

# MPC's Budget at a Glance

Or-- "When I donate to MPC, where does my money go?"

As we continue in our Stewardship Campaign, we want to share information about **where the funds come from** that create MPC and its programs, and **how they are used**. The information below comes from our 2012-13 actual revenue and expenses. We are entirely **self-funded** by our community contributions and our rentals; none of our income comes from the Presbyterian Church USA or any other sources. That's what makes a donation to MPC different than many of the other charities you support—our members and friends are our only donors!

## Where Does MPC's Money Come From?

**Donations from MPC Members and Friends of the Family – (70%)** Our community is the primary supporter of our Programs, Staff and Facilities - we're the ones that make MPC happen.

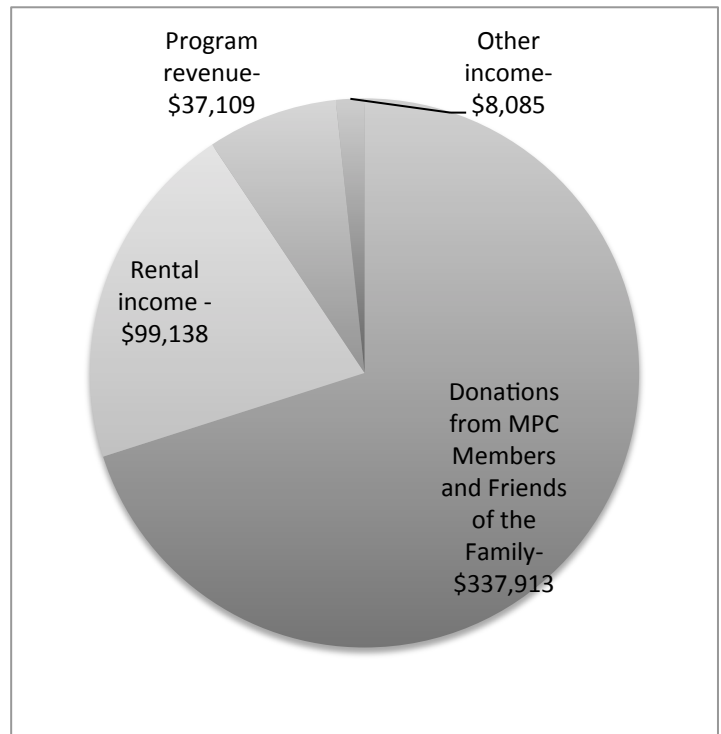
Of the \$337,913 donated by our members, approximately 41K is *Designated Giving* - funds donated by members for a specific purpose to be given to outside of MPC, like our Giving to the World drive during the holidays, the Thai Orphanage, donations to staff gifts, as well as our "Per Capita" expense. Our Per Capita is the approximately \$35 for each member we give to the PCUSA each year toward PCUSA operating costs, etc.

**Rental Income – (21%)** from Smiles, who rents MPC's main facility during the school week, and Applegarden, who rents the neighboring building owned by MPC as well as revenue from facility rentals.

**Program Revenue – (8%)** These funds come from money collected to underwrite church programs, such as book sales, Yule Feast and Family Camp program expenses, Youth Group Fundraisers, and the Women's Retreat.

**Other Income – (1%)** Investment and interest income.

**And let's not forget the Capital Campaign!** In addition to the income above, during the 2013-2013 fiscal year we took in \$37,857 in contributions to our Capital Campaign.

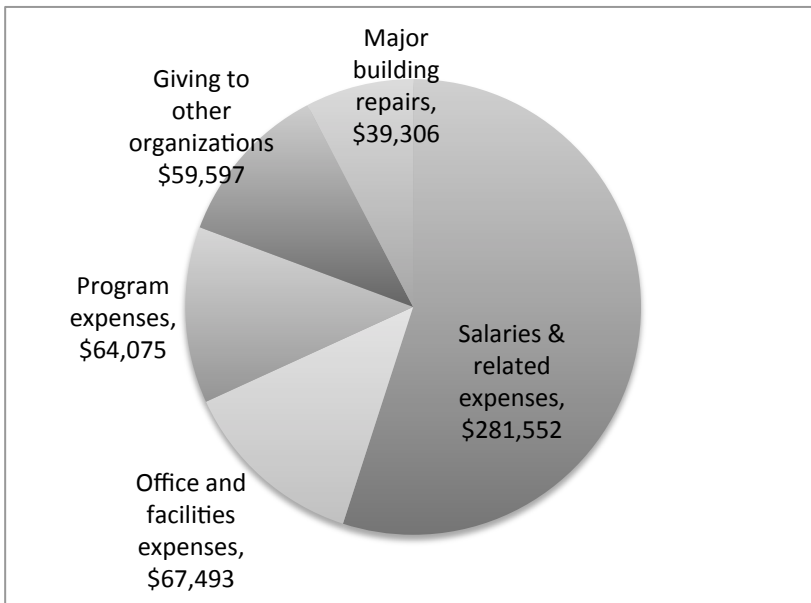


**Turn over to learn where all these funds went!**

## Where does MPC's Money Go?

**Salaries and Related Expenses** – (55%) First and foremost, MPC's money goes to its people— our beloved staff who care for us and MPC in so many ways, every day. Like most organizations, payroll and associated costs are our largest expense.

**Office and Facilities** – (13%) everything from our PG&E, telephone, insurance, facilities maintenance expenses, mailings, to copies – you name it. All the practical things that keep MPC running.



**Program Expenses** – (13%) – the costs of all of our wonderful committees, retreats, book sales, Adult Ed, our fabulous Children and Youth programs, and additional music expenses. Note that many of these programs also contribute to our budget (see the section earlier about Program Expenses).

**Giving to other organizations** – (12%) As described in the earlier section about our income, this includes approximately 41K in Designated Gifts, as well as approximately 10K to cover our Per Capita expense, and a 5K donation to our SF Presbytery/PCUSA. This helps cover all the programs and resources

they provide to us.

**Major Building Repairs** – (8%) this last year, the largest expense was the replacement of the roof on the family room, and a portion of the on the education building.

**Capital Campaign Expenses** - in addition to the expenses above, we paid \$9,944 in interest income against our remaining \$300,000 debt from the Capital Campaign. We also made our last donations toward our commitment to contribute \$150,000 to other nonprofit organizations over 5 years— this was a great program that many are hoping we can continue as a part of our regular giving!

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**A lot to take in, isn't it?** We hope you found this informative – we wanted to ensure our community was clear about our budget. If you found this data interesting, and would like to know more, contact Al Peters, from Finance, or Carrie McKiernan, from Stewardship – we'd be glad to talk further.

If you haven't yet made your 2014-15 Stewardship pledge, you can do so on the MPC Website. Our Stewardship drive ends on March 5, 2014. Thank you for your support!