Minutes from Mission Budget Team: January 22, 2019

Conference Call: Ron Ehresman, Richard Taiwo, Renee Cox, Bill Floyd, Caryl Weinberg (Susan Wilkins could not be at the meeting though shared some thoughts prior to the meeting.)

2019 Budget Worksheet

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 2017 | 2018 | 2019 |  |
| Actual Pledged Income  | $981,031 | $1,090548. | $964,724 |  |
| Mission Allocation Number from Trustees (January) 100% | $255,302 | $210,000 | $192,945 |  |
| Mission Council Expenditure Plan: 90% | $233,339 | $191,600 | $173,650 |  |
| Planned Mission Budget Reserve:  | $21,963 | $18,400 | $19,295 |  |
| Year End Corrected Allocation from Trustees at December 31 | $215,827 | $219,097 |  |  |
|  |  |  |  |  |
| Actual Mission Spending  | $210,642 | $224,147 |  |  |
| Actual Mission Reserve (Carry Forward to next year) | $30,275 | $24,224 |  |  |

2018 Mission Budget Expenditures by percentage

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|   |  Operating Expenses | Admin | Local | Global | National | NA |   |   |
|   |  $ 11,600  |  $30,000.00  | 29500 |  $ 91,750.00  | 22500 | 6250 |   |  $ 191,600  |
|   |   |   |   |   |   |   |   |   |
|   | 6% | 0.1565762 |  $ 0.15  | 0.478862213 |  $ 0.12  |  $ 0.03  |   |   |
|   | 6% | 17% | 15% | 47% | 12% | 3.00% |   | 100% |

|  |  |
| --- | --- |
| Justice and Mercy | 11% |
| University and Youth | 18% |
| Education and Training  | 7% |
| Unreached People Groups | 32% |
| Sister Church | 4% |
| FPCE Outreach Ministries | 7% |
| Operating Expenses  | 6% |
| Mission Director Salary | 16% |

Questions:

1. Should we use the same formula for determining mission spending in 2019?

The team agreed to use the 90% formula as a guide.

1. Are the categories of spending right? (local vs global vs operating etc…)

Everyone agreed not to change anything now. Caryl reported that people often say we do too much globally and not enough locally. We agreed that simply investing more funds into local partners is not the way to do that - - And that perhaps, education on what we are actually doing be done so people realize all the local activity(s).

1. How do we achieve our 2019 budget target? (reduce spending, use mission carry forward …. New ideas?)

There were two opinions: 1) Cut giving by $17,000 to achieve the 90% goal. 2) Use carry forward to make the cut half of what it is. Richard felt we have cut the missionaries too many times recently.

1. Do we want to maintain a reserve in the Mission Carry Forward? And if so – at what level?

It would be good to have some reserve going into the upcoming year – as it is the only pot we can draw from to fund one time opportunities, or help in disasters or urgent needs of mission partners.

1. If we were given a grant of $50,000 and you had to spend it on one thing, what would be your choice? Two stated First Friends. One Build Congo Schools. One a new publishing house in Egypt. One tied for First Friends and Palestinian partners.
2. What Category(s) should we reduce from if we reduce spending? No one wanted to address this at this point!