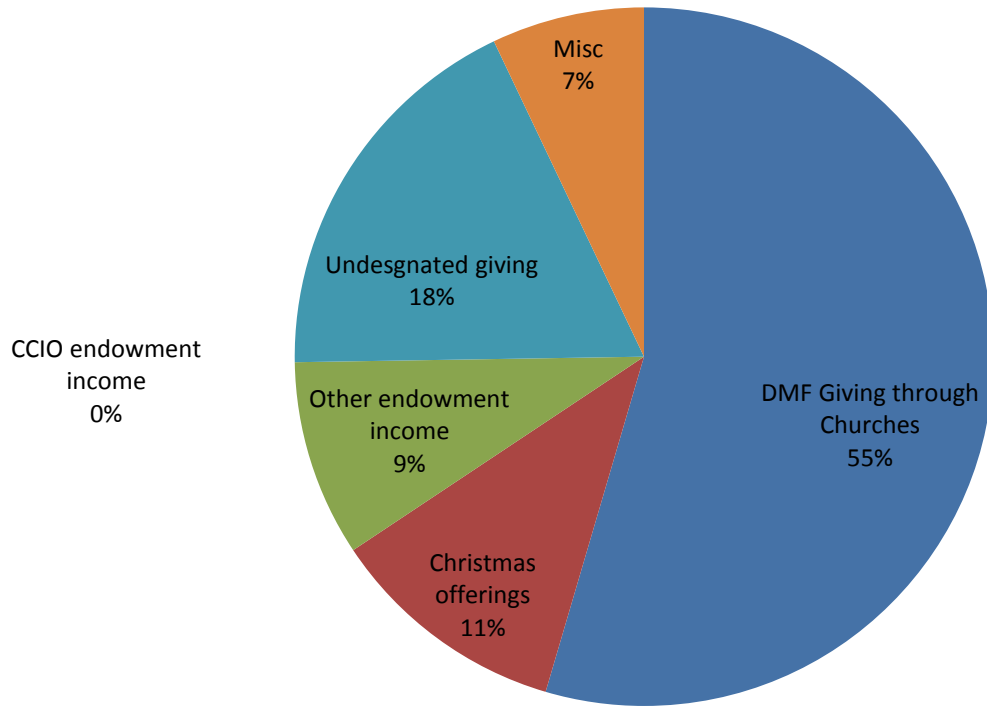


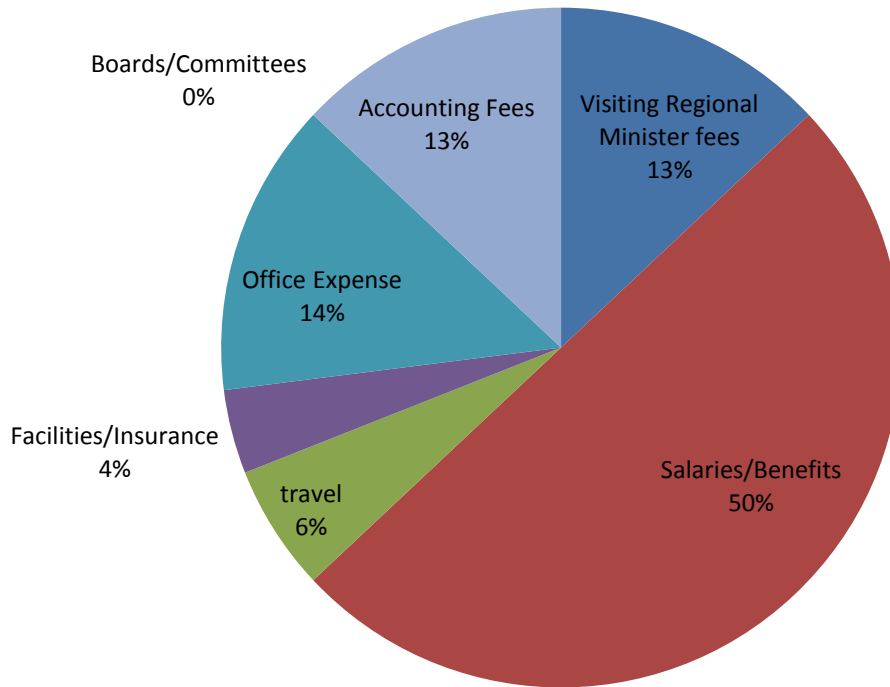
CHRISTIAN CURCH IN OHIO (Disciples of Christ)
2021 NARRATIVE BUDGET

2021 Regional Ministry Budgeted Income



Income Category	2021 \$	% of Total
DMF Giving through Churches	\$ 132,500	54%
Christmas Offering	27,140	11%
Other Endowment Income	22,086	9%
CCIO Endowment Income	-	0%
Undesignated Gifts	44,090	18%
Misc.	18,225	7%
Total	\$ 244,041	100%

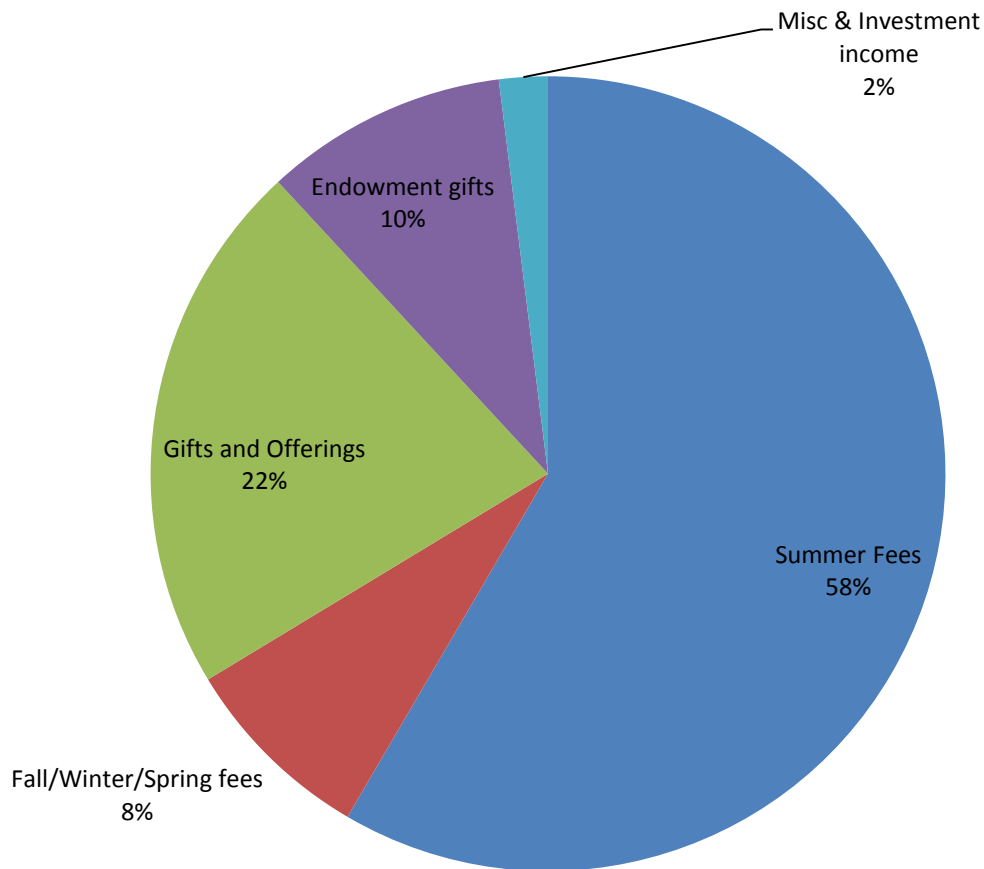
2021 Regional Ministry Budgeted Expenses



Expense Category	2021 \$	% of Total
Visiting Regional Minister fees	\$ 29,701	13%
Paid to IN, MI, KY, PA and WV Regions		
Supports all Regional Minister work with churches, including Search and Call, crisis intervention, installations, ordinations, etc. (Terminates when the Regional Minister is in place)		
Salaries/Benefits (including new Regional Minister)	117,450	50%
New Regional Minister to start mid-year, as well as the a portion of the Regional Admin and part-time Program Director, including salaries, benefits, payroll taxes etc.		
Travel for Regional Ministers and support staff	13,850	6%
Regional ministers work with churches and clergy		
Facilities and Insurance for Regional Ministry	9,604	4%
The Regional Office is now at Camp Christian		
Regional Office supplies and expenses	32,275	14%
Materials for churches, websites, communications, IT support, etc.		
Board and Committee expenses	945	0%
Commision on Ministry and other regional committees		
Professional Services	30,788	13%
Primarily the fee for accounting services provided by the Disciples General office as well as professional licenses		
Total	\$ 234,613	100%

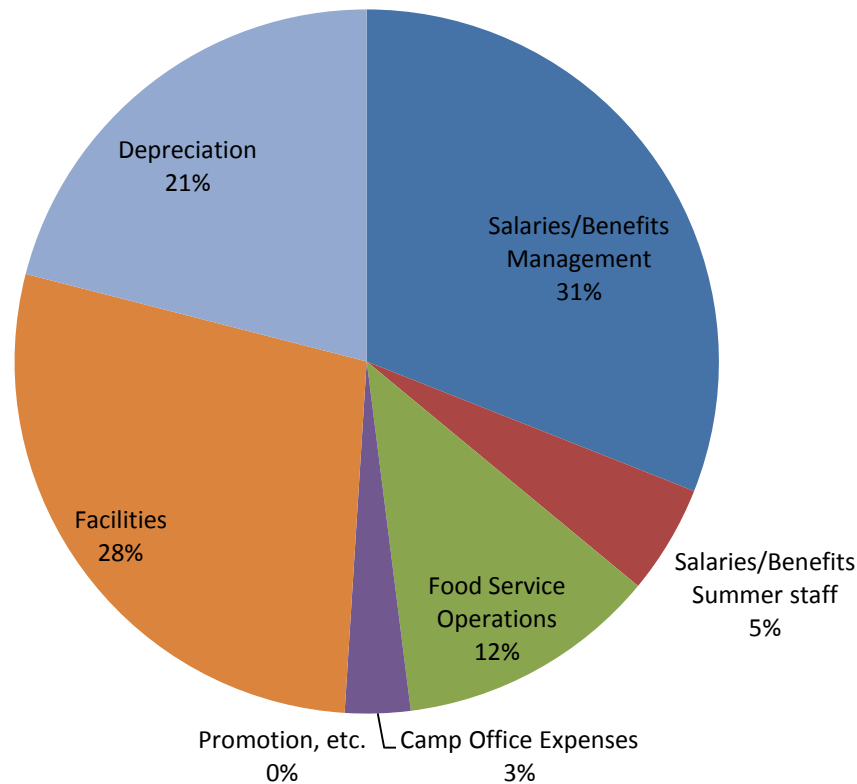
CHRISTIAN CHURCH IN OHIO (Disciples of Christ)
Camp Christian 2021 Narrative Budget

2021 Budgeted Camp Income



Income Category	2021 \$	% of Total
Summer Fees from all summer camps	\$ 211,055	59%
Camp registration fees cover only half of the cost of providing Camp facilities and programs!		
Fall/Winter/Spring rentals	29,219	8%
Fees for retreats, rentals and food service for the particular event		
Gifts and Offerings from churches and individuals	78,450	22%
Many churches contribute directly to Camp Christian		
Endowment gifts from Christian Church Foundation	34,708	10%
Permanent endowments given by churches and individuals to benefit Camp		
Miscellaneous income	5,619	2%
Includes investment income		
	\$ 359,051	100%

2021 Budgeted Camp Expenses



Expense Category	2021 \$	% of Total
Salaries / Benefits - Management	\$ 129,012	31%
Camp Site Manager and Food Services Director, plus a portion of the Regional Admin and the Program Director		
Includes salaries, benefits, payroll taxes, etc.		
Salaries / Benefits - Summer Staff	21,530	5%
Summer staff who live at camp and serve campers		
Food Service Operations	51,188	12%
Providing food for summer camps, retreats and events		
Camp Office Expenses	12,994	3%
Includes phone, internet, IT support, supplies, materials that facilitate camp and events at Camp Christian and faith formation for hundreds of individuals all year long		
Promotion, fees, medical supplies	1,757	0%
Getting the word out about the "Beloved Community"		
Camp Facilities	116,372	28%
Utilities, repairs, maintenance, cleaning supplies etc. to keep all of our buildings at Camp Christian ready for use		
Depreciation	86,970	21%
Used to fund improvements and equipment purchases		
Our newest building, the dining hall, is more than 15 yrs old		
Total	\$ 419,823	100%