

Ministry Investment Story



Moving Forward in 2023

Partnering in Mission-Driven Activities

- | | |
|---------------------------------------|----------------------------------|
| ▶ Older Adult Fellowship & Activities | ▶ Pastoral Placement |
| ▶ Stewardship University | ▶ Disaster Response |
| ▶ Women’s Spring Fellowship | ▶ Church Planting & Rebirth |
| ▶ Urban Ministries Initiative | ▶ Seeds of Faith Fund |
| ▶ Women’s Camp | ▶ Barnabas Fund |
| ▶ Hispanic Leadership Team | ▶ Helping Hands Benevolence Fund |
| ▶ Church 2 Church | ▶ Facilities Assistance Fund |

The Atlantic Northeast District is the second largest of the 24 Church of the Brethren Districts. With 70 congregations, fellowships and projects, our District holds approximately 11% of all the CoB memberships. The Atlantic Northeast District is diverse in area, locations, size, ethnicity, and styles of worship. The oldest CoB church (also known as CoB’s Mother church), Germantown, is located within our District, and we also continue to support new church planting.

Each person reading this report is responsible to God for being a good steward. From finances to faithfulness, gifts to growth, living to loving, we are each called to serve our God with all of our unique gifts. We praise God for each of you called to serve his body, the church.

The following narrative explains the Ministry Investment Plan as it relates to the core ministries of ANE. The total shown in each ministry reflects the costs related to the respective Ministry Director and proportionate costs related to support staff and District Executive.



Pastoral & Congregational Ministries

\$124,562



THESE EXPENSES INCLUDE PASTORAL PLACEMENT, AND SEARCH COMMITTEE EFFORTS, ASSISTANCE FOR MINISTERIAL LEADERSHIP INCLUDING READINESS FOR MINISTRY, MINISTERIAL TRAINING, CONTINUING EDUCATION EVENTS, CONSULTATION SERVICES FOR PASTORS AND LAY LEADERSHIP, FINANCIAL AID FOR MINISTERIAL STUDY, AND FISCAL SUPPORT FOR THE SUSQUEHANNA VALLEY MINISTRY CENTER.

Nurture & Youth Ministries

\$ 57,755

THESE EXPENSES INCLUDE DISTRICT SPONSORED JR. HIGH AND SR. HIGH MINISTRIES, YOUTH SCHOLARSHIPS AND FUNDS, LEADERSHIP DEVELOPMENT RESOURCES, LEADERSHIP WORKSHOPS, SPIRITUAL FORMATION WORKSHOPS, OLDER ADULT MINISTRIES, AND WOMEN'S FELLOWSHIP MINISTRIES.



Witness & Outreach Ministries

\$98,138



Helping Hands



THESE EXPENSES INCLUDE OUTREACH PROGRAMS AND RESOURCES, FUNDING FOR ANE VOLUNTEERS PARTICIPATING IN DISASTER RESPONSE, SUPPORT OF URBAN MINISTRIES INITIATIVE AND FUNDING FOR FAMILY LIFE CENTERS AND URBAN MINISTRIES IN HARRISBURG, LANCASTER, NEW YORK AND PHILADELPHIA, COORDINATING CHURCH2CHURCH MINISTRIES, OVERSEEING HELPING HANDS GRANTS AND THE BARNABAS FUND IN CONSULTATION WITH STEWARDSHIP COMMISSION MEMBERS.

Stewardship Ministries

\$ 97,208



THESE EXPENSES INCLUDE COMMUNICATING OUR ANE MINISTRY STORY, STEWARDSHIP EDUCATION WHICH INCLUDES PLANNING STEWARDSHIP UNIVERSITY WITH EVERENCE LEADERS, PROVIDING CONGREGATIONAL AND INDIVIDUAL STEWARDSHIP RESOURCES AND OVERSEEING ALL OF THE DISTRICT'S SPECIAL FUNDS.

Church Development Ministries

\$ 76,190

THESE EXPENSES INCLUDE SUPPORT FOR PLANTING AND DEVELOPING NEW CONGREGATIONS AND THE REVITALIZATION OF SMALL, STRUGGLING CONGREGATIONS. THEY ALSO INCLUDE CHURCH PLANTING LEADERSHIP RESOURCES AND WORKSHOPS AND OVERSEEING SEEDS OF FAITH GRANTS IN CONSULTATION WITH STEWARDSHIP COMMISSION MEMBERS.



General Operating & Administrative Ministries

\$75,982

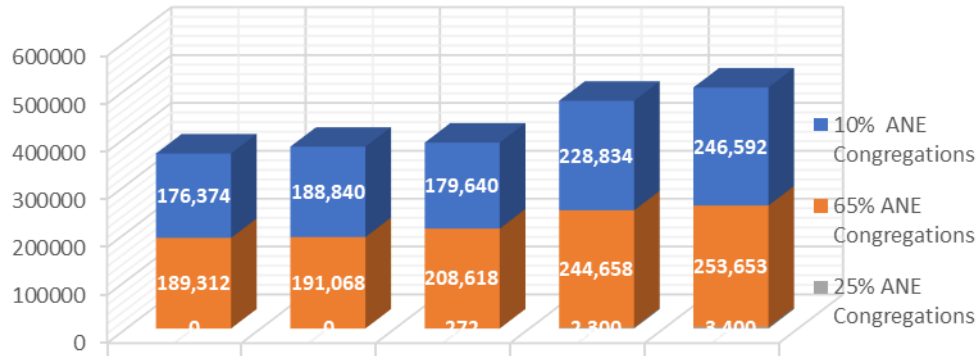


THESE EXPENSES INCLUDE COSTS FOR DISTRICT INSURANCE, AUDITORS, ACCOUNTANTS, TREASURER, OFFICE BUILDING, MAINTENANCE AND UTILITIES, HISTORICAL COMMITTEE, DUES FOR ANNUAL CONFERENCE AND PA COUNCIL OF CHURCHES, AND A PORTION OF DISTRICT CONFERENCE.

Summary- Total 2023 Ministry Investment Plan

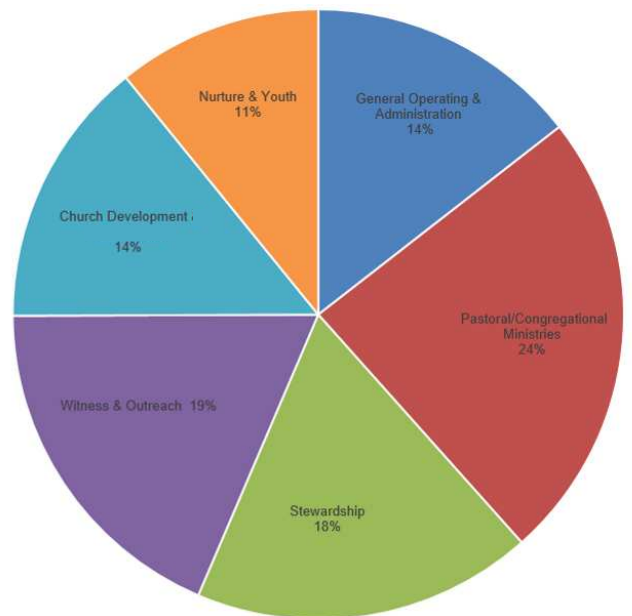
\$529,835

ANNUAL GIVING OF ANE CONGREGATIONS, FELLOWSHIPS AND PROJECTS



■ 10% ANE Congregations	176,374	188,840	179,640	228,834	246,592
■ 65% ANE Congregations	189,312	191,068	208,618	244,658	253,653
■ 25% ANE Congregations	0	0	272	2,300	3,400

Total MIP Budget in Percentages



While there are many good things that are happening beyond the Atlantic Northeast District, there are scores of wonderful and meaningful ministries taking place right here in ANE’s community. You can stay informed daily by going to our Facebook page and click on “Like”. You can also regularly browse through our website: www.ane-cob.org. If you are not receiving *The Parking Lot*, or our newsletter, *ANE Today*, via email, they are available on the website under “Communications” for you to read or print.

As ANE’s vision states, “Guided by scripture, heritage and the Holy Spirit, we are committed to creating spiritually healthy New Testament congregations who covenant and network together to further the Kingdom of God.”

REMEMBER:

THIS DISTRICT MINISTRY INVESTMENT PLAN IS MADE POSSIBLE ONLY THROUGH THE GENEROSITY AND FINANCIAL SUPPORT OF ANE MEMBERS AND CONGREGATIONS.

Proposed
ATLANTIC NORTHEAST DISTRICT
2023 MINISTRY INVESTMENT PLAN

Acct. #	Account Name	PROPOSED 2023 MIP	2022 MIP	Increase/ (Decrease)	ACTUAL 2021
	DISTRICT BOARD				
	<i>District Executive (PJK)</i>				
5320	Salary	79,846	74,138	5,708	49,042.00
5321	Housing	15,600	14,000	1,600	38,000.00
5322	Pension	11,982	11,177	805	10,932.48
5323	Supplemental Income 1	4,400	4,000	400	4,366.04
5324	Professional Expenses	2,000	3,000	(1,000)	438.77
5325	Continuing Education	300	600	(300)	149.00
5326	BBT Insurance	3,570	3,400	170	3,374.04
5327	Travel Reimbursement	7,000	9,000	(2,000)	2,702.89
5328	Annual Conference Expenses	0	2,000	(2,000)	126.00
NEW	Sabbath Rest Expenses	4,000	0	4,000	0.00
	<i>Expenses for non-staff members covering for Pete during Sabbatical</i>				
5332.1	QSEHRA Reimbursement	0	0	0	7,133.28
5332.2	HSA Contribution	3,000	3,000	0	1,000.00
	Support Staff				
5370	Office Administrator (KLD)	39,640	37,753	1,887	37,565.04
	<i>Includes additional responsibilities of Proj. Coord.</i>				
5371	Communications Manager (KLB)	45,090	42,943	2,147	42,729.12
	<i>Includes additional responsibilities of Proj. Coord.</i>				
5373	Accounting Firm	16,200	16,200	0	16,200.00
	<i>Bookkeeping & Prep. of monthly Financial Reports</i>				
5375	Pension (KLB)	4,960	4,724	236	5,191.46
5376	BBT-Insurance (KLB)	263	250	13	242.28
5378	Supplemental Income (KLB)	880	800	80	533.28
5378.1	HSA Contribution (KLB)	3,000	3,000	0	0.00
5390	Employer FICA - Support Staff	6,482	6,173	309	6,792.43
5391	Pension (KLD)	4,360	4,153	208	5,487.44
5392	Supplemental Income (KLD)	9,020	8,200	820	8,163.12
5393	Continuing Education - Support Staff	1,000	1,000	0	149.00
5394	HSA Contribution (KLD)	3,000	3,000	0	6,000.00
5395	BBT Insurance (KLD)	2,520	2,400	120	2,392.44
	Ministry Directors				
5399.11	Director of Witness & Outreach	14,980	14,267	713	14,196.00
5399.31	Director of Church Development & Evangelism	16,533	15,745	788	15,946.53
5399.41	Director of Stewardship	26,524	25,261	1,263	25,134.96
5399.51	Director of Nurture	10,553	10,050	503	0.00
5399.90	Director Expense Reimbursement-Staff	6,300	6,000	300	3,392.85
	<i>Expenses incurred by the Ministry Staff, including mileage, continuing education workshop fees, phone, etc.</i>				
5399.91	Director - Employer FICA	5,729	4,997	732	4,357.64

Acct. #	Account Name	PROPOSED 2023 MIP	2022 MIP	Increase/ (Decrease)	ACTUAL 2021
5399.99	Director Pension - KMW	3,183	3,031	152	2,963.22
	Office Expenses				
5402	Office Equipment Repair & Maintenance	12,500	12,500	0	10,491.67
	<i>IT services including TCW services</i>				
5403	Telephone/Internet	5,500	5,000	500	5,119.01
5404	Supplies, Postage, Etc.	4,500	5,500	(1,000)	3,140.03
	<i>Postage & copies for Office & all Commissions</i>				
5405	Utilities	4,500	3,700	800	3,312.54
	<i>Water, Sewer, Electric</i>				
5406	Heat	5,000	3,500	1,500	1,587.87
	<i>Heating fuel and HVAC equipment repairs</i>				
5407	Cleaning	2,250	2,000	250	1,890.29
	<i>Office Cleaning</i>				
5408	Maintenance	6,000	6,000	0	4,500.00
	<i>Snow Removal, Outdoor/Building Maintenance, etc.</i>				
5409	Bank Fees	500	500	0	243.59
5410	Equipment Leases	12,500	12,000	500	12,428.38
	<i>Copier & Postage Meter</i>				
5411	Community Contribution	250	250	0	175.00
	<i>Contribution to EMS & Fire Dept.</i>				
5413	Web Page Hosting & Maintenance	1,200	1,200	0	1,200.00
	Insurance				
5421	Workers Comp./Liability/Property/Bonding	8,000	5,000	3,000	4,848.00
	Other				
5451	Council of District Executives	1,000	1,000	0	960.00
	<i>Dues</i>				
5452	Computer Expense	4,000	4,000	0	838.66
	<i>Computer upgrades and expenses (YE balance carried over)</i>				
5454	District Financial Review	5,000	5,000	0	4,700.00
	<i>CPA Firm's Annual Financial Review</i>				
5455	Historical Committee	250	250	0	0.00
5456	Board Expense	4,000	4,000	0	1,760.63
	<i>District Board meetings, Executive Committee meetings, Way Forward Team, and Shalom Team</i>				
5457	Annual Conference Assessment	7,000	8,000	(1,000)	7,612.44
	<i>Per member assessment</i>				
5458	Annual Conf. Standing Comm.	4,500	6,000	(1,500)	1,985.85
	<i>Travel, Registration and food for Committee members</i>				
5459	Treasurer	3,245	3,090	155	3,075.00
	<i>Stipend</i>				
5469	Legal Expenses	2,000	2,000	0	755.00
5480	Hospitality	0	500	(500)	0.00
	<i>Refreshments for meetings held at the District Office - will be spent from 5404</i>				
5490	District Conference	5,000	5,000	0	3,000.00
	<i>All costs of D.C. - Speaker fees, booklet, etc.</i>				
5491	PA Council of Churches	2,500	2,500	0	2,500.00
	DISTRICT BOARD SUBTOTAL	453,110	432,752	20,358	390,825.27

Acct. #	Account Name	PROPOSED 2023 MIP	2022 MIP	Increase/ (Decrease)	ACTUAL 2021
	COMMISSION ON MINISTRY				
5510	Ministerial Student Grants	0	12,000	(12,000)	2,447.50
	<i>Funds supply financial assistance to ministry training and education and will be processed through the Seeds of Faith Fund.</i>				
5540	Program for Licensed Ministers	1,500	1,500	0	735.00
	<i>Readiness for Ministry testing and assessment required of all ANE Licensed Ministers.</i>				
5545	Commission Expense	1,000	1,000	0	174.73
	<i>Commissions's misc. administrative expenses.</i>				
5548	Continuing Education and Ministerial Outreach	10,000	5,000	5,000	0.00
	<i>Ministerial support, CEU events</i>				
5557	Susquehanna Valley Ministry Center	15,000	15,000	0	15,000.00
	<i>SVMC serves as Education Coordinator for all ANE Licensed Ministers.</i>				
5558	Pastor in New Parish Retreat	500	500	0	0.00
	<i>Support and Scholarship funding available for annual New Pastor's & Spouse Retreat</i>				
	COMMISSION ON MINISTRY SUBTOTAL	28,000	35,000	(7,000)	18,357.23
	COMMISSION ON STEWARDSHIP				
5573	Stewardship Promotion & Interpretation	350	350	0	0.00
	<i>Stewardship promotional items and workshops</i>				
5575	Commission Expense	50	50	0	0.00
	<i>Commission's misc. administrative expenses.</i>				
	COMMISSION ON STEWARDSHIP SUBTOTAL	400.00	400.00	0.00	0.00
	COMMISSION ON NURTURE				
5638	Camp Swatara Educational Gift	0	250	(250)	0.00
	<i>Scholarship gifts available to Camp Summer Staff (as requested). Funding source may be from Special Project Fund line #6138 or from Seeds of Faith Fund</i>				
NEW	Women's Fellowship	1,000	0	1,000	0.00
	<i>Supplement Future Events</i>				
NEW	Older Adult Committee	1,000	0	1,000	0.00
	<i>Supplement Future Events</i>				
5643	Media Development	550	550	0	723.87
	<i>Provides for purchase and/or development of media resources including Building Church Leaders & CCLI subscriptions</i>				
5647	Leadership Development & Workshops	2,100	2,100	0	0.00
	<i>Provides for expenses related to Ministry Roundtable Forums & other leadership training</i>				
5674	Sr. High Youth Work District Youth Events	4,500	5,000	(500)	1,166.79
	<i>Supplement Future Events</i>				
5675	Jr. High Youth Work	0	1,500	(1,500)	0.00
	<i>Used for retreat, service project, social event, & lock-in</i>				
5692	Commission Expense	125	125	0	0.00
	<i>Commission's misc. administrative expenses.</i>				
	COMMISSION ON NURTURE SUBTOTAL	9,275	9,525	(250)	1,890.66

Acct. #	Account Name	PROPOSED 2023 MIP	2022 MIP	Increase/ (Decrease)	ACTUAL 2021
	COMMISSION ON WITNESS & OUTREACH				
5712	Disaster Response Task Committee	200	200	0	149.07
	<i>Expenses for the annual ANE Disaster Response Coordinators' Meeting</i>				
5714	Commission Expense	350	350	0	0.00
	<i>Commission's misc. administrative expenses.</i>				
5719	Urban Ministries Initiative	500	500	0	0.00
	<i>Committee's expenses and program development</i>				
5720	Outreach Fund	500	500	0	0.00
	<i>Program development and expenses</i>				
5723	Barnabas Funding	30,000	30,000	0	30,000.00
	<i>Allocated amount to be given to the Barnabas Fund</i>				
	COMMISSION ON WITNESS & OUTREACH SUBTOTAL	31,550	31,550	0	30,149.07
	COMMISSION ON CHURCH DEVELOPMENT				
5805	Commission Expense	5,000	5,000	0	329.10
	<i>Commission's, misc. administrative expenses.</i>				
5810	Education/Training/Resourcing Funds	2,500	2,500	0	2,408.21
	<i>Resources for Pastors & Leaders involved in church planting, revitalization, leadership training and Evangelism. Additional costs</i>				
	COMMISSION ON CHURCH DEVELOPMENT SUBTOTAL	7,500	7,500	0	2,737.31
	MIP GRAND TOTAL	529,835	516,727	13,108	443,959.54

2023 % inc. w/o Streaming Tech 2.54%

CHURCH VIDEO STREAMING SPECIALIST (Funded from sale of Cocalico Church)					
5399.61	Church Video Streaming Specialist	42,000	40,000	2,000	28,237.29
5399.62	Pension (Church Video Streaming Specialist)	5,040	4,800	240	3,000.00
5399.63	Expenses (Streaming Specialist)	6,000	2,000	4,000	1,408.68
5399.64	FICA - DV	3,213	2,295	918	905.27
5399.65	Medical	2,310	0	2,310	488.88
5399.8	Equipment (Church Video Streaming Specialist)	20,000	20,000	0	19,337.33
	Total Church Video Streaming	78,563	69,095	9,468	53,377.45

Fair Share Goals for District MIP and Church Related Institutions

ANE Ministry Investment Plan \$ 55.00

Consider this challenge: If every ANE member would give \$1.00 a month over and above the amount their congregation has committed to the district, ANE ministries would have an additional \$118,000.

Seeds of Faith \$5.00 per average worship attendance

Camp Swatara \$7.50 per member (suggested by Camp Swatara)

Bethany Theological Seminary

Brethren Homes (BV, LV, or PB)

COBYS Family Services

Mission & Ministry Board

Although these organizations no longer set "per member" allocations, all congregations are strongly encouraged to continue ongoing support.