

Thank you for submitting your 2022 Apportioned Budget Request. Due to the General Conference Session and the following District Gatherings, CFA will not finalize the budget that it will recommend to the 2021 Session of the Mississippi Annual Conference until approximately April 1, 2021. After it is finalized, we will be back in touch with you to advise you of what funding level will be recommended in the proposed budget. Remember that the conference mission / ministry and clergy budgets can spend no more than the percentage collected in the previous year.

If you have any questions, please feel free to contact David Stotts by phone at 769-243-7020 or by email at dstotts@mississippi-umc.org.

Date created: 2/25/2021 Last updated: 2/25/2021

2022 Mission Share Funding Request

Your request is due in by January 29, 2021. Failure to send in the fully completed request by the due date will result in being left out of the apportioned budget process.

We request that you give careful consideration to your request. You will need to look at what your specialized ministry is on behalf of the annual conference. We do not anticipate increasing the 2021 budget.

Contact information for the Chair

First Name	Last Name	Phone	Email
Ed	Coddling	601-684-4678 Ext. 2	office@standrewsmission.org

Entity Name

St. Andrew's Mission, Inc.

Director Representative

Name of the Office Director in the Conference Office with which you coordinate your funding request and work each year.

David Stotts/ Susan Ross

Our Conference Mission Statement: The Mississippi Annual Conference—empowered by love, generosity, justice and apprenticeship—forms spiritual leaders, faith communities and connections so more disciples of Jesus Christ transform the world.

I. Ministry Overview

Primary Ministry and Recipient Testamonies

What is your primary ministry in partnership with the MS Annual Conference? Please give 3 specific examples or testimonies of how your ministry is making a difference in the conference or recipients life. You may consider as one of the examples how this pandemic pause was resourced by the mission shares you received. This description may be published in the 2021 pre-conference journal.

1. The primary ministry of St. Andrew's Mission, Inc. is our Food Ministry. As such, we were and are considered essential throughout this pandemic. When all the other food resources in our area had shut down, due to the generosity of our donors such as the Mississippi Conference of the United Methodist Church and our community coming together, we were able to continue pour ministry for all the needy, elderly, shut-ins and homeless. We had to change the way we packaged and distributed meals and The Conference support helped us manage those added expenses to do so.

2. Due to this pandemic, several of our area single parents found themselves unemployed related to the educational systems inability to keep a set schedule for the public education of the children. Many daycares had to shut their doors and the public schools had to continually altering schedules, even complete closures. Some schools would transfer the learning to virtual, which meant the parent would have to purchase internet. Those who could not had to pick up and drop off packets weekly.

One such parent came to us in tears. She used to work at WalMart but was not able to keep her job because of her children's school schedules. This family, due to many children with various last names, had some children on one school schedule and others on another and she has a special needs child as well. This parent had to go to various schools to pick up or drop off school work during the day with all four of the children (ages 10, 8, 5 and 4) in tow. As this family does not have the resources of computers or internet, she is forced to teach her children also. For some parents, this pandemic has been a nightmare financially, emotionally, and logistically. We have been able to buffer a few through food and utility assistance programs leaving funds for other areas such as the increased costs of related to having families home full time. This loving mother of 4, and others we have assisted, are extremely grateful to have any help they can be provided. She, and others, without our assistance may have lost her family due to homelessness. Her smallest one told her everything would be alright, that she prayed for a miracle, and thankfully for the moment, it is. That little girls is an angel.

3. Many of the seniors we serve have become prisoners in their own homes. They are even frightened to go grocery shopping, to church, and even to family's homes for fear that someone may be sick around them. They are hurting emotionally and stifled socially. We have done our level best to continue to provide a means and location by where they can safely visit. Upon entry to our facility, their temperature is checked and they wash their hands before being seated. Sanitizer is available throughout their visits. This routine is for everyone's safety and they have become accustomed to it. We sanitize between activities and when not eating or drinking, they do not seem to mind wearing masks. They may partake in a nutritionally balanced meal while being socially distanced from each other yet they often converse and share fellowship, news, and common issues. They tell us it is therapeutic. We strive to provide appropriate socially distanced activities such as line dancing, crafts, support groups, fitness and needleworking classes, to mention a few. They enjoy visiting each other and linger for hours sometimes afterwards just to chat. It does a heart good to see them smile and helping each other through this crisis. We enjoy seeing the love in their eyes when one of them comes through the door.

II. Stewardship Report

1. How is the work of your committee/entity vital to the conference mission statement as printed above?

Our programs are diverse. They are formed with the whole being in mind. We are devoted to assist all we can. We supply food to the needy, seniors, disables and homeless. We supply healthcare to the uninsured. we love and attempt to transfer that love to those in our community through our many programs. We support new businesses through our Business Incubator. We give support to our senior citizens with education, job opportunities, training for reentry to the workplace, nutrition, activities and a safe place to socialize and share fellowship. we give support and guidance to those less fortunate. We care for all God's community. If we can not help when asked, the we supply resources they might be able to utilize to get the assistance they need.

2. Describe how your 2020 mission shares have made a difference in your ministry on behalf of the people of the Mississippi Annual Conference.

Mission shares assist us in providing for all needy in our community when the community is not able to. Without them we may not have been able to stay open on the scale we were when this pandemic hit.

3. Do you have a Board of Directors that provides oversight to your ministry/entity?

Yes

If yes, what percentage of your directors contribute to your budget?

100%

III. Stewardship Vision Plan for 2022 Apportioned Mission Shares

2022 Mission Share Request

30000

2021 Mission Share Approved by the 2020 Annual Conference

30000

Attach your complete budget for 2021 and proposed budget for 2022. The budget you provide may be published in whole or in part in the pre-conference journal for the 2021 Session of the Mississippi Annual Conference.

Note, there is no prescribed format for this document. Please use your organization's routine report(s) in this area.

2022proposedbudgetperformance.xlsx (<https://mississippi-reg.brtaapp.com/files/tables/registrations/1036893/questions/313965/4f9e57f546914e33a2bff321bc341170/2022proposedbudgetperformance.xlsx>)

Attach your 2020 year-end Receipts and Disbursements report.

Note, there is no prescribed format for this report. Please use your organization's routine report(s) in this area.

2022plbudget.xlsx (<https://mississippi-reg.brtaapp.com/files/tables/registrations/1036893/questions/313962/bee0d5c458fa41db9dec928c59d19ec4/2022plbudget.xlsx>)

St. Andrew's Mission, Inc.
Profit & Loss Budget Performance
 January through December 2022

	Budget	<u>Jan - Dec 22</u>
Income		
4000 · Program Service Fees		200.00
4018 · Refund		200.00
4025 · Senior Center		
4025.1 · Rental Fees		10,000.00
4025.2 · Membership		4,800.00
Total 4025 · Senior Center		15,200.00
4030 · The Mill - Warehouse		
4030.1 · Rental Fees		8,500.00
Total 4030 · The Mill - Warehouse		8,500.00
4055 · Tenants		60,000.00
4120 · Private Grant Funds		
4120.2 · United Way/United Givers		14,000.00
4120.8 · Grants		500.00
Total 4120 · Private Grant Funds		14,500.00
4200 · Thrift Store Sales		
4200.1 · McComb Store		230,000.00
4200.2 · Brookhaven Store		180,000.00
4200.3 · Natchez Store		178,000.00
4200.6 · Columbia Store		50,000.00
4200.9 · Lifting Lives Store		140,000.00
Total 4200 · Thrift Store Sales		778,000.00
4300 · Contributions		
4300.1 · Private Contributions		45,000.00
4300.4 · Lifeline		4,400.00
4300.6 · UMC Conference Apportionments		30,000.00
Total 4300 · Contributions		79,400.00
4500 · Fundraising		
4500.2 · Shuffle to the Chefs		
4500.21 · Sponsors		20,000.00
4500.22 · Ticket sales		40,000.00
4500.23 · Auction		6,500.00
Total 4500.2 · Shuffle to the Chefs		66,500.00
Total 4500 · Fundraising		66,500.00
4700 · Reimbursements		3,000.00
4800 · Fig Tree Ministries		
4800.1 · Fig Tree - Donations		6,000.00
Total 4800 · Fig Tree Ministries		6,000.00
4900 · Other Income		1,500.00
4910 · PCNB - Dividend		600.00
5700 · Interest Income		200.00
Total Income		1,033,800.00
Expense		
5000 · Bank Fees		450.00

St. Andrew's Mission, Inc.
Profit & Loss Budget Performance

January through December 2022

Budget	<u>Jan - Dec 22</u>
5005 · PayPal Fees	100.00
5010 · Administrative Expenses	2,000.00
5016 · Licenses & Permits	200.00
5100 · Payroll Expenses	500,000.00
5101 · Payroll Taxes	36,000.00
5104 · Missionary Expenses	150.00
5107 · Fundraising Expense	700.00
5110 · Insurance	50,000.00
5200 · Advertising	6,000.00
5210 · Postage and Delivery	1,000.00
5220 · Electricity	90,000.00
5221 · Gas	6,000.00
5222 · Water	9,000.00
5223 · Garbage Pick-up	30,000.00
5224 · Landfill - garbage	700.00
5225 · Rent	80,000.00
5230 · Telephone	24,000.00
5235 · Internet Access	1,500.00
5240 · Travel	3,500.00
5245 · Land Taxes	300.00
5300 · Professional Fees	13,000.00
5310 · Accounting Fees	12,000.00
5325 · Credit card processing fee	11,000.00
5330 · Membership Fees	1,500.00
5335 · Rental Refunds	0.00
5350 · Contractual Services	30,000.00
5400 · Maintenance and Repairs	12,000.00
5402 · Security and Alarm	5,500.00
5410 · Maintenance Supplies	15,000.00
5415 · Building Supplies	8,000.00
5430 · Computer Repairs	4,000.00
5440 · Equipment Repairs	600.00
5450 · Vehicle Expenses	5,000.00
5455 · Vehicle Gasoline	8,000.00
5456 · Vehicle Maintenance	3,000.00
5600 · Staff Training	1,000.00
5750 · Interest Expense	10,100.00
6000 · Office Supplies	6,500.00
6200 · Program Supplies	14,000.00
6250 · Food Purchases	11,000.00
6300 · Equipment	
6300.1 · Office	1,200.00
6300 · Equipment Other	1,600.00
Total 6300 · Equipment	<u>2,800.00</u>
6350 · Equipment Rentals/Lease	2,000.00

St. Andrew's Mission, Inc.
Profit & Loss Budget Performance

January through ~~December~~ 2022

Budget	<u>Jan - Dec 22</u>
6650 · Subscriptions	3,000.00
6800 · Special Events	2,000.00
6950 · Fig Tree Ministries Payouts	
6950.1 · Fig Tree - Utilities	6,000.00
6950.2 · Fig Tree - Rent	1,000.00
Total 6950 · Fig Tree Ministries Payouts	<u>7,000.00</u>
6999 · Uncategorized Expenses	3,000.00
Total Expense	<u>1,032,600.00</u>
Net Income	<u><u>1,200.00</u></u>

St. Andrew's Mission, Inc.
Profit & Loss
January through December 2020

Jan - Dec 20

Ordinary Income/Expense

Income

4000 · Program Service Fees	
4000.5 · Delivery Fee	190.00
4000.6 · Returned Check Fee	40.00
Total 4000 · Program Service Fees	<u>230.00</u>
4025 · Senior Center	
4025.1 · Rental Fees	8,425.00
4025.2 · Membership	4,831.25
4025.3 · Senior Lunch	2,445.00
Total 4025 · Senior Center	<u>15,701.25</u>
4030 · The Mill - Event Venue	
4030.1 · Rental Fees	10,760.00
Total 4030 · The Mill - Event Venue	<u>10,760.00</u>
4055 · Tenants	
4055.1 · Business Incubator	51,370.00
4055.4 · 817 Pennsylvania Ave.	12,000.00
Total 4055 · Tenants	<u>63,370.00</u>
4120 · Private Grant Funds	
4120.2 · United Way/United Givers	25,700.00
4120.8 · Grants	
4120.82 · Feeding the Gulf Coast Grant	435.00
Total 4120.8 · Grants	<u>435.00</u>
Total 4120 · Private Grant Funds	<u>26,135.00</u>
4200 · Thrift Store Sales	
4200.1 · McComb Store	240,533.85
4200.2 · Brookhaven Store	180,591.91
4200.3 · Natchez Store	178,285.59
4200.6 · Columbia Thrift	22,472.94
4200.9 · Lifting Lives Thrift	138,957.47
Total 4200 · Thrift Store Sales	<u>760,841.76</u>
4300 · Contributions	
4300.1 · Private Contributions	44,938.60
4300.18 · COVID-19 Supplements	10,000.00
4300.4 · Lifeline	4,400.00
4300.6 · UMC Conference Apportionments	31,865.37
4300.7 · UMC Conference Special Offering	81.96
Total 4300 · Contributions	<u>91,285.93</u>
4500 · Fundraising	
4500.2 · Shuffle to the Chefs	
4500.21 · Sponsors	15,500.00
4500.22 · Ticket sales	38,034.80
4500.23 · Auction	6,599.00
4500.25 · Bar Tips	402.00
4500.27 · Bottomless Cups	1,080.00

St. Andrew's Mission, Inc.
Profit & Loss
January through December 2020

	<u>Jan - Dec 20</u>
4500.2 · Shuffle to the Chefs - Other	4,250.00
Total 4500.2 · Shuffle to the Chefs	<u>65,865.80</u>
Total 4500 · Fundraising	65,865.80
4700 · Reimbursements	7,104.15
4800 · Fig Tree Ministries	
4800.1 · Fig Tree - Donations	<u>1,815.00</u>
Total 4800 · Fig Tree Ministries	1,815.00
4900 · Other Income	1,617.33
4905 · Recycled Material	1,756.08
4910 · PCNB - Dividend	740.25
4980 · Interest Income	248.47
49900 · Uncategorized Income	<u>223.00</u>
Total Income	1,047,694.02
Expense	
5000 · Bank Fees	456.34
5005 · PayPal Fees	50.24
5010 · Administrative Expense	1,362.25
5016 · Licenses & Permits	115.00
5100 · Payroll Expenses	458,875.53
5101 · Payroll Taxes	34,319.50
5104 · Missionary Expenses	120.02
5107 · Fundraising Expense	664.61
5110 · Insurance	42,977.04
5111 · Garnishment of Wages	3,287.89
5200 · Advertising	5,944.03
5210 · Postage and Delivery	443.20
5220 · Electricity	78,496.69
5221 · Gas	5,850.63
5222 · Water	8,873.20
5223 · Garbage Pick-up	26,180.99
5224 · Landfill - garbage	636.67
5225 · Rent	62,551.95
5230 · Telephone	19,270.48
5232 · Cable	177.00
5235 · Internet Access	184.60
5240 · Travel	2,910.52
5245 · Land Taxes	284.62
5300 · Professional Fees	13,076.00
5310 · Accounting Fees	12,007.85
5321 · Reimbursement Expense	
5321.9 · Reimbursement to SAM	-1,839.27
5321 · Reimbursement Expense - Other	<u>4,431.89</u>
Total 5321 · Reimbursement Expense	2,592.62
5325 · Credit card processing fee	9,332.10
5330 · Membership Fees	1,394.00

St. Andrew's Mission, Inc.
Profit & Loss

January through December 2020

	<u>Jan - Dec 20</u>
5335 · Rental Refunds	650.00
5350 · Contractual Services	1,669.38
5400 · Maintenance and Repairs	
5400.9 · Lifting Lives Thrift-Bldg	200.00
5400 · Maintenance and Repairs - Other	<u>8,692.77</u>
Total 5400 · Maintenance and Repairs	8,892.77
5402 · Security and Alarm	5,490.75
5410 · Maintenance Supplies	13,144.47
5415 · Building Supplies	5,127.99
5440 · Equipment Repairs	539.86
5450 · Vehicle Expenses	1,903.68
5455 · Vehicle Gasoline	5,356.51
5456 · Vehicle Maintenance	1,051.53
5750 · Interest Expense	10,168.08
6000 · Office Supplies	5,811.63
6200 · Program Supplies	
6200.5 · Nurse	
6200.55 · Medicine	<u>40.95</u>
Total 6200.5 · Nurse	40.95
6200 · Program Supplies - Other	<u>10,992.34</u>
Total 6200 · Program Supplies	11,033.29
6250 · Food Purchases	9,467.52
6300 · Equipment	
6300.1 · Office	832.35
6300 · Equipment - Other	<u>1,646.37</u>
Total 6300 · Equipment	2,478.72
6350 · Equipment Rentals/Lease	219.35
6650 · Subscriptions	2,172.85
66900 · Reconciliation Discrepancies	-44.87
6800 · Special Events	1,175.00
6950 · Fig Tree Ministries Payouts	
6950.1 · Fig Tree - Utilities	6,164.62
6950.2 · Fig Tree - Rent	360.00
6950.3 · Fig Tree - Other	10,114.28
6950 · Fig Tree Ministries Payouts - Other	<u>368.91</u>
Total 6950 · Fig Tree Ministries Payouts	17,007.81
6960 · Other Expenses	<u>2,581.15</u>
Total Expense	<u>898,333.04</u>
Net Ordinary Income	149,360.98
Other Income/Expense	
Other Expense	
9000 · Casualty and Theft Loss	<u>751.13</u>
Total Other Expense	<u>751.13</u>
Net Other Income	<u>-751.13</u>
Net Income	<u><u>148,609.85</u></u>