

**OHIO MISSION REGION of the NALC
PROPOSED ANNUAL MISSION
July 1, 2020 through June 30, 2021**

| | 2020-2021 MISSION |
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| OMR - PROPOSED BENEVOLENCE, CONTRIBUTIONS & GIFTS: | |
| Five (5) Ohio Mission Districts Support to Ohio Mission Region | \$2,500.00 |
| Registrations & Related Income from Annual Convocation | \$4,150.00 |
| Designated Contributions from Annual Convocation | \$2,300.00 |
| Other Dedicated Contributions (_____) | \$0.00 |
| Other Miscellaneous Gifts & Contributions | \$0.00 |
| TOTAL BENEVOLENCE, CONTRIBUTIONS & GIFTS | \$8,950.00 |

| CONTRIBUTION PROJECTIONS and ASSUMPTIONS |
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| Contributions from Five (5) Ohio Mission Districts to support Ohio Mission Region Projects & Ministries |
| Estimated Convocation Registrations: 150 Attendees @ \$30 ea. Incl. Display Vendors & Etc.. |
| Estimate OMR Convocation Worship Service Offering for Designated Ministries |
| For any additional OMR Sponsored Events (TBD) |
| For Other Non-Dedicated Gifts received. |

| | 2020-2021 MISSION |
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| OMR - PROPOSED MISSION EXPENDITURES: | |
| Website Updates & Maintenance | \$160.00 |
| Travel for OMR Exec. Council Mtgs & Convener Mtgs with Deans | \$2,300.00 |
| Administrative Supplies & Expenses | \$60.00 |
| Meeting Expenses | \$800.00 |
| Convocation Expenses | \$1,900.00 |
| Bank Charges & Fees | \$0.00 |
| OMR Support to OMD's for Discipleship Ministry | \$5,000.00 |
| OMR Support to OMD's for Seminary Ministry | \$0.00 |
| OMR Support to OMD's for Lay Ministry Training | \$1,000.00 |
| Designated Offering from OMR Convocation | \$2,300.00 |
| TOTAL MISSION EXPENDITURES | \$13,520.00 |

| CONTRIBUTION PROJECTIONS and ASSUMPTIONS |
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| Estimate for Annual Mission to support each OMR & OMD Web presence & Web Domain |
| Est. of 4000 Miles for OMR Mtgs @ \$0.575 per Mile per (IRS Mileage - 2020 Rate) |
| Estimated needs for OMR general office supplies & postage. |
| Based upon Four (4) Reg. Mtgs @ \$200 ea. for Exec. Council Mtgs. |
| Est. expenses for program, materials & associated cost, including Organist-\$250 & Facility Maint.- \$150 |
| No Fees projected with Account Balance based on Cash on Hand |
| Based on 5 participating congregations @ \$500. ea. yr + 5 additional in "Life2Life" Discipleship Ministry |
| To record disbursement of Designated Gifts and Contributions for the Seminary Ministry. |
| To record OMR Executive Council approved disbursement for Lay Ministry Training. |
| Gifts to Designated Ministries from OMR Convocation Worship Service Offering |

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| PROPOSED MISSION NET SURPLUS (DEFICITS) | -\$4,570.00 |
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| Projected CASH ON HAND - June 30, 2020 | \$15,658.27 |
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| PROJECTED CASH POSITION FOR JUNE 30, 2021 | \$11,088.27 |
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