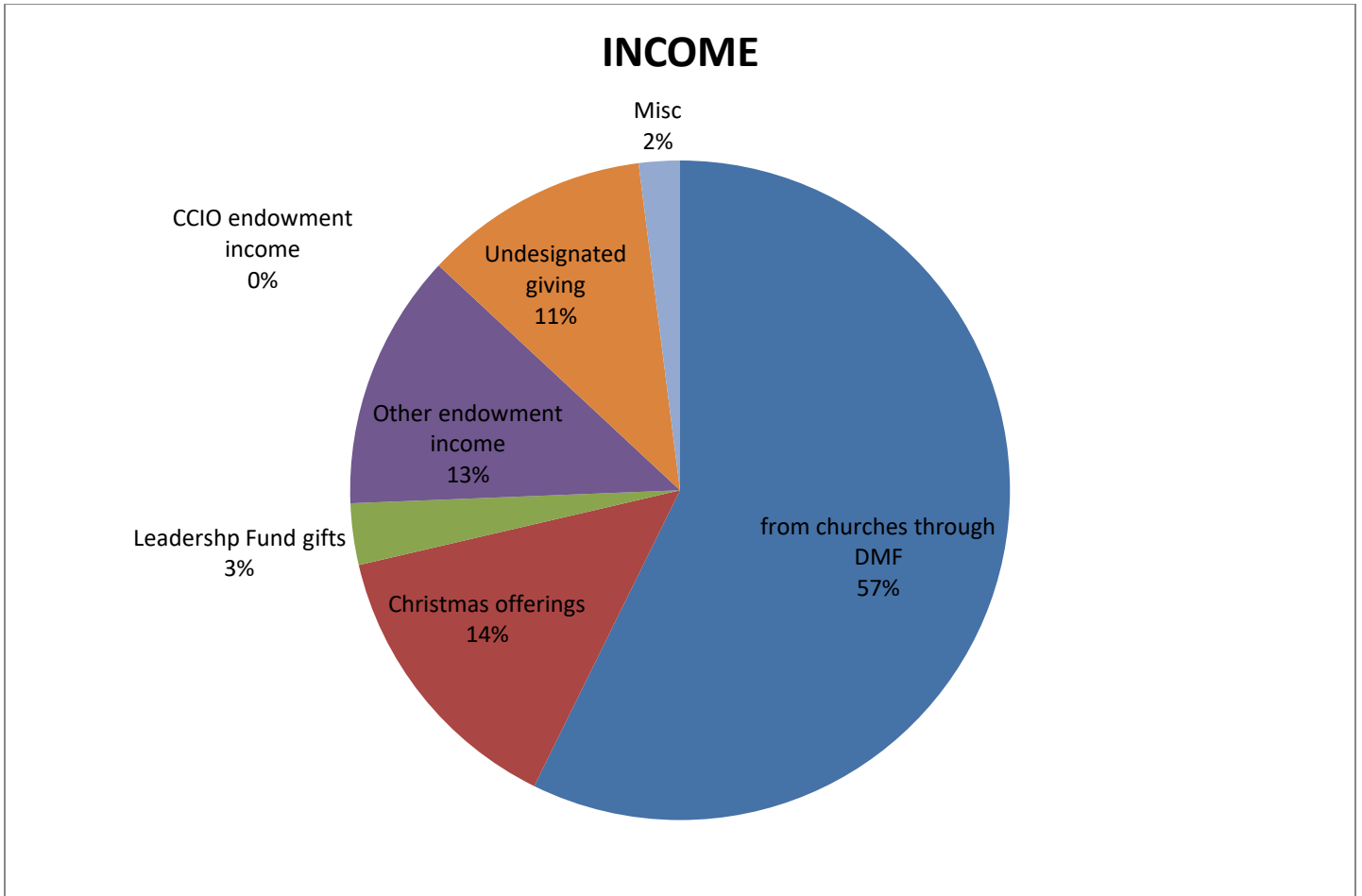


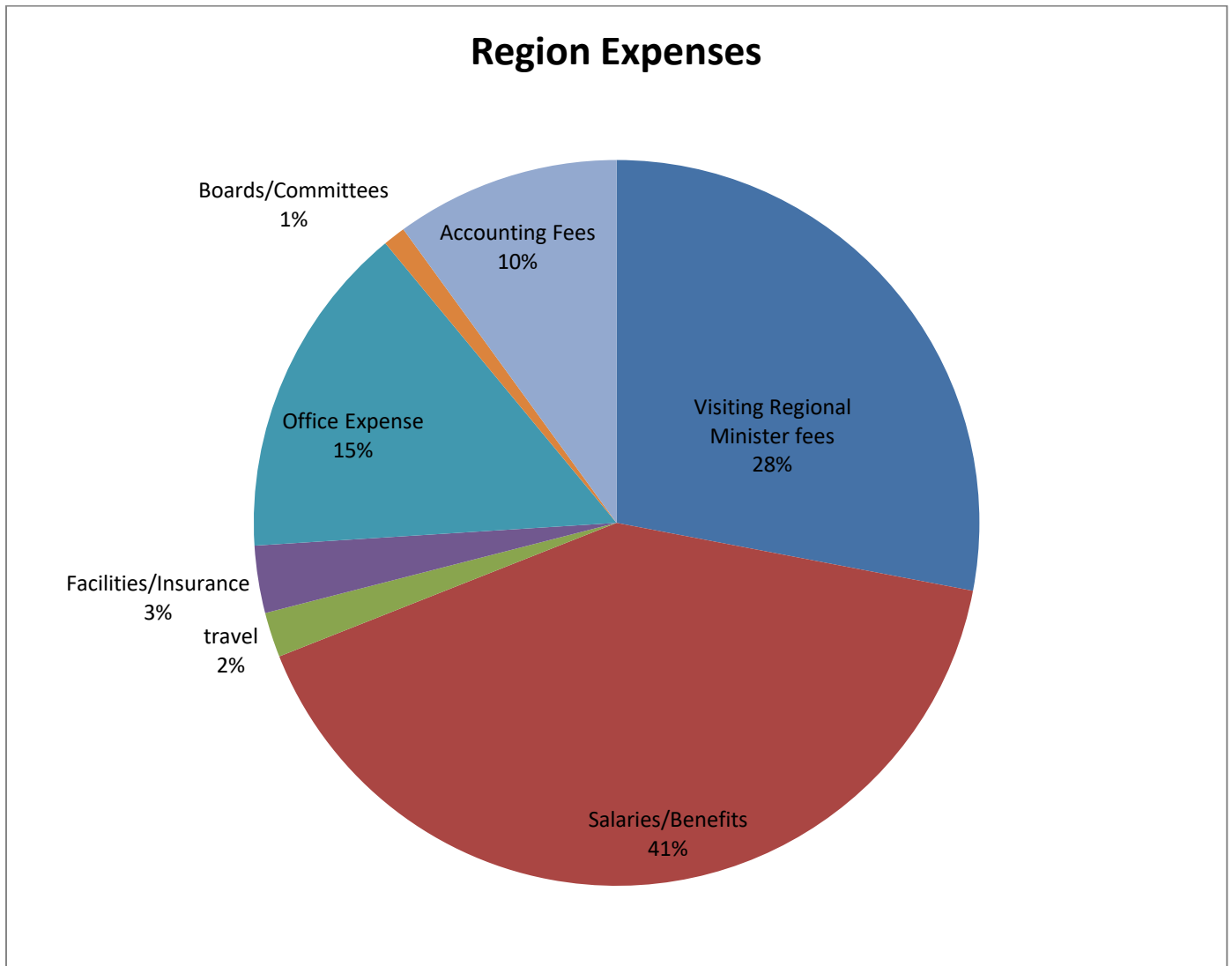
CHRISTIAN CURCH IN OHIO (Disciples of Christ)
2020 NARRATIVE BUDGET

REGIONAL OFFICE MINISTRY INCOME:



Giving from churches through Disciples Mission Fund	\$170,000	58%
Special Christmas Offerings from churches	\$ 40,000	14%
Leadership Fund individual gifts	\$ 10,000	3%
Other endowment income from Christian Church Foundation	\$ 37,035	13%
CCIO endowment income (income will be restored in 2021)	\$ 0	
Undesignated giving (all other gifts and offerings)	\$ 35,000	11%
Misc	\$ 4,300	2%
TOTAL	\$296,335	

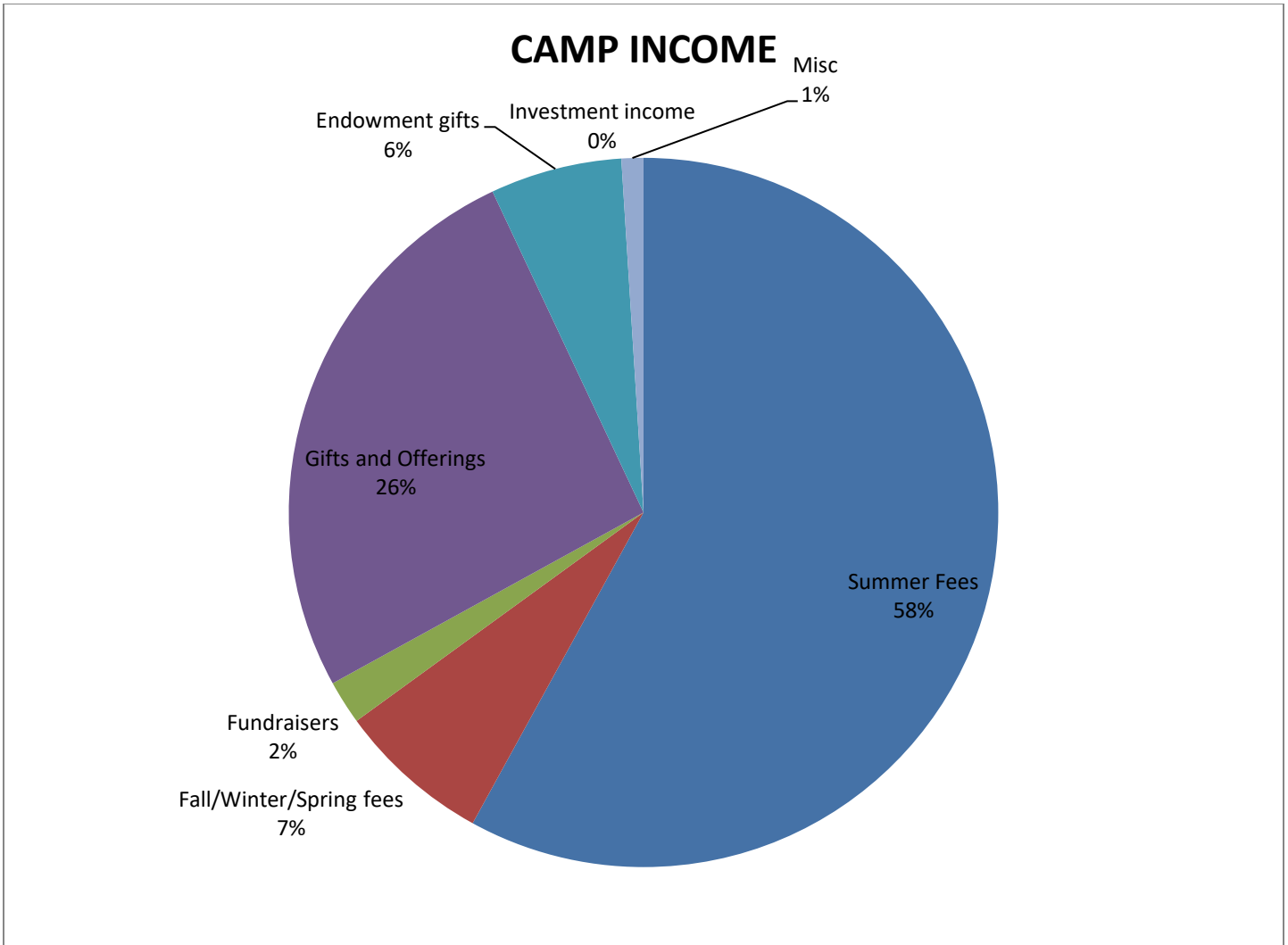
REGIONAL OFFICE MINISTRY EXPENSES:



<u>Visiting Regional Minister fees</u>	\$ 82,673	28%
Paid to Indiana, Michigan, Kentucky, and West Virginia regions Supports all Regional minister work with churches, including: Search and Call, crisis intervention, installations, ordinations, etc.		
<u>Salaries/Benefits (including new program director)</u>	\$120,809	41%
Jennie Stoddart Bernard and a part-time program director who will focus on summer camp programs and coordinating regional ministries until a new Regional Minister for Ohio is called. Program director will begin work in January-February, 2020		
<u>Travel for Visiting Regional Ministers and support staff</u>	\$ 6,500	2%
Visiting regional ministers work with churches and clergy		
<u>Facilities and insurance for Regional Office</u>	\$ 9,324	3%
The Regional office is now at Camp Christian		
<u>Regional Office supplies and expenses</u>	\$ 42,770	15%
Materials for churches, websites, communications, etc.		
<u>Board and committee expenses</u>	\$ 3,671	1%
Commission on Ministry and other regional committees		
<u>General Office accounting fees for all Regional accounting services</u>	\$ 30,525	10%
We use Disciples General office accounting services		
TOTAL	\$296,272	

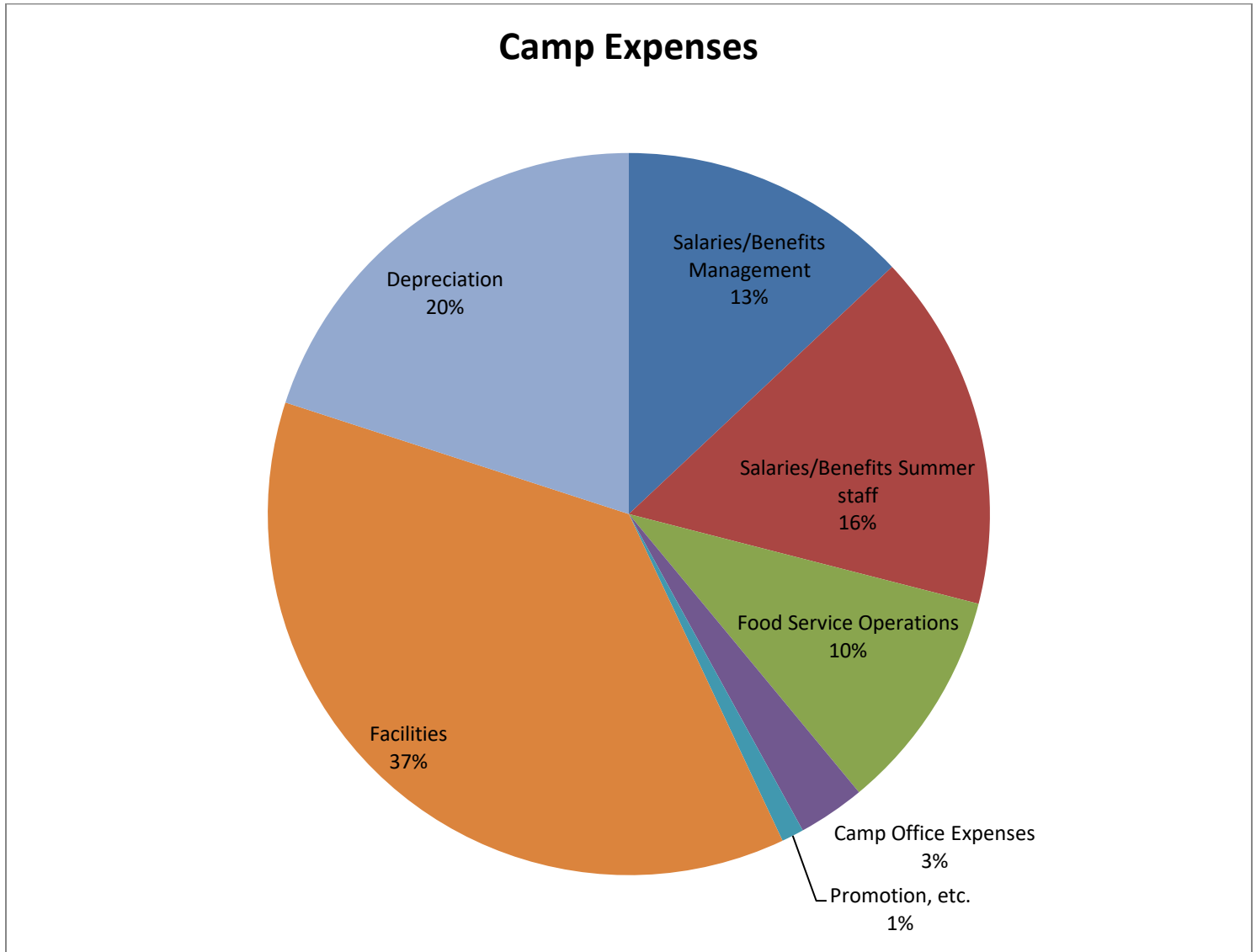
CHRISTIAN CHURCH IN OHIO (Disciples of Christ)
Camp Christian 2020 Narrative Budget

CAMP CHRISTIAN INCOME



<u>Summer Fees from all summer camps</u>	58%	\$244,280
Camp registration fees cover only 58% of the cost of providing Camp Christian facilities and programs!		
685 Campers and counselors experienced God at Camp in 2019		
<u>Fall/Winter/Spring fees</u>	7%	\$ 30,000
Fees for retreats cover only the rental and food service for the particular event		
<u>Fundraisers</u> (Keep The Bell Ringing and others)	2%	\$ 10,000
<u>Gifts and Offerings from churches and individuals</u>	26%	\$ 109,693
Many churches contribute directly to Camp Christian		
<u>Endowment gifts from Christian Church Foundation</u>	6%	\$ 23,380
Permanent endowments given by churches and others to benefit Camp		
<u>Investment income</u>	0%	
(earnings from Camp Endowment will begin in 2021)		
<u>Miscellaneous income</u>	1%	\$ 2,500
TOTAL		\$419,853

CAMP CHRISTIAN EXPENSES



Salaries/Benefits for Management staff	13%	\$ 51,770
Ted Nelson and Wendy Taylor work hard all year at Camp		
Salaries/Benefits Summer staff	16%	\$ 68,768
Summer staff live at Camp and serve campers all summer		
Food Service Operations year-round	10%	\$ 43,250
Providing food for summer camps, retreats, and outside events		
Camp Office Expenses (phone, internet, supplies, materials, etc.)	3%	\$ 11,942
This facilitates all camps and events at Camp Christian, and faith formation for 100's of individuals all year long		
Promotion, fees, medical supplies	1%	\$ 3,151
Getting the word out about the "Beloved community" at Camp		
Facilities (utilities, repairs, maintenance, cleaning supplies, etc.)	37%	\$154,698
Keeping all our buildings ready for use in helping people learn, pray, and grow in faith at Camp		
Depreciation (used to repair and replace buildings and equipment)	20%	\$ 86,199
Our newest building, the dining hall, is now over 15 years old!		
TOTAL		\$419,778