

**Western Waters District, Michigan Conference UMC
PROPOSED 2025 BUDGET**

<u>INCOME</u>	<u>Amount</u>	<u>Budget %</u>
District Ministry Shares	\$ 155,000	
Muskegon Methodist Min. Shares	4,480	
Conference Grant (NAEP)	25,000	
Program Income	9,000	
Interest Income	3,000	
Other Income	1,000	
Total Income	<u><u>\$ 197,480</u></u>	

<u>EXPENSE</u>		
Program Expenses:		
Youth & Young Adult Programs	\$ 10,000	
Native American Elders Program	53,250	
Muskegon Methodist Min. Program	6,000	
Restoration Church Expenses	6,000	
Total Program Expenses	<u><u>\$ 75,250</u></u>	38%
 Mission Support Grants:		
LaNueva Church	20,000	
Ministry Leadership Grants	14,630	
Mission Grants	55,000	
DS Discretionary Fund	10,500	
Total Mission Support Grants	<u><u>\$ 100,130</u></u>	51%
 Admin (leadership, staff, tech, ins)	 22,100	 11%
Total Expense	<u><u>\$ 197,480</u></u>	

Income:

- District Ministry Shares: \$155,000 (no more than 6% increase over 2024).
- Muskegon Methodist Ministry Shares: \$4,480 (\$4 per person x # members). Only Muskegon County churches pay into this, although anyone can make a donation.
- Conference Grant: \$25,000 for the Native American Elders Program (see below).

TOTAL INCOME: \$197,480

Expense:

- Youth and Young Adult Ministries: \$10,000 - support for youth and college ministries.
- Native American Elders Program (NAEP): \$53,250 - nutritional meals and programming for Native American Senior Citizens. Note: \$25,000 is provided by a conference grant (see above).
- Mission Support Grants include NECOM, SECOM, Immigration Law and Justice (formerly JFON), La Nueva Esperanza UMC, Thrive Refugee resettlement, MAPS, Pathfinders, UMCH, Family Promise of the Lakeshore.
- Grants are available for local church missions, technology, leadership development and disaster response.
- DS Discretionary Fund: \$10,500 to be utilized when emergencies and needs develop, long-term funding solutions must go through the grant process.
- Admin: \$22,100 - insurance, supplies, staff, technology and leadership training events, retreats, and programs for laity and clergy, including Lay Servant Ministries.

TOTAL EXPENSE: \$197,480