

# 2021 ONMB Treasurer Report

Submitted by Jeff Martens, ONMB Treasurer

## The Backstory

2021 was a **year of growth**. In fact, 2021 built on 7 straight years of financial growth for ONMB and created the opportunity for ministry growth with the hiring of our Ministry Director, Ryan Jantzi.

In spite of ongoing pandemic challenges, your faithfulness and God's provision has been evident and we're excited for how 2021 has positioned us for a new scale of ministry and impact.

Thanks for your **ever-increasing engagement!**

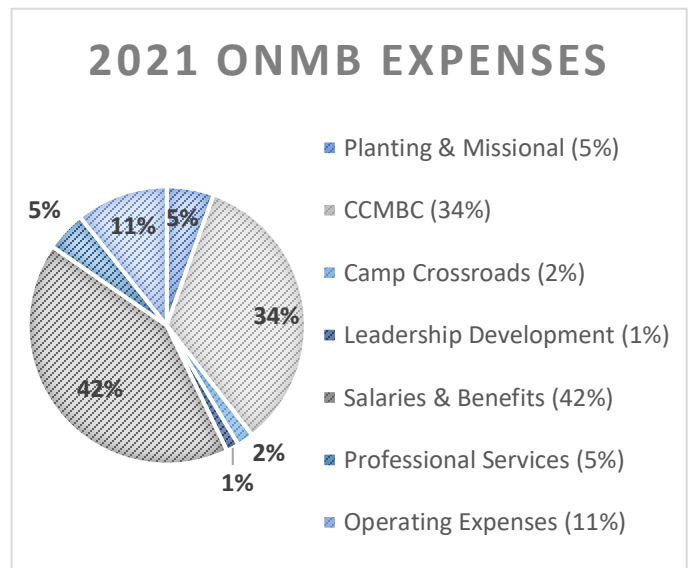
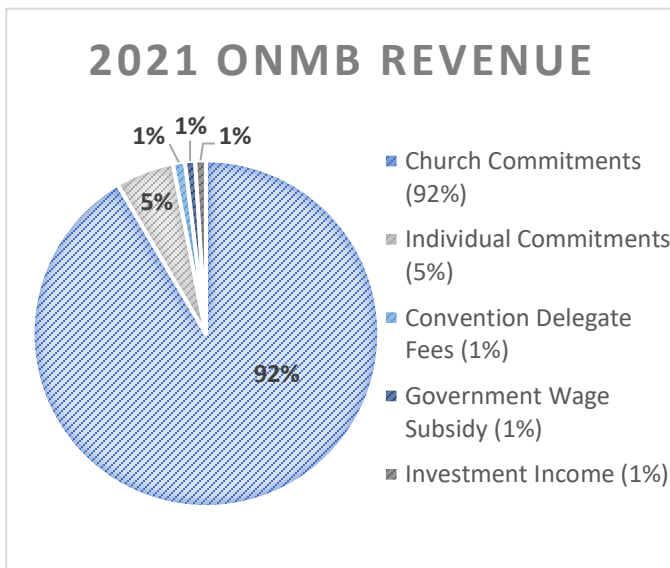
## The Bottom Line

We finished the year with a **6% increase in church commitments** and a **5% overall increase in revenue year-over-year**, which was also **5% higher than budgeted revenue**.

**Expenses increased 7% year-over-year**, but were **12% lower than budget** due to the delayed hiring of the Ministry Director as well as cost savings in travel and programming.

This resulted in another **strong surplus of \$77,680**.

## The Pie Charts



# 2022 ONMB Budget Proposal

Submitted by Jeff Martens, ONMB Treasurer

## Years of Plenty

With **three straight years of strong surplus**, we're approaching 2022 desiring to expand our impact and re-invest resources in the opportunities and needs of our churches.

We're projecting similar revenue in 2022 as 2021, but have **increased proposed expenditures by 26%**. The most significant increases are the full-year salary for our Ministry Director, an \$18,000 increase in commitments to CCMBC, and \$10,000 set aside for pastors' retreats and events.

This results in a **proposed budget deficit of \$27,000**.

## A "Re-Investment" Budget

We're seeing the 2022 deficit budget as a **"re-investment" budget**. With strong reserves and supporting funds, we're willing to embrace a small operating deficit this year to more fully invest in ONMB initiatives, strategic partners, and all of you, our churches.

While a deficit budget can appear risky, **we're confident**. We're confident in you. We're confident in God. We're confident in staff to steward and invest these resources well. And we're grateful for God's provision as we seek to emerge and recover from the pandemic together.

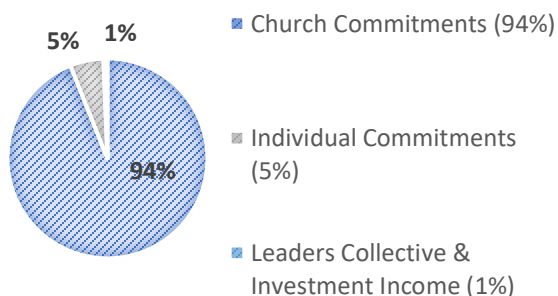
## Growing Potential

As you'll see in the proposed budget, we're also making two transfers from our Operating Reserve to replenish a **\$25,000 Emergency Fund** and establish a **\$20,000 Special Project Fund** to support our churches and respond to new missional opportunities.

**God is growing our potential together**. So let's not take our foot off the gas pedal, but keep focused on the road ahead of God's mission and purpose among us!

## The Pie Charts

### 2022 PROPOSED REVENUE



### 2022 PROPOSED EXPENSES

