

Rio Grande Mission Center
Draft Budget
2010

	2009 Budget	2010 Draft Budget	2008 ytd
Receipts:			
Congregational Support	\$ 22,334	\$ 22,023.00	
Interest			
Other Receipts			
Total Receipts	<u>22,334</u>		
Disbursements:			
Mission Support			
Postage and Copies	\$ 750	\$ 750.00	\$ 216.17
Office Supplies	750	\$ 750.00	\$ 360.87
Equipment	700	\$ 700.00	\$ -
Equipment Reserves	300	\$ 300.00	\$ -
Phone	2,200	\$ 2,000.00	\$ 1,431.97
Worship	100	\$ 490.00	\$ 456.99
Office Staff	1,100	\$ 1,800.00	\$ 1,702.06
Pastoral Care	200	\$ 50.00	\$ -
Insurance	450	\$ 50.00	\$ 44.00
Resources	200	\$ 100.00	\$ -
Other			\$ -
Congregational Emergency	1,500	\$ -	\$ -
Bank & Audit fees		\$ 675.00	
Misc	1,000	\$ 825.00	\$ 1,396.40
Total Mission Support	<u>\$ 9,250</u>	\$ 8,490.00	\$ 5,608.46
Mission			
Congregational Support			
Leadership Development	1,000	\$ 1,500.00	\$ 226.99
Ministerial Expense	500	\$ 650.00	\$ 646.99
Women's Program	650	\$ 650.00	\$ -
Young Adult Ministries	500	\$ 337.00	\$ -
Youth Program	1,500	\$ 250.00	\$ -
Youth Leader Training			\$ -
Youth Transportation	500	\$ 100.00	\$ -
Camp Scholarship	1,500	\$ 2,000.00	\$ 1,210.00
Reunion			\$ -
Total Congregational Support	\$ 6,150	\$ 5,487.00	\$ 2,083.98
Outreach			
Outreach	500	\$ 300.00	\$ -
Hispanic Ministry	500	\$ 337.00	\$ -
Sacramento Mountain Retreat	5,734	\$ 7,309.00	\$ 7,309.00
Community Relations	200	\$ 100.00	\$ -
Total Outreach	<u>\$ 6,934</u>	\$ 8,046.00	\$ 7,309.00
Total Disbursements	<u>\$ 22,334</u>	\$ 22,023.00	\$ 15,001.44
Net Receipts	\$ -		

Proposed legislation for Rio Grande Mission Center conference – July 2009

Whereas the scheduling of World Conference (WC) was changed to a triennial period by conference action in 2007, the RGMC fall conference schedule was also changed to a three-year period so as to mesh the election of WC delegates for the next-year conference.

And whereas the RGMC fall conference fulfills many purposes – the election of WC delegates being only one these.

And whereas there are some members who cannot attend the summer RGMC summer business meeting or reunion for various reasons (including the camp elevation). These sisters and brothers are now on a three-year cycle of face-to-face fellowship with their friends across the mission center.

Therefore, let it be resolved that the RGMC return to a biennial fall conference period beginning this fall (2009).

And be it further resolved that election of WC delegates, in the years that no fall conference would be convened prior to WC, would be conducted during the summer mission center business meeting prior to the next-year WC.

Submitted by Larry Rollstin

Funding Discipleship Now

Whereas, Scripture from the Bible, the Book of Mormon, and the Doctrine and Covenants all call us to spread the Good News of the Gospel of Jesus Christ, and

Whereas, Evangelism ministries in an ever changing world require intentionality and skill, and

Whereas, the West Central USA Field of the Community of Christ is starting a three year program of training and education in the area of Evangelism ministries called Discipleship Now, and

Whereas the anticipated costs to the participants in Discipleship Now will primarily be travel associated costs and books, and

Whereas, Rio Grande Mission Center has \$180,382 in the Pooled Investment Fund, and

Whereas, the original intent of approximately 15% of those funds, from the old Southwest Region Endowment fund, was restricted for missionary work, therefore be it

Resolved that people use personal funds where possible to engage in Discipleship Now, and be it further

Resolved, that the Rio Grande Mission Center fund what costs persons can't cover themselves up to seven participants at any one time in Discipleship Now from reserves currently held in the Pooled Investment Fund.

Congregational Emergency Funds

Whereas: Rio Grande Mission Center conference action has shown a desire to provide assistance to any congregation facing emergency building expenses, and

Whereas: The prior line items of \$1,500 is very likely not to be sufficient in case of a major expense such as a new roof or a furnace replacement, and

Whereas: To date no congregation has needed the emergency building assistance and the \$1,500 has therefore accumulated in mission center general reserves, and

Whereas, This line item is in it's third year and will accumulate \$4,500 at the end of 2009 if no congregation needs help in the remainder of 2009, therefore be it

Resolved, that the \$1,500 be removed from the Rio Grande Mission Center budget, and be it further

Resolved, that the Rio Grande Mission Center Financial team (Financial Officer and two counselors) be authorized to spend up to \$5,000 for any congregational building emergency, to be taken from mission center reserves, and be it further

Resolved, that a maximum of \$8,000 be spent in any one year, to be apportioned as best determined by the mission center financial team, and be it further

Resolved, that those funds be repaid in future year's budgets with a "Congregational Emergency" line item of up to \$1,500 per year until the total funds are replaced in reserves.