REGIONAL OFFICE MINISTRY INCOME:

**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:

**Visiting Regional Minister fees**  
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.  
$ 82,673  28%

**Salaries/Benefits** (including new program director)  
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  
$120,809  41%

**Travel for Visiting Regional Ministers and support staff**  
Visiting regional ministers work with churches and clergy  
$ 6,500  2%

**Facilities and insurance for Regional Office**  
The Regional office is now at Camp Christian  
$ 9,324  3%

**Regional Office supplies and expenses**  
Materials for churches, websites, communications, etc.  
$ 42,770  15%

**Board and committee expenses**  
Commission on Ministry and other regional committees  
$ 3,671  1%

**General Office accounting fees for all Regional accounting services**  
We use Disciples General office accounting services  
$ 30,525  10%

**TOTAL**  
$296,272
CAMP CHRISTIAN INCOME

**Summer Fees from all summer camps**  
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  
58%  $244,280

**Fall/Winter/Spring fees**  
Fees for retreats cover only the rental and food service for the particular event  
7%  $30,000

**Fundraisers**  
(Keep The Bell Ringing and others)  
2%  $10,000

**Gifts and Offerings from churches and individuals**  
Many churches contribute directly to Camp Christian  
26%  $109,693

**Endowment gifts from Christian Church Foundation**  
Permanent endowments given by churches and others to benefit Camp  
6%  $23,380

**Investment income**  
(earnings from Camp Endowment will begin in 2021)  
0%

**Miscellaneous income**  
1%  $2,500

**TOTAL**  
$419,853
Camp 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