

## Western Waters District Proposed 2024 Budget

### Income

- Ministry Shares: \$170,000 - *The difference between Ministry Shares (\$155,000) and the Ministry Shares on the Budget (\$170,000) is the 10 churches that are leaving the district at the end of the year (\$15,000). We are expecting a share of the conference ministry shares that the Disaffiliating Churches are paying in as they leave. That amount should exceed \$15,000 and will be applied to 2024 ministry shares. We do not know what that amount is as of today.*
- Muskegon Shares: \$6,000 *(see Muskegon Methodist Ministry below – only Muskegon County Churches pay into this, although they may take donations.)*
- Conference Distribution: \$25,000 *(See Native American Elders Program below.)*
- Other Income: \$1,000
- Local Church Mission Offerings & Direct Gifts

**Total Income: \$202,000**

### Expenses

- Missions Programs: \$75,000 – *support of missions, including NECM, SECOM, Immigration Law and Justice (formerly JFON), La Nueva Esperanza UMC, Thrive Refugee resettlement, MAP, Pathfinders, UMCH, and \$25,000 available for local church Missions grants.*
- Church Support and Ministry: \$17,500 – *tech support for churches and \$10,000 available for local church emerging ministry grants.*
- Native American Elders Program (NAEP): \$37,000 – *nutritional meals and programming for Native American Senior Citizens, note \$25,000 comes from the Annual Conference (see above).*
- ReadGR Program: \$25,000 – *helping inner city kids have access to books.*
- Youth and Youth Adult Ministries: \$10,000 – *support of camp scholarships, youth ministries, and campus ministries*
- Muskegon Methodist Ministry (MMM): \$6,000 – *revenue collected from Muskegon churches (see above) to be used in the Muskegon area.*
- Leadership Training: \$4,000 – *events, retreats, and programs for laity and clergy, including Lay Servant Ministries.*
- Admin: \$17,000 – *administration of the district, including meeting costs and employing a treasurer*
- DS Discretionary Fund: \$10,500 – *to be utilized when emergencies and needs develop, long-term solutions will need to go through the grant process.*

**Total Expenses: \$202,000**