

# St. John's United Methodist Church, Proposed 2018 Budget

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## **Your Financial Gifts, Tithes, and Offerings Make a Difference**

**In 2018, we hope to raise \$645,000.** This is an increase from the goal we set to raise in 2017, which was \$596,000. We ended the year with \$640,000. We want to give you an idea of what are plans are for 2018, and what missions and ministries \$645,000 would fund for the sake of God's kingdom.

## **Anticipated Financial Need: \$644,525**

Our income from facility use fees, and other resources will amount to about \$66,000. **This means that we will need financial commitments, tithes, and gifts totaling \$579,000** next year, in order to accomplish the work we discern Christ is calling us to do as a church. **This is a projected increase of little more than \$14,500 from 2017 in terms of tithes, gifts, and offerings.** We feel this increase is justified because we plan to do more in the coming year to improve our worship ministries and outreach to the community.

## **What missions and ministries will do with these financial gifts fund?**

### **1. Supporting the Wider Mission of the Church in the World: \$45,573**

Our congregation's work extends far beyond our own community but goes "from our doorsteps to the ends of the earth." Through our support of paying apportionments to the Florida Annual Conference of The United Methodist Church, we do more together with thousands of other United Methodist Churches than we could ever do on our own. Apportionment is a word that implies that our church is contributing its "fair portion" to the global work of the Church (with a capital C). Globally, our local church is supporting efforts to make disciples for Jesus Christ for the transformation of the world. **We provide resources that enable mission within our neighborhoods, seminaries and universities, missionaries, and our global connection as one of thousands of local United Methodist churches that are spread over 4 continents, and involve more than 12 million members across the globe.**

### **2. Reaching Out in Mission to Serve our Community: \$75,336**

We provide space for our self-funded preschool and childcare center, St. John's Christian School. We make meeting rooms available for a variety of civic groups, to several 12-step groups like Alcoholics Anonymous, and a Hispanic mission that worships in Wesley Hall. A fair proportion of our utilities and insurance costs keep our facility open for missional purposes. Our pastor visits non-members, provides counseling services to residents of our community and participates as our representative in several community organizations. We have many more missions that are funded from other sources of revenue such as our Thrift Store and other fundraisers where volunteers from St. John's dedicate thousands of hours of their time. In fact, our second campus in Eloise, which houses the Angels Care medical clinic for the poor, and Project Love receives much of its funding from other sources beyond St. John's United Methodist Church.

**Our involvement in local missions and outreach is greater than this number reflects in our operating budget.**

### **3. Worshipping Together as the Body of Christ: \$161,494**

Worship that witnesses to “Jesus Christ as Lord and Savior” is central to our congregation's work. Planning for Sunday morning worship, preparing sermons, conducting weddings, funerals, and other special services require a significant part of our pastor's time. Our Director of Worship and Music (Ron Williams), Accompanist (Jeremiah Macias), and our Worship Media Tech (Jesse Gil-Vega) consult with the pastor, select music, plan and conduct rehearsals for the choir and worship band. Our various worship teams spend hours practicing and researching new music to introduce to the congregation in worship for the glory of God. This category includes costs for music, bulletins, candles, communion supplies, and seasonal decorations for the sanctuary. It also includes a fair proportion of the cost of electricity and property insurance to keep our facilities open and functional for worship.

### **4. Making Disciples of Children, Youth, and Adults in Winter Haven: \$96,798**

Under the leadership of our Director of Preschool and Children's Ministry, Amanda Green, and Director of Youth Ministry, Jonah Burkett, we have developed over the years excellent children's and youth programs that lead the next generation toward becoming disciples of Jesus Christ. Curriculum materials and other supplies, expenses for leader training sessions, costs of volunteer appreciation for church-school leaders, and expenses of our vacation bible school are included here. Also included are the costs associated with our Pastor's studies, Wednesday Word classes, and our outreach programs for children like Trunk or Treat. The Pastor also leads studies like the Alpha Course. An 11-week course on the basics of Christianity that anyone can invite those 1 or 2 unchurched persons that they have committed to praying for through their "Covenant to Connect".

### **5. Care for Our Church Family: \$109,771**

Pastoral care is a vital part of our work, especially for person who are ill, hospitalized, bereaved, preparing for marriage, going through divorce, or facing other crises. A fairer portion of our pastor's time is spent in leading ministries of congregational care. Our Church Administrator, Claudia Willoughby, provides information and other services to members such as the preparation of reports for weekly committee meetings, giving statements, and numerous reports that maintain the institutional integrity of our church. Our monthly newsletter, the church website, bulletins, our "Weekly eNote from the Pastor" are within this resource category that enable us to sustain our common life together.

### **6. Reducing Our Debt: \$54,500**

We continue to pay principal and interest on major renovations of the Sanctuary and Christian Life Center from the 1990s. The Christian Life Center (CLC) and Sanctuary (which includes classrooms and the church offices) are a vital parts of our campus at St. John's United Methodist

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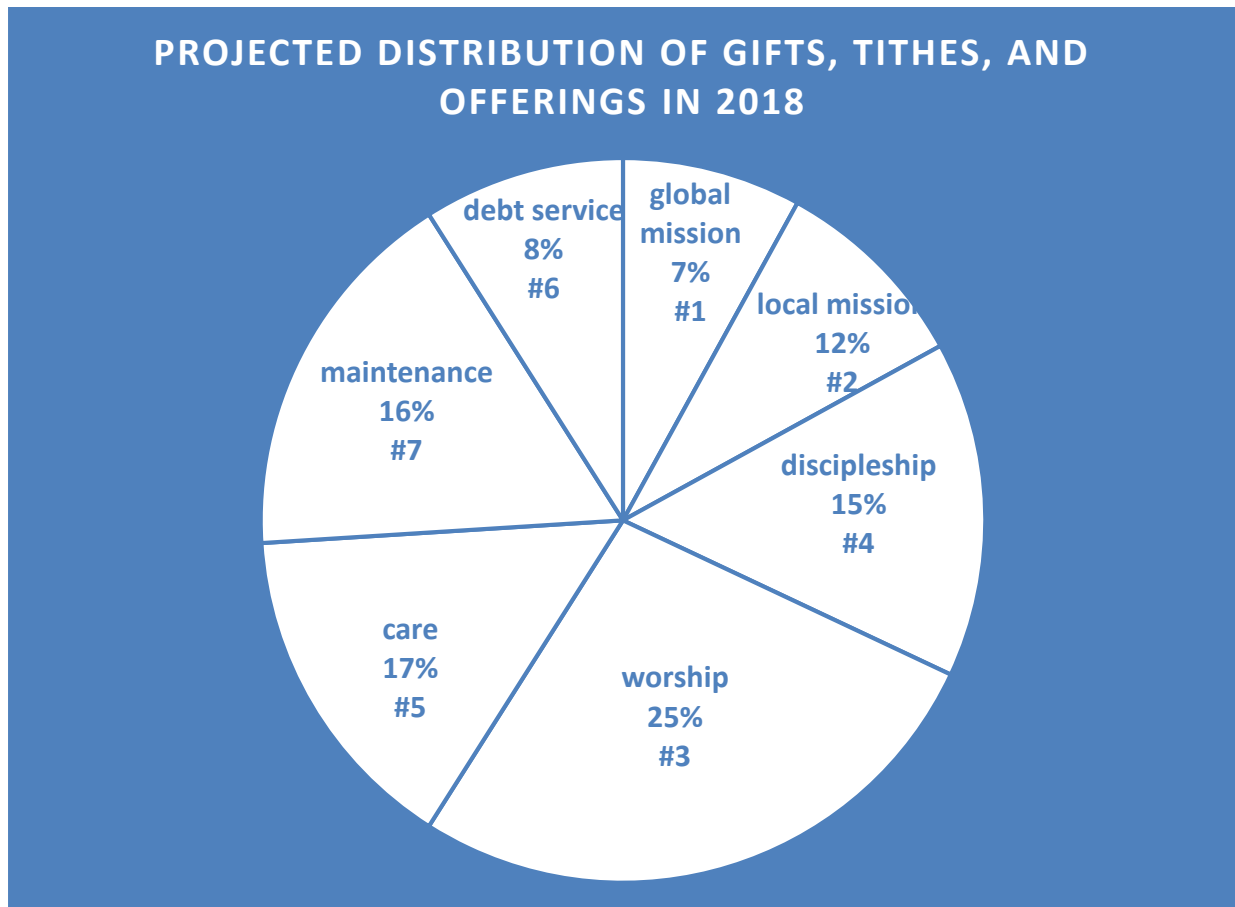
Church. Our current mortgage stands at Additional gifts toward reduction of this debt to free our church's resources for other programs and initiatives are always welcome.

## 7. Equipping and Maintaining Our Platform for Mission: \$101,053

Our custodian and maintenance contracts keep our facilities clean and in good order so that may perform the work that God is calling us do. Our worship space, rooms for meetings, our offices that provide room for performing the administrative framework that supports our various ministries are cared for in this resource area. This portion also includes taxes and related costs to providing facilities to carry on our work.

## Total Resources Used for Mission and Ministry for the sake of God's Kingdom: \$644,525

In summary, this is a breakdown by percentage of where your financials gifts go to the operations of St. John's:



### **Additional Funding to Missions Beyond Gifts, Tithes, and Offerings: ~ \$580,000**

Please note that the above projections for local and global missions funding do not include our support for missions through the Thrift Store, Angel Care, Project Love, and St. John's Christian School. **Our commitment to missions is far greater than 20% of what we do at St. John's.** These are additional missions that St. John's supports through thousands of hours of volunteer labor, additional donations, collection of tuition and fees, and other administrative support. **The Thrift Store raises additionally close to \$68,000 per year for local and global missions. The Preschool has an operating budget of close to \$500,000 that is funded through student tuition, student fees, and other fundraisers.** Angel Care and Project Love are separately incorporated non-profit missions that help to fund our second campus in Eloise, though we maintain strong ties and partnerships to both of these missions. Our third campus, the Wahneta Hispanic Mission, is scheduled to open a daycare in 2018 in addition to offering Sunday services. The Wahneta campus' annual budget is close to \$15,000 annually.

### **Gifts given in 2017 for capital improvement program in 2018: \$16,000**

### **Special Offerings Designated to Causes Beyond the Local Church Annually: ~ \$15,000**

St. John's participates in special offerings for the Florida United Methodist Children's Home on 5<sup>th</sup> Sundays of a month (when they occur). We also participate in eight other special offerings in which the Florida Annual Conference of The United Methodist Church asks us to take a collection: United Methodist Student Day; Peace with Justice Sunday; World Communion Sunday; United Methodist Committee on Relief (UMCOR) Sunday; Native American Ministries Sunday; Human Relations Day; United Methodist Camping Sunday; Bishop's Offering for Annual Conference. Based on previous years of giving, we project this giving total to be about \$15,000 above regular tithes and offerings to St. John's.

### **Respectfully Submitted to the Lord and to the Church,**

Rev. David Averill, Senior Pastor

Mrs. Omeka Darville-Moore, Finance Committee Chairperson

Mrs. Claudia Willoughby, Church Administrator/Treasurer

Mr. Don Allen, Church Secretary