



2019-2020 CMC Ministries Fund Proposal

The Church Board thanks all CMC participants for continued engagement—through time, talent, and money--in our congregational ministries. We invite all to consider this proposal for support of CMC Ministries in the coming year. Congregational action on the plan will take place in the congregational meeting on **June 2, 2019 (4 p.m.)** in our Fellowship Hall.

Background of proposal:

- Support of CMC Ministries Fund represents a critical investment of the collective and individual ministries of all CMC participants
- We focus on resourcing congregationally-determined mission priorities, but pay attention to actual giving patterns of our members and the expectations (stated and unstated) reflected in those patterns
- *Overall* member giving remains strong and shows minimal change in recent years. Thanks be to God!
- We are grateful that members making special contributions to the Vision Campaign are also continuing support of our main CMC Ministries Fund (aka General Fund)
- In addition to covering the proposed ministry expenses of \$1,103,774, we are seeking to build a rolling cash reserve to ensure CMC's ability to cover fixed operating expenses during months of low cash flow. As we did with last year's plan, we propose a target of raising **\$10,000 above current expenses** during the coming year.
- Note also that on top of the proposed ministry expenses, we are investing an additional \$80,500 (already raised) from Vision Campaign resources to provide part of the support to staff our expanded community outreach (Madeline & David Maldonado)

Overview of some changes embodied in this proposal:

- With the retirement of Administrative Pastor Marty Lehman, at the end of November, we shifted resources to the congregational administrator 0.8 FTE position, and have also hired a music ministries director (0.25 FTE)
- Significant cost increases in some benefits (health care, liability coverage) account for about half of the increase proposed over last year's Ministries Fund. The proposal represents an overall increase of almost 5% (\$50,000) from the 2018/19 plan.
- Increased funds to enable community outreach projects identified by Maldonados

Discuss/ask/learn:

The Board is offering three opportunities for ***open discussion*** of the proposal prior to June 2.

- Sunday, May 19, 11 a.m., hosted by Pathfinders SS, Room 300 (all welcome)
- Sunday, May 26, 8 a.m., Room 112/113
- Sunday, May 26, 11 a.m., hosted by Seekers SS, Room 108 (all welcome)

Item-line plans are also available from the Church Office during open hours.

Thanks to CMC pastors, staff, and commission members—and especially to Tina Hartman and Scott Litwiller--who invested careful & creative thought in developing & debating this proposal.

Church Board: Joe Springer, chair; Linda Christophel, Carol Grieser, Becky Bontrager Horst, Richard Kauffman, Ron Kennel, Seth Yoder; ex officio: Phil Waite, David Maldonado

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Telling the story of the CMC ministries through our spending plan.

***NOTE: All ministries' costs include staff salaries and benefits.**

Ministry Name	Ministry Description	Costs
Worship ministry	Preaching, communion, guest speakers, WGCS, music/choir, worship resources, sound/equipment, live streaming, interpreting, etc.	\$187,108
Hispanic Ministries	Sunday school resources, Bible Studies, local outreach ministries, etc.	\$38,827
Deaf Ministries	Deaf Christian Fellowship, community Deaf activities, etc.	\$25,898
Outreach Grants and Special Projects	Outreach funds to assist youth who wish to participate in MVS or Ministry Inquiry Program, assist workers abroad, Argentina ministry, CMC sponsoring local events, etc. Matching funds to match monies raised for local charities. CCYC support.	\$46,329
CMC Ministry Groups	CMC Outreach ministry groups like Hunger Concerns, Mennonite Women, CMC-Mennonite Disaster Service, etc.	\$9,970
Denominational, Area Conference support and assemblies	Contributions to MC USA Executive Board & IN-MI Conference; CMC participation in IN-MI annual sessions & MC USA conventions	\$23,000
Family Ministry	Mentor program, faith milestones, parent enrichment, children's Sunday school, Bible school, Genesis and Youth ministries, Created by God, Winter retreats for youth, summer service projects, etc.	\$121,921
Young Adult/College Ministries	Relating to College Students and young adults	\$3,750
Fellowship Ministries	Wednesday nights, celebration Sundays, baby showers, potlucks, etc.	\$35,328
Pastoral Care Ministries	Stephen Ministries, Pastoral Care Visitors, bereavement care, hospital visits, etc.	\$111,871
End of Life Ministries	Funerals, visitation, preparing for these events and services, etc.	\$62,445
Benevolence Ministries	Support for members with acute financial need (Service Fund). The Encircling Fund (for members with ongoing needs) relies on above-budget special giving.	\$6,300
Congregation-wide support expenses	<i>Expenses that cannot reliably be allocated to separate ministries:</i> Visioning, professional development, networking with campus/community/wider church, routine communication among staff & with individual members, staff supervision, congregational recordkeeping (personnel, accounting, special funds, database management), etc.	\$192,206
Church Committees, Commissions, etc.	<i>This is a measure of the cost of the congregational structure established in CMC Bylaws:</i> Church board, Commissions, committees, Vision Leadership Team meetings, follow up after meetings, managing minutes, etc.	\$36,679
Communication/Office Expenses	Copier, computers, office equipment, communication expenses, website, information/technology services, etc.	\$64,792
Amity/Building	Space for CMC ministries. GC provides an equal amount of support.	\$137,320
Total Ministry Expenses		\$1,103,744