

2024 ONMB Treasurer Report

Anita Boles, ONMB Treasurer



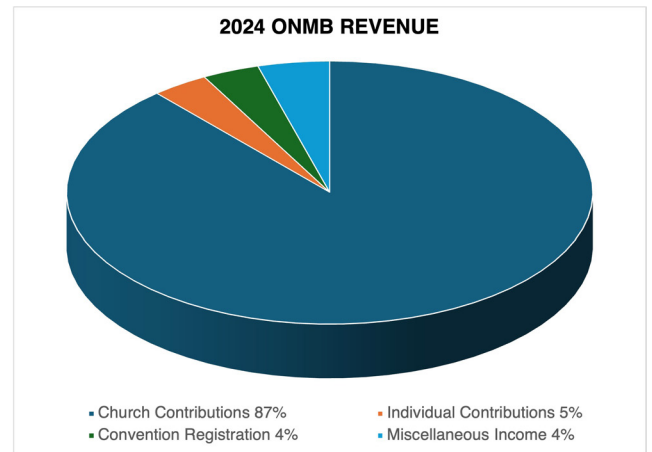
Our mission is to cultivate a community and culture of healthy disciple-making churches and ministries, faithfully joining Jesus in his mission.



Looking Back...

We have completed our first year with our **new Executive Director, Trevor Seath**. **Ryan Jantzi** returned to his original role as Ministry Director and **Kristi Lee's** role was redefined (Operations & Communications Manager), to accurately reflect how she serves ONMB.

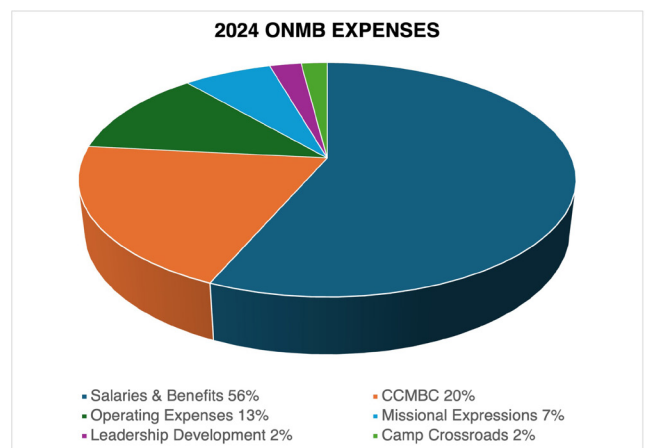
While we need to close a gap to achieve a balanced budget, we saw encouraging progress in 2024. Half our churches were able to increase their financial contribution to ONMB last year! Our board remains confident that once all churches are able to contribute 5% of their budget, as indicated the ONMB Family Covenant (2020), we'll be in a healthy and sustainable financial position.



The Bottom Line...

The 2024 ONMB Budget was approved with recognition that we needed to increase our revenue in order to support our mission to cultivate a community and culture of healthy disciple-making churches and ministries, faithfully joining Jesus in His mission.

We finished 2024 with a **deficit of \$21K** in operations. Church contributions came in **8% lower** than budgeted and an **overall decrease of 0.7%** over the previous year. Operating expenses were **2% lower** than budgeted. Still, expenses **increased by 14%** over the previous year, which was anticipated (and budgeted) because of our return to 3 staff.



2025 ONMB Budget Proposal

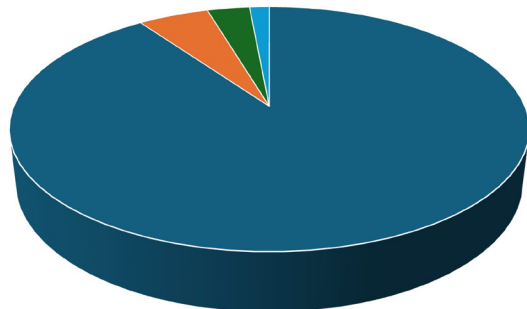
Looking Ahead...

The ONMB Board and staff continue to have a strong desire to **increase the engagement of churches and leaders**. Our decision to change the format of our annual gathering for 2025 is one example of new initiatives in this area. We invite churches to examine their giving and move towards the requested 5% (if not already there) for One Stream funding. For 2025, we have **increased** budgeted revenue from church contributions by **5% over last year's giving**, which reflects only a 0.2% increase over what we anticipate church giving to be, based on some direct conversations, as well as estimates. **We need your support in order to expand our impact and invest resources into the opportunities and needs of our churches.**

The Bottom Line...

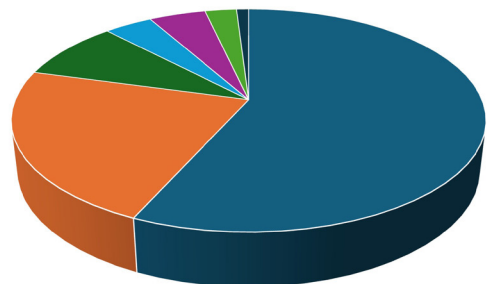
The proposed **2025 ONMB Budget** is being presented as a **deficit budget**. In operations, we have budgeted for an **increase in revenue** from church contributions (over 2024 actuals) of **5%**. Budgeted expenses are **5% higher** than 2024 actuals, reflecting increases in fixed costs and cost of living. Last year we noted that increasing our revenue would realistically take more than one calendar year, and we are trusting that we can get there by the end of 2025. For the 2025 year, we have **increased** our commitment to **CCMBC from 22% to 26%**. We remain committed to our national partnership of **30-33%** under One Stream funding, as we invite churches to live into this as well.

2025 ONMB PROPOSED REVENUE



- Church Contributions 90%
- Individual Contributions 5%
- Conference Week Registration 3%
- Miscellaneous Income 2%

2025 ONMB PROPOSED EXPENSES



- Salaries & Benefits 56%
- Operating Expenses 9%
- Leadership Development 5%
- Camp Crossroads 1%
- CCMBC 23%
- Missional Expressions 4%
- Board of Directors 2%