

MCM Gathering 2024

Mennonite Church Manitoba

March 1 & 2, 2024

Emmanuel Mennonite Church, Winkler

Addendum

MCM Gathering 2024 Breakout Sessions



Connecting with Our Newcomer Neighbours (with Fanosie Legesse; in Sanctuary)

All of us, wherever in Manitoba we gather as congregations, recognize the increasingly multicultural nature of our communities. How can we better love and serve newcomers moving into our neighbourhoods from all around the world? Join our keynote speaker, Fanosie Legesse, Intercultural Mission Minister for MC Eastern Canada, for this practical workshop on how we can connect with and form relationships with our newcomer neighbours.

The Story of Vietnamese Mennonite Church (with Nguyen Ha; in Youth Room)

Join Nguyen Ha and other members of the Vietnamese Mennonite Church in Winnipeg as they share their story of being a diaspora congregation within Mennonite Church Manitoba. What challenges have they faced? What joys have they experienced? What can other congregations learn from their experience? Come and share in this story of mutual transformation.

Gaza: What's Going On, and How Can We Respond? (with Joanna Hiebert Bergen, Byron Rempel Burkholder; in Multi-Purpose Room)

It is now five months since the world was shocked by a brazen, deadly attack of Palestinian militants on Israeli communities near the Gaza strip, followed by an overwhelming and destructive military response from Israel's military. Join Byron Rempel-Burkholder and Joanna Hiebert Bergen of MCM's Palestine-Israel Network as they report on how partners of faith in Palestine and in Canada are navigating this crisis, invite responses, and offer some pathways towards a future of peace based on justice for all.

A Fossil Fuel Non-Proliferation Treaty: What Is It, and Why Should We Endorse It? (with Marta Bunnett Wiebe, Kenton Lobe; in North East Classroom)

The Climate Action Working Group (CAWG) of MCM has put forward a motion for MCM to sign on to a call for a Fossil Fuel Non Proliferation Treaty. (Delegates, see the resolution in the Report Book Addendum.) Bring your questions about the Treaty or the motion and join CAWG members in conversation.

Talking about Clergy Misconduct (with Jeff Friesen; in Library)

It's not something we want to talk about, but it's something every congregation *should* talk about. Join Jeff Friesen to learn how we as a regional and nationwide church understand clergy misconduct and hear about the work being done to update our clergy misconduct policy and protocols, to be called "Guiding Ministerial Leadership in the Church."

2023 MCM Board Actions



The MCM Board met eleven times in 2023. Regular meetings began with an opening and prayer. These regular meetings also ended with a time in camera which included the Executive Minister, and a time in camera without the Executive Minister. The minutes of each previous meeting were reviewed, amended as necessary, and accepted. Significant Board actions are listed below, along with the date of the meeting in which the decision was made. All approved minutes are available on the MCM website under About Us > Governance.

January 24

The Board approved a recommendation to the delegate body that Aberdeen Mennonite Church be accepted as a full member of MCM.

The Board approved a recommendation to the delegate body that St. Julian's Table be accepted as an affiliate member of MCM.

February 28

The Board approved both the Bylaws of Camp Koinonia Inc. and the Property Management Agreement with Camp Koinonia Inc.

The Board approved the minutes from the 2022 Annual Gathering for recommendation to the delegate body.

The Board appointed the individuals as recommended by the Nominating committee for presenting to the delegate body.

The Board approved the Memorandum of Understanding between Estuary Church and MCM.

The Board affirmed the Board Guiding Statement on "Creating Space."

April 25

The Board affirmed the appointment of Ed Neufeld to the MCM Board.

The Board approved the auditor's review of MCM's 2022 Financial Statements.

May 23

The Board received Carman Mennonite Church's withdrawal from MCM.

The Board received Springfield Heights Mennonite Church's withdrawal from MCM.

September 16

The Board moved to apply the Memorial fund to MCM's 2022 deficit.

October 24

The Board approved that Camp can begin work on kitchen and sewage lift station as soon as \$300,000 in funds are raised with a split of 75% collected and 25% pledged.

November 28

The Board approved the Capital Campaign team to apply to foundations for grants whose criteria we match as long as criteria does not compromise or conflict with vision and mission of Mennonite Church Manitoba.

The Board approved the revisions to Committee Terms of Reference as presented.

The Board approved the Missions Committee Terms of Reference as presented.

The Board affirmed the appointment of Sol Schlegel to the Camps with Meaning Committee.



January 21, 2024

Michael Pahl
Mennonite Church Manitoba

Request for Affiliate Membership in MCM

Michael,

River East Church (REC) would like to become an affiliate member of Mennonite Church Manitoba (MCM).

River East Church is an MB church recently removed from Mennonite Brethren Conference of Manitoba. We live and work in the Anabaptist tradition and have long supported inter-Mennonite agencies such as MCC, MDS, MWC, etc. As we value a relationship with other Anabaptist churches we would like to strengthen our connections with MCC.

Our motto is “A Jesus Community for the World.”

REC formally began in 1963 (as River East MB Church) by a group of North Kildonan MB members who saw the need for an English MB church. The church grew steadily as more MBs looked for an English language church. The proximity to MBBC also drew in professors and students. In 1990 the church split into Eastview Community Church and REMB, partly because of capacity but more because of different emphases in the vision of the church.

Currently REC has 205 members with an average Sunday attendance of about 130. The congregation has many former MB pastors and people who have served in leadership positions in the MB conference. We have teachers, professors, construction workers, social workers, business people, health care professionals, and more. Music and education are important to our members, as is service to our local and global communities. We value our connections with interconference agencies.

We value honest questions and discussions. Our guiding values are Prophecy, Wisdom and Compassion. REC has a fairly flat structure and makes major decisions as a congregation.



RIVER EAST CHURCH
A Jesus Community for the World

REC is being removed from the Manitoba MB Conference as per a vote at a Special Assembly of MBCM. The issue that brought us to this place is that we have a statement of full inclusion, including same-sex marriage and the possibility of LGBTQ+ persons in leadership. We discern people's hearts and intentions as best we can without reference to gender, wealth, racial identity or other distinctives.

Again, we value connections within the Anabaptist world and at this point we feel that REC would align well with MCM and the work being done through MCM.

Sincerely,

Reynold Redekopp
Moderator, River East Church

Resolution to the 2024 Delegate Body of Mennonite Church Manitoba

Submitted by the MCM Climate Action Working Group (CAWG)ⁱ

PREAMBLE

CAWG has, as its mandate: *To ignite the imagination of Mennonite Church Manitoba (MCM) congregations in generating personally and societally transformative actions in response to the climate crisis. The CAWG will serve as a network and resource for congregational engagement in public policy and capacity building work toward a Just Transition here in Manitoba.*

In addition to facilitating Faithful Climate Conversations in our congregations and our ongoing work on “Living More with Less”, the CAWG has agreed to, and signed, the call for a Fossil Fuel Non-Proliferation Treaty.ⁱⁱ As outlined below, CAWG is asking that MCM sign the open letter from faith leaders around the world calling governments to develop and implement a non-proliferation treaty on future fossil fuel production.ⁱⁱⁱ

RESOLUTION

WHEREAS:

- We as followers of Jesus are called to care for humanity and the earth and participate in God’s redemptive work within creation;
- The biblical call for peace embraces healing, reconciliation, and well-being in relationships with God, among human beings, among nations, and with creation;
- In keeping with our peace tradition, we understand that our ultimate allegiance is to God, and that elected governments rarely act according to the full scope of God’s justice and peace in the world. Nevertheless, we have a moral and spiritual responsibility to urge the powers towards peace, justice, and a more equitable distribution of resources;

- We are in a climate emergency that threatens the health of the life-sustaining ecosystems of our planet, primarily due to the emission of CO₂ and caused by the burning of fossil fuels;
- Climate change is increasing the frequency and intensity of hot extremes, heavy precipitation events, drought, and fire weather; deteriorating ecosystem structure and function; reducing food and water security; adversely affecting physical and mental health; compromising key infrastructure; and contributing to humanitarian crises;^{iv}
- The International Panel on Climate Change, the UN, and many other credible scientific, political, and spiritual bodies have urged governments worldwide to commit to a binding treaty to end new fossil fuel expansion and rapidly phase out fossil fuels in a fair and equitable way while ensuring a global just transition to renewable energy;
- Mennonite Church Canada has previously made the following resolutions on climate change and the care of creation:
 - 1977 Christian Stewardship of Energy Resources^v
 - 1989 Stewardship of the Earth: Resolution on Environment and Faith Issues;^{vi}
- In 2007, the delegates of Mennonite Church Canada approved an affirmation statement entitled *Caring for Creation is the Will of God*,^{vii} from which the following excerpt was taken: “We believe that God longs for the well being and health of the whole world, for all of creation is bound together and belongs to God, who creates, preserves, and redeems all things. Therefore we are called to commit ourselves to be good stewards of the earth. Our concern for faithfulness and discipleship should lead us to care for creation.”;

- In 2014 a resolution was brought to MC Canada called “Implications of the Gospel for Action on Anthropogenic Climate Change” which resulted in the following recommendation: “That MC Canada General Board establish a volunteer working group made up of constituents of MC Canada (including people with some expertise on the subject, both financial and scientific, as well as people on both sides of the issue) to study the issue of divesting from the fossil fuel industry and present a recommendation to MC Canada delegates at Assembly 2016.”;^{viii}
- In their 2022 document *Taking Action on Climate Change: The Eco-Mission of the Church in a Critical Time*,^{ix} the Executive Ministers of Mennonite Church Canada and its five regional churches - Mennonite Church Alberta, British Columbia, Eastern Canada, Manitoba, and Saskatchewan - called the church to act urgently on climate;
- In December 2023, Mennonite World Conference endorsed the FFNPT through its Creation Care Task Force;^x
- An equitable transition to renewable energy has the opportunity to provide additional benefits to all levels of society including cleaner air, better access to public transportation, more secure access to food, healthier democracies, a reduction in wasteful consumption, more ecologically sustainable energy futures, and meaningful livelihood opportunities in the renewable energy economy;
- A truly just transition would be decolonial, would be grounded in Indigenous knowledge, and would respect Indigenous rights. A just transition would incorporate principles of degrowth rather than the unlimited growth prescribed by capitalism. We know that fully transitioning to clean energy will be a challenge. However, the speed at which technologies are evolving—including technologies that allow us to reduce our overall energy consumption—and the increasing availability of financial resources to make this transition are encouraging signs.^{xi} We also know that the transition to clean energy will require the extraction of metals and rare earth minerals. In order to mitigate the need for more destructive extractive projects, it will be essential to transition to societies and lifestyles in which we are using less energy altogether.;
- Advocating to governments is but one way of acting in response to climate change and the exploitation of the earth. We also have a responsibility to take individual and collective action;
- Article 16 of the *Confession of Faith in a Mennonite Perspective* encourages churchly discernment and polity: "Decision making by consensus is a way of coming to unity in the church (see Acts 15:22). Consensus means that the church has together sought for the unity of the Spirit. The church listens carefully to all voices, majority and minority. Consensus is reached when the church has come to one mind on the matter, or when those who dissent have indicated that they do not wish to stand in the way of a group decision. Consensus does not necessarily mean complete unanimity." We must act collectively with love, without having to agree on every detail;

BE IT RESOLVED:

With prayer and conviction, we (Mennonite Church Manitoba) join other faith bodies around the world in signing the open letter of faith leaders calling on governments to develop and implement a binding Fossil Fuel Non-Proliferation Treaty.

ⁱ Members of the CAWG: Marta Bunnett Wiebe (co-chair) – Home Street Mennonite Church; Kenton Lobe (co-chair) – Charleswood Mennonite Church; Carla Bergen – Springstein Mennonite Church; Nate De Avila – Sargent Avenue Mennonite Church; Doug Dyck – Covenant Mennonite Church; Marilyn Houser Hamm – Altona Mennonite Church; Aria Klassen – Grace Mennonite Church

(Steinbach); Josiah Neufeld – Hope Mennonite Church; Sandy Plett – Pembina Mennonite Fellowship; Chris Regehr – Hope Mennonite Church; Matthew Wiens – St Julian’s Table; Michael Pahl – MCM staff liaison.

ⁱⁱ www.fossilfuel treaty.org

ⁱⁱⁱ Open Letter from Faith Leaders (<https://fossilfuel treaty.org/faith-letter>):

As leaders across diverse religious and spiritual communities around the globe, we call on governments to develop and implement a Fossil Fuel Non-Proliferation Treaty.

We have been granted a gift, an earth created in all its diversity, vitality, and abundance, for which we are called upon to be stewards. But **this role of stewardship has been overshadowed by neglect, exploitation, and unsustainable consumption that threaten the natural balance, social harmony, and existence of life on earth.**

Too many coal mines and oil and gas wells are already under production, setting the world on course to fail to meet the Paris Agreement’s goal of 1.5°C. To avoid the worst impacts of the climate crisis, we must hold ourselves, our neighbors, and our governments accountable and collectively act.

For too long, government action has been painstakingly slow and catered too much to the reckless and deceptive fossil fuel corporations, preventing meaningful and timely climate legislation. There is a glaring disconnect between countries’ approvals for continued fossil fuel expansion and their rhetoric proclaiming long-term ‘net zero’ targets, a dangerous veil to evade responsibility, delay action, and rely on unproven technologies.

The burning of coal, oil, and gas is responsible for 86% of CO2 emissions in the past decade, according to the IPCC. Just 100 companies account for more than 70% of emissions. With these emissions also come the costs of local pollution, environmental degradation, and health impacts associated with extracting, refining, transporting, and burning fossil fuels.

These costs are disproportionately paid by those who are most vulnerable to, and least historically responsible for, the consequences of climate change - lives lost, homes and farms destroyed, and millions of people displaced. It is our moral imperative to protect those most in need and to uphold the human rights of future generations by employing clean and sustainable sources of energy.

The science surrounding the most urgent danger facing humanity is undeniable: **to be good caretakers of our common home, we must act and phase out the production of fossil fuels.** Several faith institutions around the world have already divested from fossil fuel companies, now we take the next step in calling on governments to plan a global just transition.

The current scale of the climate crisis requires a cooperative global solution that addresses the fossil fuel industry directly. **We call on governments to urgently commence negotiations to develop and implement a Fossil Fuel Non-Proliferation Treaty, laying out a binding global plan to:**

1. **End expansion of any new coal, oil or gas production** in line with the best available science as outlined by the Intergovernmental Panel on Climate Change (IPCC) and the United Nations Environment Programme;
2. **Phase-out existing production of fossil fuels in a manner that is fair and equitable**, taking into account the respective dependency of countries on fossil fuels and their capacity to transition;
3. **Ensure a global just transition to 100% access to renewable energy globally**, support dependent economies to diversify away from fossil fuels, and enable all people and communities, not least the Global South, to flourish.

We hail from many faiths and beliefs, but together we can remedy the decades of negligence to safeguard our coexistence with this earth. Just as our beliefs are entrenched in religious and spiritual teachings, our response to the climate crisis must be deeply rooted in science and equity to heal the planet and people alike.

^{iv} Intergovernmental Panel on Climate Change, Sixth Assessment Report, Summary for Policymakers, February 2022.

^v [https://anabaptistwiki.org/mediawiki/index.php?title=Christian Stewardship of Energy Resources \(General Conference Mennonite Church, 1977\)](https://anabaptistwiki.org/mediawiki/index.php?title=Christian_Stewardship_of_Energy_Resources_(General_Conference_Mennonite_Church,_1977))

^{vi} [https://anabaptistwiki.org/mediawiki/index.php/Stewardship of the Earth: Resolution on Environment and Faith Issues \(General Conference Mennonite Church, Mennonite Church, 1989\)](https://anabaptistwiki.org/mediawiki/index.php/Stewardship_of_the_Earth:_Resolution_on_Environment_and_Faith_Issues_(General_Conference_Mennonite_Church,_Mennonite_Church,_1989))

^{vii} <https://www.commonword.ca/ResourceView/82/9578>

^{viii} This study was completed in 2016 and is available from Mennonite Church Canada on request.

^{ix} <https://www.commonword.ca/ResourceView/82/25290>

^x <https://mwc-cmm.org/en/stories/mwc-calls-global-energy-transition>

^{xi} For instance, Manitoba's Road to Resilience outlines a clear pathway to a fossil fuel-free future (<https://climateactionmb.ca/road2resilience/>). We know that our main obstacle to a wide-scale renewable energy transition is not the lack of will, technologies, or resources, but the resistance thrown up by the fossil fuel industry in its hunger for increased profits and the unwillingness of governments to stand in their way. Canada continues to subsidize the oil and gas industry with billions of dollars, money that could be spent on developing clean energy alternatives (https://priceofoil.org/content/uploads/2023/04/G7-Public-Finance-Briefing_OCI_April2023.pdf).

2023 Finances and 2024 Budget



2023 Finances

I would characterize 2023 as our first year of a “new normal” since the pandemic began in 2020. However, we couldn’t fully predict what this “normal” would be, as the waves of (post-) pandemic volatility were still settling.

Camps ended up well ahead in revenue, which was a very good thing as expenses were also significantly over. Better than expected donations, summer camp fees, rental revenue, and grants and subsidies put us nearly \$72,000 above budget in revenue. In terms of expenses, summer staff, casual/kitchen labour, and program costs were all well over budget, in part because of an increase in campers and rental groups, and in part because of our uncertainty in knowing how much of these would be needed. Items such as utilities and insurance increased in 2023.

Things were much more stable on the general MCM operations side. Individual donations and church forwarding were \$18,000 below budget (within 2% of budget), but this was offset by expenses being nearly \$20,000 below budget.

All this left us with a total deficit of exactly \$36,000 for 2023. This will be covered by reserve funds.

2023 gave us our clearest picture since 2019 of what a “normal” year looks like. This puts us on more solid footing as we look ahead to 2024 and beyond.

2024 Budget

On the Camps with Meaning side of our budget, I’ll highlight two things:

- For the first time in a few years, all of the Camp expenses are reflected in the Camps budget. For the past few years, we have had some Camps expenses carried on the general MCM budget, meaning the actual amount Camps has been subsidized by general MCM operations has been over \$140,000, not just the \$125,000 that has been noted on statements and budgets. This has been changed, so that all Camp expenses are on the Camps budget, while keeping the “grant” from MCM operations at \$125,000.
- Summer camp fees, rental rates, and food rates have increased for 2024 to keep pace with inflation and match what similar camps are charging.

On the general MCM operations side of our budget, you may note that:

- Anticipated revenue from congregational forwarding and individual donations is lower than budgeted last year, based on conversations with congregations and more realistic goals for individual donations.
- We will be implementing the recoup of approximately 50% of our regional church costs for Canadian Mennonite subscriptions by invoicing congregations for \$10 per subscription, as announced last year.

- We are forwarding to Mennonite Church Canada the full 30% of revenue named in our Shared Revenue Agreement with the other regional churches. You may recall that the Board decided to reduce that percentage last year to help us transition to new budget realities.
- Reductions in two areas—Congregational Resourcing and Operations—are the result of two staff transitions taking place in 2024. Melanie Neufeld is reducing her Director of Mission Engagement load from 1.0 to 0.75 FTE effective March 1, and Kathy Giesbrecht is retiring as Director of Congregational Ministries effective May 1, and this position will then be concluded.

We as MCM staff, working with the MCM Board and with counsel from the MCM Finance Committee, worked hard to try and get to a balanced budget for 2024. Unfortunately, we didn't quite get there. However, the projected deficit for 2024 is still within 1% of the total budget (0.75%), and the staffing changes taking effect in 2024 will bring further reductions in 2025 and beyond.

I am grateful to God for the generosity of our congregations and individuals within them who faithfully support our shared ministries as a regional and nationwide church. We are doing more together than any of us could ever do alone—supporting each other as congregations, supporting our pastors, and facilitating regional, nationwide, and international ministries. Thank you for your faithful generosity in 2023, and in anticipation of your continued faithful generosity in 2024. God is good!

Michael Pahl
Executive Minister
February 2024

MENNONITE CHURCH MANITOBA
FINANCIAL STATEMENTS
December 31, 2023

**STATEMENT OF REVENUE AND EXPENDITURES
FOR THE 12 MONTH PERIOD ENDED December 31, 202**

	ACTUAL YEAR TO DATE \$	BUDGET YEAR TO DATE \$	OVER (UNDER) BUDGET \$	BUDGET CURRENT YEAR \$
REVENUE				
Revenue - Individual Donations	\$48,876	\$60,000	(\$11,124)	\$60,000
Revenue - Individual Donations (MC Canad	\$29,433	\$25,000	\$4,433	\$25,000
Revenue - Church Giving	\$902,564	\$910,000	(\$7,436)	\$910,000
Revenue - Relational Witness Giving	\$65,203	\$50,000	\$15,203	\$50,000
Revenue - Candian Mennonite Subscription	\$3,850	\$12,000	(\$8,150)	\$12,000
Revenue - Camp Koinonia Donations	\$5,750	\$20,000	(\$14,250)	\$20,000
Revenue - Interest Income	\$0	\$500	(\$500)	\$500
TOTAL OPERATING FUND REVENUE	\$1,055,677	\$1,077,500	(\$21,823)	\$1,077,500
CHURCH MINISTRY SUPPORT				
Mennonite Church Canada - Operating	\$269,271	\$269,271	\$0	\$269,271
Mennonite Church Canada - Relational Witn	\$65,203	\$50,000	\$15,203	\$50,000
Camps with Meaning - Grant	\$125,000	\$125,000	\$0	\$125,000
Camp Koinonia	\$5,750	\$20,000	(\$14,250)	\$20,000
PARTNER MINISTRY SUPPORT				
Canadian Mennonite University	\$77,496	\$77,500	(\$4)	\$77,500
Inter-Mennonite Chaplaincy Association	\$6,556	\$6,556	\$0	\$6,556
Canadian Mennonite	\$48,035	\$49,289	(\$1,254)	\$49,289
	\$597,311	\$597,616	(\$305)	\$597,616
OPERATING FUND EXPENDITURES				
Executive (Schedule 1)	\$136,812	\$136,903	(\$91)	\$136,903
Leadership Resourcing (Schedule 2)	\$91,546	\$91,702	(\$156)	\$91,702
Mission Resourcing (Schedule 3)	\$63,680	\$68,231	(\$4,551)	\$68,231
Congregational Resourcing (Schedule 4)	\$48,312	\$48,049	\$263	\$48,049
Operations (Schedule 5)	\$162,648	\$180,363	(\$17,715)	\$180,363
Occupancy (Schedule 6)	(\$21,787)	(\$24,070)	\$2,283	(\$24,070)
Internally Restricted Funds (Schedule 7)	\$0	\$0	\$0	\$0
Total Operating Fund Expenditures	\$481,211	\$501,178	(\$19,967)	\$501,178
Net Surplus/(Deficit) from Operations	(\$22,846)	(\$21,294)	(\$1,552)	(\$21,294)
Camps with Meaning Gain/(Loss)	(\$13,155)	\$25,450	(\$38,605)	\$25,450
Transfers (to)/from Reserves	\$0	\$0	\$0	\$0
Net Operating Fund revenue (expenditures)	(\$36,000)	\$4,156	(\$40,156)	\$4,156

**SCHEDULE OF EXPENDITURES
FOR THE 12 MONTH PERIOD ENDED December 31, 202**

	ACTUAL YEAR TO DATE \$	BUDGET YEAR TO DATE \$	OVER (UNDER) BUDGET \$	BUDGET CURRENT YEAR \$
Executive (Schedule 1)				
Revenue - Dues, Fees, Donations, Recoveri	(\$400)	\$0	(\$400)	\$0
Staff Salary & Payroll Expenses	\$126,942	\$126,903	\$39	\$126,903
Staff Travel and Expenses	\$3,440	\$4,250	(\$810)	\$4,250
Staff Professional Development	\$93	\$750	(\$657)	\$750
Council & Committee Travel & Expenses	\$3,788	\$3,500	\$288	\$3,500
Special Projects	\$2,950	\$1,500	\$1,450	\$1,500
	<u>\$136,812</u>	<u>\$136,903</u>	<u>(\$91)</u>	<u>\$136,903</u>
Leadership Resourcing (Schedule 2)				
Revenue - Dues, Fees, Donations, Recoveri	(\$5,440)	(\$5,500)	\$60	(\$5,500)
Revenue - Interest, IR Transfer	(\$1,797)	(\$4,500)	\$2,703	(\$4,500)
Staff Salary & Payroll Expenses	\$87,321	\$87,952	(\$631)	\$87,952
Staff Travel and Expenses	\$6,552	\$5,250	\$1,302	\$5,250
Staff Professional Development	\$313	\$500	(\$187)	\$500
Education & Training	\$4,597	\$8,000	(\$3,403)	\$8,000
	<u>\$91,546</u>	<u>\$91,702</u>	<u>(\$156)</u>	<u>\$91,702</u>
Mission Resourcing (Schedule 3)				
Revenue - Dues, Fees, Donations, Recoveri	(\$8,249)	(\$8,500)	\$251	(\$8,500)
Staff Salary & Payroll Expenses	\$54,186	\$55,781	(\$1,595)	\$55,781
Staff Travel and Expenses	\$4,873	\$6,700	(\$1,827)	\$6,700
Staff Professional Development	\$410	\$250	\$160	\$250
Church Sponsorship	\$5,167	\$6,000	(\$833)	\$6,000
Program Expenses	\$7,292	\$8,000	(\$708)	\$8,000
	<u>\$63,680</u>	<u>\$68,231</u>	<u>(\$4,551)</u>	<u>\$68,231</u>

**SCHEDULE OF EXPENDITURES
FOR THE 12 MONTH PERIOD ENDED December 31, 202**

	ACTUAL YEAR TO DATE \$	BUDGET YEAR TO DATE \$	OVER (UNDER) BUDGET \$	BUDGET CURRENT YEAR \$
Congregational Resourcing (Schedule 4)				
Revenue - Dues, Fees, Donations, Recoveri	(\$28,361)	(\$28,250)	(\$111)	(\$28,250)
Transfers in - Restricted Funds	\$0	\$0	\$0	\$0
Staff Salary & Payroll Expenses	\$39,721	\$39,799	(\$78)	\$39,799
Staff Travel and Expenses	\$846	\$1,250	(\$404)	\$1,250
Staff Professional Development	\$212	\$250	(\$38)	\$250
Circle of God's People	\$4,975	\$5,000	(\$25)	\$5,000
FL Choirs	\$15,319	\$12,000	\$3,319	\$12,000
Program Expenses	\$15,600	\$18,000	(\$2,400)	\$18,000
	<u>\$48,312</u>	<u>\$48,049</u>	<u>\$263</u>	<u>\$48,049</u>
Operations (Schedule 5)				
Revenue - Dues, Fees, Donations, Recoveri	(\$8,057)	(\$8,000)	(\$57)	(\$8,000)
Staff Salary & Payroll Expenses	\$117,896	\$126,413	(\$8,517)	\$126,413
Staff Travel and Expenses	\$2,153	\$6,200	(\$4,047)	\$6,200
Staff Professional Development	\$0	\$750	(\$750)	\$750
Office & Admin Expenses	\$18,661	\$27,000	(\$8,339)	\$27,000
Legal & Audit Expenses	\$26,117	\$20,000	\$6,117	\$20,000
Program Expenses	\$5,878	\$8,000	(\$2,122)	\$8,000
	<u>\$162,648</u>	<u>\$180,363</u>	<u>(\$17,715)</u>	<u>\$180,363</u>
Occupancy Costs (Schedule 6)				
Rental Income - Office	(\$61,480)	(\$65,200)	\$3,720	(\$65,200)
Rent & Common Area Costs	\$26,746	\$26,630	\$116	\$26,630
Office & Building Maintenance	\$7,731	\$8,000	(\$269)	\$8,000
Insurance	\$5,216	\$6,500	(\$1,284)	\$6,500
	<u>(\$21,787)</u>	<u>(\$24,070)</u>	<u>\$2,283</u>	<u>(\$24,070)</u>
Internally Restricted Funds (Schedule 7)				
Donations to Internally Restricted Funds	\$0	\$0	\$0	\$0
Transfer from Internally Restricted Funds	\$0	\$0	\$0	\$0
Internally Restricted Fund Expenses	\$0	\$0	\$0	\$0
Transfer to Internally Restricted Funds	\$0	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

BALANCE SHEET
AS AT December 31, 2023

	ACTUAL CURRENT YEAR \$
Current Assets	
Cash and Cash Equivalents	\$84,427
Accounts Receivable	\$211,814
Prepaid Expenses	\$39,305
Short Term Investments	\$232,020
TOTAL CURRENT ASSETS	\$567,566
Long Term Assets	
Capital Assets	\$3,624,862
Capital Asset Impairment (CK)	(\$73,195)
Accumulated Depreciation	(\$3,203,933)
Loan Receivable (J Funk)	\$2,500
TOTAL LONG TERM ASSETS	\$350,234
TOTAL ASSETS	\$917,800
Current Liabilities	
Accounts Payable	\$146,692
Accrued Accounts Payable	\$20,610
CEBA Loan	\$60,000
GST Payable	\$11,581
Unearned Revenue	\$10,837
TOTAL CURRENT LIABILITIES	\$249,720
Equity	
General Operating Equity	(\$37,600)
General Capital Equity	\$381,108
Restricted Fund Equity	\$324,573
TOTAL EQUITY	\$668,080
TOTAL LIABILITES + EQUITY	\$917,800

CAMPS WITH MEANING
STATEMENT OF OPERATIONS
12 MONTHS ENDED December 31, 2023

	ACTUAL	BUDGET	OVER	BUDGET
	YEAR TO	YEAR TO	(UNDER)	CURRENT
	DATE	DATE	BUDGET	YEAR
	\$	\$	\$	\$
CAMPING MINISTRIES				
Revenue				
MCM Grant	\$125,000	\$125,000	\$0	\$125,000
Donations and Fundraising	\$91,399	\$85,000	\$6,399	\$85,000
Summer Staff Sponsorship	\$18,311	\$12,000	\$6,311	\$12,000
Summer Camp Fees	\$249,379	\$235,000	\$14,379	\$235,000
Rental Revenue	\$466,005	\$451,500	\$14,505	\$451,500
Merchandise Sales	\$4,085	\$4,000	\$85	\$4,000
Government Grants & Subsidies	\$65,090	\$35,000	\$30,090	\$35,000
Miscellaneous Revenue	\$68	\$0	\$68	\$0
Total Revenue	\$1,019,336	\$947,500	\$71,768	\$947,500
Expenses				
Staff Salary & Payroll Expenses	\$410,352	\$420,000	(\$9,648)	\$420,000
Casual & Kitchen Labour	\$92,709	\$52,000	\$40,709	\$52,000
Summer Staff	\$91,255	\$60,000	\$31,255	\$60,000
Staff Travel and Expenses	\$5,283	\$6,250	(\$967)	\$6,250
Staff Professional Development	\$25	\$0	\$25	\$0
Office and Admin Expenses	\$11,586	\$19,000	(\$7,414)	\$19,000
Advertising & Promoton	\$30,274	\$24,000	\$6,274	\$24,000
Animal Care and Feed	\$3,773	\$2,500	\$1,273	\$2,500
Repairs and Maintenance	\$63,729	\$53,500	\$10,229	\$53,500
Food - Rental Groups	\$51,185	\$53,200	(\$2,015)	\$53,200
Food - Summer Camp	\$28,456	\$30,000	(\$1,544)	\$30,000
Rental Program Costs	\$714	\$3,000	(\$2,286)	\$3,000
Program Costs	\$86,902	\$52,000	\$34,902	\$52,000
Utilities	\$58,537	\$42,000	\$16,537	\$42,000
Property Taxes	\$14,879	\$15,000	(\$121)	\$15,000
Insurance	\$77,441	\$60,500	\$16,941	\$60,500
Vehicles	\$5,387	\$9,100	(\$3,713)	\$9,100
Campership Expense	\$0	\$20,000	(\$20,000)	\$20,000
Total Expenses	\$1,032,491	\$922,050	\$110,441	\$922,050
TOTAL CAMP INCOME/(DEFICIT)	(\$13,155)	\$25,450	(\$38,673)	\$25,450

MENNONITE CHURCH MANITOBA

2024 BUDGET

see notes at end

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	1
REVENUE				
Revenue - Congregational Forwarding	\$910,000	\$902,564	\$875,000	2
Revenue - Individual Donations	\$60,000	\$48,876	\$50,000	3
Revenue - Individual Donations (MC Can Direct)	\$25,000	\$29,433	\$30,000	4
Revenue - Relational Witness Giving	\$50,000	\$65,203	\$60,000	5
Revenue - Canadian Mennonite Subscriptions	\$12,000	\$3,850	\$23,000	6
Revenue - Camp Koinonia Donations	\$20,000	\$5,750	\$10,000	7
Revenue - Interest Income	\$500	\$0	\$0	
Total Operating Fund Revenue	\$1,077,500	\$1,055,677	\$1,048,000	
CHURCH MINISTRY SUPPORT				
Mennonite Church Canada - Operating	\$269,271	\$269,271	\$294,262	8
Mennonite Church Canada - Relational Witness	\$50,000	\$65,203	\$60,000	5
Camps with Meaning - Grant	\$125,000	\$125,000	\$125,000	9
Camp Koinonia	\$20,000	\$5,750	\$10,000	7
PARTNER MINISTRY SUPPORT				
Canadian Mennonite University	\$77,500	\$77,496	\$77,500	
Inter-Mennonite Chaplaincy Association	\$6,556	\$6,556	\$6,753	
Canadian Mennonite	\$49,289	\$48,035	\$45,339	
Total Church and Partner Ministry Support	\$597,616	\$597,311	\$618,854	
OPERATING FUND EXPENDITURES				
Executive (Schedule 1)	\$136,903	\$136,812	\$140,090	
Leadership Resourcing (Schedule 2)	\$91,702	\$91,546	\$96,259	
Mission Resourcing (Schedule 3)	\$68,231	\$63,680	\$49,961	
Congregational Resourcing (Schedule 4)	\$48,049	\$48,312	\$31,500	
Operations (Schedule 5)	\$180,363	\$162,648	\$145,758	
Occupancy (Schedule 6)	(\$24,070)	(\$21,787)	(\$17,620)	
Internally Restricted Funds (Schedule 7)	\$0	\$0	\$0	
Total Operating Fund Expenditures	\$501,178	\$481,211	\$445,948	
Net Surplus/(Deficit) from Operations	(\$21,294)	(\$22,846)	(\$16,802)	
Camps with Meaning Gain/(Loss)	\$25,450	(\$13,155)	\$677	
Transfers (to)/from Reserves	\$0	\$0	\$0	
TOTAL MCM SURPLUS (DEFICIT)	\$4,156	(\$36,000)	(\$16,125)	

	BUDGET 2023	ACTUAL 2023	BUDGET 2024
Executive (Schedule 1)			
Revenue - Dues, Fees, Donations, Recoveries	\$0	(\$400)	(\$250)
Staff Salary & Payroll Expenses	\$126,903	\$126,942	\$129,840 ¹⁰
Staff Travel and Expenses	\$4,250	\$3,440	\$4,000
Staff Professional Development	\$750	\$93	\$500
Council & Committee Travel & Expenses	\$3,500	\$3,788	\$4,500
Special Projects	\$1,500	\$2,950	\$1,500
	<hr/>	<hr/>	<hr/>
	\$136,903	\$136,812	\$140,090
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Leadership Resourcing (Schedule 2)

Revenue - Dues, Fees, Donations, Recoveries	(\$5,500)	(\$5,440)	(\$3,250)
Revenue - Interest, IR Transfer	(\$4,500)	(\$1,797)	(\$3,000)
Staff Salary & Payroll Expenses	\$87,952	\$87,321	\$90,159 ¹¹
Staff Travel and Expenses	\$5,250	\$6,552	\$5,500
Staff Professional Development	\$500	\$313	\$500
Education & Training	\$8,000	\$4,597	\$6,350
	<hr/>	<hr/>	<hr/>
	\$91,702	\$91,546	\$96,259
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Mission Resourcing (Schedule 3)

Revenue - Dues, Fees, Donations, Recoveries	(\$8,500)	(\$8,249)	(\$2,000)
Staff Salary & Payroll Expenses	\$55,781	\$54,186	\$40,711 ¹²
Staff Travel and Expenses	\$6,700	\$4,873	\$3,000
Staff Professional Development	\$250	\$410	\$250
Church Sponsorship	\$6,000	\$5,167	\$6,000
Program Expenses	\$8,000	\$7,292	\$2,000
	<hr/>	<hr/>	<hr/>
	\$68,231	\$63,680	\$49,961
	<hr/>	<hr/>	<hr/>

	BUDGET 2023	ACTUAL 2023	BUDGET 2024
Congregational Resourcing (Schedule 4)			
Revenue - Dues, Fees, Donations, Recoveries	(\$28,250)	(\$28,361)	(\$16,500)
Transfers in - Restricted Funds	\$0	\$0	(\$14,000)
Staff Salary & Payroll Expenses	\$39,799	\$39,721	\$26,900 ¹⁴
Staff Travel and Expenses	\$1,250	\$846	\$500
Staff Professional Development	\$250	\$212	\$100
Circle of God's People	\$5,000	\$4,975	\$5,000
FL Choirs	\$12,000	\$15,319	\$15,000
Program Expenses	\$18,000	\$15,600	\$14,500
	<u>\$48,049</u>	<u>\$48,312</u>	<u>\$31,500</u>
Operations (Schedule 5)			
Revenue - Dues, Fees, Donations, Recoveries	(\$8,000)	(\$8,057)	(\$5,000)
Staff Salary & Payroll Expenses	\$126,413	\$117,896	\$104,008 ¹⁵
Staff Travel and Expenses	\$6,200	\$2,153	\$2,000
Staff Professional Development	\$750	\$0	\$500
Office & Admin Expenses	\$27,000	\$18,661	\$17,250
Legal & Audit Expenses	\$20,000	\$26,117	\$22,000
Program Expenses	\$8,000	\$5,878	\$5,000
	<u>\$180,363</u>	<u>\$162,648</u>	<u>\$145,758</u>
Occupancy Costs (Schedule 6)			
Rental Income - Office	(\$65,200)	(\$61,480)	(\$58,000) ¹⁶
Rent & Common Area Costs	\$26,630	\$26,746	\$27,130
Office & Building Maintenance	\$8,000	\$7,731	\$8,000
Insurance	\$6,500	\$5,216	\$5,250
	<u>(\$24,070)</u>	<u>(\$21,787)</u>	<u>(\$17,620)</u>
Internally Restricted Funds (Schedule 7)			
Donations to Internally Restricted Funds	\$0	\$0	\$0
Transfer from Internally Restricted Funds	\$0	\$0	\$0
Internally Restricted Fund Expenses	\$0	\$0	\$0
Transfer to Internally Restricted Funds	\$0	\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

NOTES:

1. The 2024 budget includes a 1.5% cost of living increase for salaries. All travel includes \$50/tonneCO2 toward MC Canada carbon offset program.
2. The projected reduction in Church Forwarding is based on information from MCM congregations regarding their projected forwarding to MCM for our shared ministries.
3. The Individual Giving projection is reduced for 2024. The MCM Board encourages donors to give to support our shared ministries.
4. Individual Giving (MC Can Direct) reflects donations given by MCM individuals to MC Canada. MCM congregations are asked to forward their giving to MCM, which passes on a percentage to MC Canada, according to the Shared Revenue Agreement among Regional Churches. This is included in our budget because this amount is credited toward our commitment to MC Canada.
5. Relational Witness Giving reflects donations given by MCM congregations and individuals to MC Canada International Witness partners and projects. This is a "flow-through" amount: whatever comes in goes out to MC Canada IW.
6. As announced in 2023, MCM will invoice congregations in 2024 at the rate of \$10/subscription to pay for approximately half of the regional church cost of Canadian Mennonite subscriptions.
7. Camp Koinonia Inc., which manages Camp Koinonia, is a related business of MCM. Camp Koinonia Inc. is responsible for managing all of the expenses relating to Camp Koinonia not directly related to implementing Camps With Meaning programs. Mennonite Church Manitoba can receive donations directed to Camp Koinonia for this broader purpose and flow them through to Camp Koinonia Inc.
8. The amount we forward to MC Canada for our shared nationwide ministries is determined by our Shared Revenue Agreement with the other Regional Churches. This agreement currently stipulates that MCM forwards 30% of our undesignated church and individual giving, with individual giving direct to MC Canada being credited to our commitment. In 2023 the MCM Board decided to reduce our MC Canada forwarding to 27.5% of this revenue; for 2024 this is brought back up to 30%.
9. The Camps With Meaning - Grant is the amount Camps with Meaning is subsidized by general MCM operations.
10. The Executive Office salary and benefits includes the Executive Minister (1.0 FTE) and the Administrative Assistant (0.5 FTE).
11. The Leadership Resourcing salary and benefits includes the Co-Directors of Leadership Ministries (0.5 FTE each).
12. The Mission Resourcing salary and benefits includes the Director of Mission Engagement (0.5 FTE; the remainder is under Operations). The portion of the Director of Camps with Meaning that had been here up to 2023 (0.2 FTE) has now been entirely subsumed in the Camps budget.
13. The Congregational Resourcing area includes a number of shared ministries and resourcing events, some of which are one-time items, so its budget for both revenue and program expenses can fluctuate significantly from year to year.
14. The Congregational Resourcing salary and benefits includes the Director of Congregational Ministries (0.5 FTE). With the current Director retiring at the end of April 2024, this position will be concluded.
15. The Operations salary and benefits includes the Associate Director of Communications (0.3 FTE; the other 0.3 is covered under Camps), and the Director of Mission Engagement (0.5 FTE until the end of February, 0.25 after that; the other 0.5 is under Mission). Also included here are salaries and contracts for services shared with MC Canada: financial services, payroll services, IT, and reception.
16. There is a slight reduction in expected rental revenue for our second floor office space due to an adjusted lease agreement with Mennonite Disaster Service. The new agreement is based on a more accurate square footage.

CAMPS WITH MEANING 2024 BUDGET

see notes at end

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	1
REVENUE				
MCM Grant	\$125,000	\$125,000	\$125,000	2
Donations and Fundraising	\$85,000	\$91,399	\$75,000	
Summer Staff Sponsorship	\$12,000	\$18,311	\$13,000	
Summer Camp Fees	\$228,000	\$230,725	\$237,500	3
Retreat fees	\$0	\$13,979	\$14,000	
SLT Tuition	\$7,000	\$4,675	\$6,800	
Rental Revenue	\$451,500	\$466,005	\$530,000	4
Merchandise Sales	\$4,000	\$4,085	\$5,250	
Government Grants & Subsidies	\$35,000	\$65,090	\$75,500	
Miscellaneous Revenue	\$0	\$68	\$0	
Total Revenue	\$947,500	\$1,019,336	\$1,082,050	
EXPENSES				
Staff Salary & Payroll Expenses	\$472,000	\$503,061	\$539,682	5
Summer Staff	\$60,000	\$91,255	\$90,000	
Staff Travel and Expenses	\$6,250	\$5,283	\$7,500	
Staff Professional Development	\$0	\$25	\$500	
Office and Admin Expenses	\$19,000	\$11,586	\$23,000	
Advertising & Promoton	\$17,000	\$17,142	\$18,500	
Banquet expenses	\$7,000	\$8,564	\$8,200	
Merch purchases	\$0	\$4,569	\$4,500	
Animal Care and Feed	\$2,500	\$3,773	\$3,500	
Repairs and Maintenance	\$53,500	\$63,729	\$60,500	
Food - Rental Groups	\$53,200	\$51,185	\$53,000	
Food - Summer Camp	\$30,000	\$28,456	\$30,000	
Rental Program Costs	\$3,000	\$714	\$3,000	
Summer Program Costs	\$45,000	\$61,367	\$61,000	
SLT	\$0	\$2,489	\$3,000	
ADV Retreat	\$1,000	\$4,813	\$5,000	
Birding Retreat expenses	\$0	\$9,084	\$9,000	
Staff Training	\$6,000	\$7,359	\$8,400	
Utilities	\$42,000	\$58,537	\$51,000	
Property Taxes/Leases	\$15,000	\$16,670	\$17,791	
Insurance	\$60,500	\$77,441	\$78,000	
Vehicles	\$9,100	\$5,387	\$6,300	
Total Expenses	\$922,050	\$1,032,491	\$1,081,373	
TOTAL CAMPS SURPLUS (DEFICIT)	\$25,450	(\$13,155)	\$677	

NOTES:

1. There have been changes to how some lines are accounted compared with previous years, so not all 2024 lines match exactly with 2023.
2. The MCM Grant is the amount Camps with Meaning is subsidized by general MCM operations.
3. Summer Camp Fees reflect a \$10/application rate increase.
4. Rental revenue reflects a 20% increase in rental rates, plus a \$0.50-2.00/meal increase in meal rates.
5. The 2024 budget includes a 1.5% cost of living increase for salaries. This line also includes non-salaried kitchen staff.