

Notes to the FY23 Budget, for the Budget and Annual Meetings

May 2022

Mayflower Church

1. Tithes and Offerings. Represents all giving, excluding transaction fees of giving.
2. Other & Admin. Includes giving expenses (giving transaction fees, credit card giving fees, etc.), revenue from the coffee hour, etc.
3. Building Use. Licensing and building use (rentals).
4. Memorial Fund. Memorial Fund money will support expenses for social justice programming.
5. Operations. Includes expenses for Council, Stewardship, consultants, etc.
6. Faith Formation programming expenses.
7. Pastoral Care. Support for congregational care and needs, support for in-care-clergy (Mayflower ministerial track members), MARS.
8. Worship Life. Worship and music supplies.
9. Community & Belonging. Hospitality expenses including Gathering Sunday.
10. Building & Grounds. Includes utilities, equipment maintenance, property insurance, custodial services.
11. Justice. Includes:
 - a. OCWM (Our Church's Wider Mission): \$72,000, 10% of last year's giving.
 - b. Conference Dues: \$6,240.
 - c. Sanctuary and Asylum (Immigration Team): \$7,200 (1% of last year's giving).
 - d. Climate Change: \$7,200 (1% of last year's giving).
 - e. Anti-Racism: \$7,200 (1% of last year's giving).
12. Justice Teams. \$200 of support for each justice team.
13. Total Ministerial Expense. This includes all compensation and expenses related to the ministers. The Senior Minister receives a salary of \$102,643, and the Associate Minister \$59,888.
14. Staff. Includes all compensation for staff that are not ministers.
15. Other Staff Expense. Includes payroll fees, and other miscellaneous staff expenses.
16. Administrative. Expenses include equipment lease fees (copier, etc.), postage, office supplies, technology expenses, accounting fees.