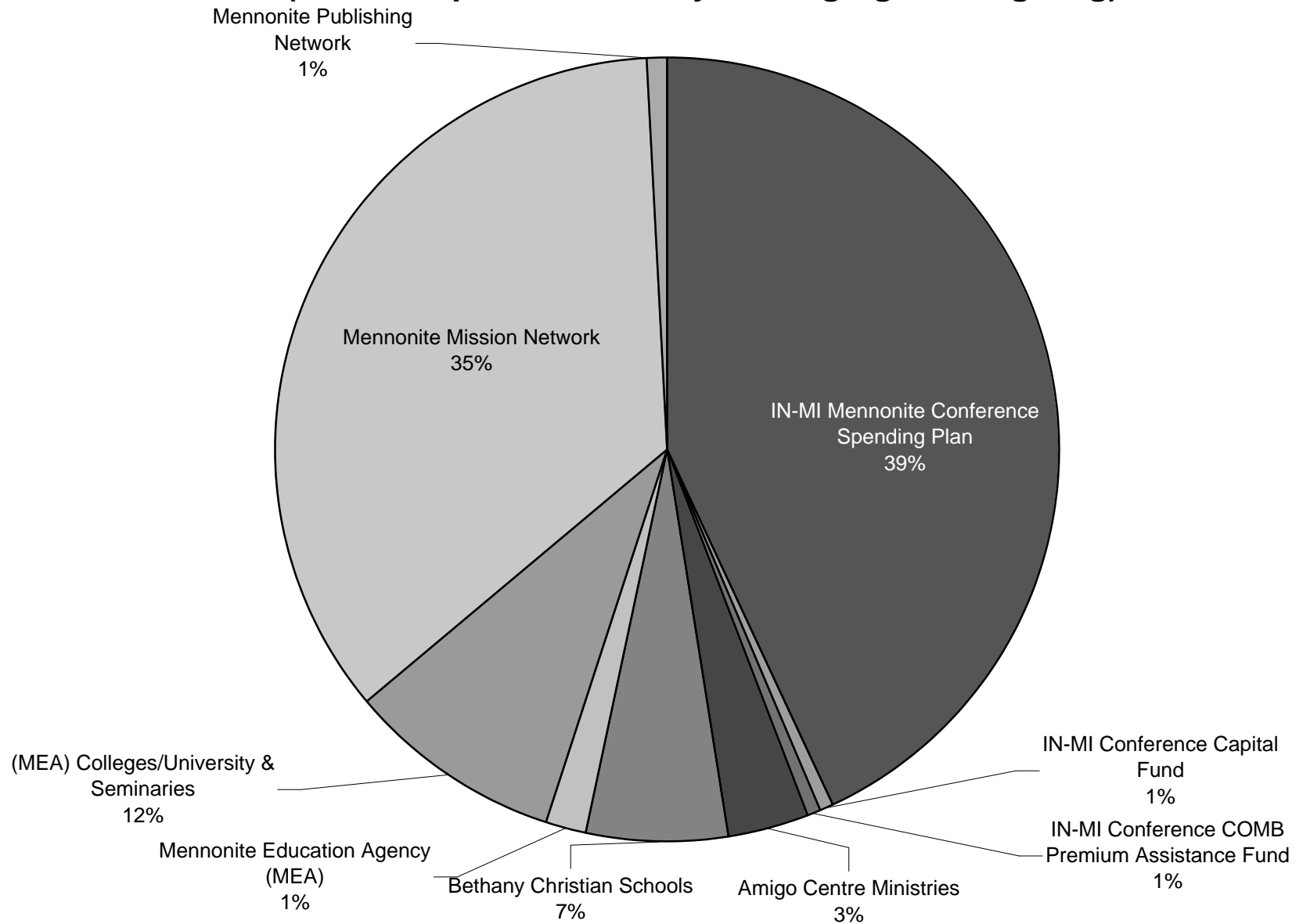
1	PROJECTED INCOME TO CONFERENCE			
2				
3	Congregational Contributions	645,207.24	244,001.88	604,078.00
4	Mustard Seeds through MMN	8,000.00	6,307.50	8,000.00
5	Individual Contributions	15,000.00	6,497.00	15,000.00
6	Interest Income	14,000.00	8,848.55	14,000.00
7	Other Income (honorariums, travel, etc.)	4,000.00	1,215.65	4,000.00
8	Leadership Training Endowment	3,000.00	100.00	3,000.00
9	Total	689,207.24	266,970.58	648,078.00
10				
11	PROJECTED DISBURSEMENTS			
12				
13	CONFERENCE FIRSTFRUITS			
14	Mennonite Church USA Exec Board	156,036.52	60,442.14	146,725.00
15	(Cong designated to EL, MWC, Assoc Gr, OCL)			
16	Firstfruits percentage 22.64% Total	\$ 156,036.52	\$ 60,442.14	\$ 146,725.00
17				
18	MISSIONAL LEADERSHIP DEVELOPMENT			
19	Leadership Training	3,000.00	100.00	3,000.00
20	Refocusing/Missional Leader Resources	2,500.00	-	1,500.00
21	Ministry Inquiry Program	1,800.00	750.00	1,800.00
22	Seminary Student Assistance	1,000.00	500.00	1,000.00
23	Total	8,300.00	1,350.00	7,300.00
24	EMPOWERING MISSIONAL LEADERS			
25	Person Resources to Congregations	201,575.61	104,908.28	189,541.00
26	Networking Expenses (travel)	25,941.11	10,647.50	23,941.00
27	Networking Expenses (misc)	2,300.00	630.57	2,050.00
28	Total	229,816.72	116,186.35	215,532.00
29	MISSIONAL COMMUNITY EXTENSION			
30	New Ministries	3,000.00	-	3,000.00
31	Total	3,000.00	-	3,000.00
32	COMMUNITY-BUILDING RESOURCES			
33	Communication/Gospel Evangel	16,000.00	5,851.24	16,000.00
34	National Peace Tax Fund Campaign	25.00	-	25.00

	(as of Jan 19, 2008)	2007-2008	2007-2008 year-to-date (6 months)	2008-2009 Projections
35	Pastor/Congregation in Crisis	1,500.00	-	1,500.00
36	Pastoral Family Assistance Program	2,000.00	-	2,000.00
37	Damascus Road	250.00	-	250.00
38	Resource Library	750.00	386.63	750.00
39	Denominational Min Data Base Fees	700.00	704.00	700.00
40	Youth Resources	250.00	39.95	250.00
41	Total	21,475.00	6,981.82	21,475.00
42	NURTURING AND SUPPORTING THE VISION			
43	Commission/Committee travel expenses	11,426.00	3,368.19	9,778.00
44	Commission/Committee misc expenses	6,750.00	737.20	5,750.00
45	General Assembly Delegate Travel	2,500.00	550.00	2,500.00
46	Total	20,676.00	4,655.39	18,028.00
47	SUPPORTING LEADERSHIP EMPOWERMENT			
48	Person Resources	96,176.00	48,354.62	99,320.00
49	Person Resource Benefits (team total)	87,624.00	31,213.13	73,062.00
50	Total	183,800.00	79,567.75	172,382.00
51	CARE OF FORMER LEADERS			
52	Retired Ministers Medicare Supp.	4,450.00	1,288.92	3,000.00
53	Retired Ministers Supplement	11,628.00	5,814.00	10,086.00
54	Total	16,078.00	7,102.92	13,086.00
55	MINISTRY LOGISTICAL SUPPORT			
56	Office Rent/Utilities	17,500.00	8,656.58	18,025.00
57	Office (misc)	1,200.00	396.05	1,200.00
58	Office (travel)	825.00	71.30	825.00
59	Office Equipment	8,500.00	4,198.24	8,500.00
60	Equipment Supplies and Maintenance	7,000.00	2,859.99	7,000.00
61	Office Supplies	6,000.00	2,716.46	6,000.00
62	Postage	3,750.00	953.12	3,750.00
63	Taxes, Liability Insurance	1,500.00	7.14	1,500.00
64	Telephone	3,000.00	1,547.07	3,000.00
65	800 Number Access	750.00	83.89	750.00
66	Total	50,025.00	21,489.84	50,550.00
67				
68	Conference Ministries Total	\$ 533,170.72	\$ 237,334.07	\$ 501,353.00
69				
70	Conference Firstfruits Total	\$ 156,036.52	60,442.14	\$ 146,725.00
71				
72	GRAND TOTAL	\$ 689,207.24	\$ 297,776.21	\$ 648,078.00
73	*****			
74	Firstfruits %		0.2264	
75				
76				

IN-MI Mennonite Conference 2008-2009 Proposed Spending Plan



Projected 2008-09 Congregational Firstfruits Designated Giving (based on previous history of congregational giving)



IN-MI MENNONITE CONFERENCE
Discussion Schedule of Three Year and Average Giving and
Suggested Giving for 2008-09 Spending Plan

All figures based on the conference fiscal year (July - June)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>3-Year Average</u>	<u>Greater of 3-Yr Ave. or 2006-07</u>	<u>Base Amount</u>	<u>2007-2008 Suggested Giving</u>	<u>2008-2009 Suggested Giving</u>	<u>Optional 2008-2009 Recover Oper. Fund</u>
Ann Arbor	250	-	100.00	117	117	200	200	200	200
Assembly	6,171	6,152.50	7,533.00	6619	7,533		8940	8,600	9,310
Belmont	12,037	19,502.36	14,566.55	15369	15,369		18230	17,540	19,000
Benton	8,518	9,041.00	7,462.00	8340	8,340		9900	9,520	10,310
Berkey Ave	10,450	7,417.50	13,372.50	10413	13,373		15870	15,260	16,530
Bethel	2,000	2,500.00	2,000.00	2167	2,167		2570	2,470	2,680
Bonneyville	4,575	4,975.00	5,325.00	4958	5,325		6320	6,080	6,580
Burr Oak	1,820	1,950.00	2,205.00	1992	2,205		2620	2,520	2,730
Carroll Community Worship	1,000	1,000.00	500.00	833	833		990	950	1,030
Cedar Grove	400	430.00	440.00	423	440		520	500	540
Christian Flsp. Center	-	-	-	0	-	200	200	-	-
Church Without Walls	400	-	689.70	363	690		820	790	850
Clinton Brick	1,500	2,100.00	2,250.00	1950	2,250		2670	2,570	2,780
Clinton Frame	30,500	45,500.00	17,375.00	31125	31,125		36930	35,530	38,480
Coldsprings	-	250.00	250.00	167	250		300	290	310
College Menn	66,074	82,222.50	78,940.00	75746	78,940		93660	90,100	97,590
Community Christian Flsp Ministries	-	-	2,000.00	667	2,000		2370	2,280	2,470
East Goshen	14,376	3,757.60	6,638.33	8257	8,257		9800	9,420	10,210
Emma	25,945	29,208.32	30,000.02	28384	30,000		35600	34,240	37,090
Fairhaven	1,100	2,000.00	1,250.00	1450	1,450		1720	1,660	1,790
Faith Mennonite Church	700	700.00	700.00	700	700		830	800	870
Fam Wrshp Cntr at the Lighthouse	-	-	-	0	-	200	200	200	200
Fellowship of Hope	1,330	1,415.00	1,600.00	1448	1,600		1900	1,830	1,980
First Menn, Ft Wayne	2,833	5,100.00	1,700.00	3211	3,211		3810	3,670	3,970
First Menn, Indianapolis	20,258	15,589.98	16,565.02	17471	17,471		20730	19,940	21,600
First Menn, Middlebury	22,107	21,510.00	19,896.75	21171	21,171		25120	24,160	26,170
Forks	2,200	2,200.00	2,000.00	2133	2,133		2530	2,430	2,640
Germfask	-	275.00	225.00	167	225		270	260	280
Good News Chapel	600	650.00	600.00	617	617		730	700	760
Grace Chapel	-	-	-	0	-	200	200	200	200
Grand Marais	459	611.43	1,773.24	948	1,773		2100	2,020	2,190
Harlan Mennonite Flsp	1,975	2,000.00	2,360.00	2112	2,360		2800	2,690	2,920
Harmony	850	-	300.00	383	383		450	440	470
Hilltop	844	1,155.00	995.90	998	998		1180	1,140	1,230
Holdeman	12,519	12,124.93	9,197.17	11280	11,280		13380	12,880	13,940
Hopewell	16,500	16,500.00	16,500.12	16500	16,500		19580	18,830	20,400
House of Power	-	-	395.04	132	395		470	450	490
Howard-Miami	12,287	13,200.00	14,705.70	13398	14,706		17450	16,790	18,180
Hudson Lake	3,226	3,606.97	4,246.05	3693	4,246		5040	4,850	5,250
Iglesia del Buen Pastor	-	500.00	200.00	233	233		280	270	290
Kern Road	22,200	22,276.00	22,555.00	22344	22,555		26760	25,740	27,880
Lafayette Fellowship	752	430.00	430.00	1 537	537		640	610	660

All figures based on the conference fiscal year (July - June)

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>3-Year Average</u>	<u>Greater of 3-Yr Ave. or 2006-07</u>	<u>Base Amount</u>	<u>2007-2008 Suggested Giving</u>	<u>2008-2009 Suggested Giving</u>	<u>Optional 2008-2009 Recover Oper. Fund</u>
Lake Bethel	730	675.62	525.00	644	644		760	730	800
Liberty	150	900.00	275.00	442	442		520	500	550
Locust Grove	1,100	1,850.00	2,100.00	1683	2,100		2490	2,400	2,600
MSU Fellowship	387	100.00	-	162	162	200	200	200	200
Maple River	396	863.50	500.00	587	587		700	670	730
Marion	11,052	10,242.61	5,400.00	8898	8,898		10560	10,160	11,000
Mennonite Flsp of Bloomington	-	-	-	0	-	200	200	200	200
Michigan Ave	2,200	-	2,300.00	1500	2,300		2730	2,630	2,840
Midland	500	-	-	167	167	200	200	200	200
Morning Star Fellowship	200	-	-	67	67	200	200	200	200
Naubinway	-	720.00	770.00	497	770		910	880	950
Ninth Street	2,440	2,000.00	2,055.00	2165	2,165		2570	2,470	2,680
North Goshen	10,125	8,100.00	11,233.74	9820	11,234		13330	12,820	13,890
North Leo	4,577	3,810.00	4,422.90	4270	4,423		5250	5,050	5,470
North Main St	13,606	22,578.75	13,035.75	16407	16,407		19470	18,730	20,280
Olive	3,985	5,941.41	6,263.46	5397	6,263		7430	7,150	7,740
Paoli	3,885	5,213.75	4,769.15	4623	4,769		5660	5,440	5,900
Parkview	1,000	300.00	300.00	533	533		630	610	660
Peace Community	-	-	-	0	-	200	200	200	200
Pine Grove	1,200	1,200.00	1,200.00	1200	1,200		1420	1,370	1,480
Pleasant View	19,461	19,318.82	22,505.01	20428	22,505		26700	25,690	27,820
Prairie St	11,684	7,521.53	9,740.00	9649	9,740		11560	11,120	12,040
Providence	5,600	3,000.00	13,200.00	7267	13,200		15660	-	-
Rexton	516	528.00	552.00	532	552		650	630	680
Shalom Mennonite Church	5,618	4,942.00	4,620.00	5060	5,060		6000	5,780	6,260
Shore	31,490	32,650.00	28,674.00	30938	30,938		36710	35,310	38,250
Soo Hill	3,700	-	-	1233	1,233		1460	-	-
Stutsmanville	-	-	-	0	-	200	200	200	200
Sunnyside	12,888	12,599.00	14,947.50	13478	14,948		17740	17,060	18,480
Talcum	-	-	-	0	-	200	200	200	200
True Vine Tabernacle	900	-	200.00	367	367		440	420	450
Valparaiso	6,700	2,300.00	4,595.00	4532	4,595		5450	5,240	5,680
Walnut Hill	6,440	9,131.50	6,124.75	7232	7,232		8580	8,250	8,940
Warsaw	700	525.00	545.00	590	590		700	670	730
Wasepi	1,638	1,143.81	1,512.68	1431	1,513		1790	1,730	1,870
Waterford	23,100	17,433.00	23,810.25	21448	23,810		28250	27,180	29,430
Wawasee Lakeside	-	-	-	0	-	200	200	200	200
Wildwood	2,845	2,456.58	2,043.17	2448	2,448		2900	2,790	3,030
Yellow Creek	10,273	4,386.17	5,297.00	6652	6,652		7890	7,590	8,220
Collegial Relationship (LifeSpring Fellow)	-	-	-	0	-		0	-	-
Totals	\$509,842	\$520,282	\$503,358	\$511,161	\$ 542,272	\$ 2,400	\$ 645,190	\$ 604,090	\$ 654,100
Base Minimum Amount					2,400				
Total Spending Plan			<u>605,000</u>		<u>605,000</u>		<u>645,200</u>	<u>604,078</u>	<u>654,078</u>
Amount Needed			(101,642)		\$ (60,328)				
% Needed			<u>-20.19%</u>		<u>-11.13%</u>				
Amount Over (Under) Proposed Spending Plan				2			<u>\$ (10.00)</u>	<u>\$ 12.00</u>	<u>\$ 22.00</u>