

**ST. PAUL'S
UNITED
METHODIST
CHURCH**

**2010
BUDGET**



St. Paul's United Methodist Church
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THE MISSION, VISION, AND VALUES OF ST. PAUL'S UNITED METHODIST CHURCH

MISSION

At St. Paul's United Methodist Church we affirm that God has undertaken the redemption of the world through Jesus Christ, God's own Beloved Son. The birth, life, death and resurrection of Christ, coupled with the power of Pentecost, formed the early Church and provided the living vessel into which God's mission and holy purposes would be poured. In short, it is God who has the mission which God entrusts to the Church.

At St. Paul's we claim that God employs the church to call others into the Kingdom, to nurture them toward Christian maturity, and to send them into the world to witness to the Gospel in word and deed.

VISION

The vision of St. Paul's is an affirmation and dynamic expression of God's mission in our particular setting. The vision impacts our local and global expressions of the Gospel, invites people into Christian discipleship, then equips and sends them into the world as agents of Christ's love. Our vision maintains our commitment to the United Methodist Church and to the Ecumenical Community as together we reach out to the world for the sake of Christ and the redemption of the world.

St. Paul's United Methodist Church is called to be a welcoming and inclusive community in Christ, equipping and empowering persons to serve as Christ's hands, feet, and heart in the world.

CORE VALUES

As a United Methodist congregation we cherish experiences of faith in Jesus Christ, studies in the Biblical Tradition, and our unique contribution to the larger church in the Wesleyan Tradition. The Rules of our "Societies" guide the life and work of each member of the congregation so that we would first "do no harm," "do all the good we can," and strive to "stay in love with God." Therefore, we follow the way of Jesus Christ through the witness of the Holy Spirit and seek to embody the following:

- We value a focus on the power and priority of personal and corporate prayer as an expression of our love for and our dependence upon God.
- We value worship and will honor God by celebrating God's presence in our daily lives individually and as a community.
- We value outreach and will serve in the world beyond our walls through the work of our hands, faith sharing, and financial support. We will share and serve with enthusiasm, energy, and joy in response to the love of God and the grace of Jesus Christ.
- We value servant leadership and will demonstrate humility, accountability, and genuine care for people, while encouraging and empowering others to use their spiritual gifts in the Body of Christ.
- We value empowerment and will foster the discovery of each person's gifts, passion, and calling from God. We will creatively provide the resources necessary to enable individuals and congregations to grow in faith, to be effective in ministry, and to equip others to reach their full potential in Christ.
- We value community and will provide an open and hospitable place where all people are honored. We will be an intentionally loving, nurturing, and healing community in Christ that seeks to meet the spiritual, physical, emotional, and social needs of one another.
- We value relevance and will seek to [discover] and follow God's will in a changing world.

The test of these values is directly related to the program life of the congregation, funding, and action items designed to fulfill the expectations of the mission and vision. If the values are kept explicit in the life of the congregation, then the mission and vision will most likely be accomplished with far reaching implications and joy to the glory of God.

**TO INVITE, NURTURE,
AND SEND: WEAVING A
TAPESTRY OF GREAT
POTENTIAL**

2009-2012

**SIX STRATEGIC
DIRECTIONS**

Strategic Direction I:

Developing and Implementing a comprehensive and dynamic program plan relevant to the life, contexts, and ministries of St. Paul's United Methodist Church

Strategic Direction II:

Shaping, Integrating, Expanding and Sustaining Campus Ministries at St. Paul's United Methodist Church

Strategic Direction III:

Shaping and Sustaining the Future of the St. Paul's Christian Preschool – A Ministry to Children and Their Families

Strategic Direction IV:

Linking Spirituality and Ministry in Organizing and Deploying the People of St. Paul's United Methodist Church to Fulfill its Mission, Vision, and Values Locally and Across the World

Strategic Direction V:

Developing and Implementing Plans, Policies, and Practices that Provide for Long Term Viability of the Congregation

Strategic Direction VI:

Identifying, Creating, and Utilizing Connectional, Ecumenical, and Community Networks in Fulfillment of the Mission, Vision, and Values of St. Paul's United Methodist Church

2010 SPENDING BUDGET \$1,399,735

CONFERENCE APPORTIONMENTS — Annual Conference Shares of Ministry: Our commitment to the connec-tional church and benevolences here and around the world. \$148,901

PASTORS' COMPENSATION — Including the base salary and benefits for three full-time clergy. \$267,500

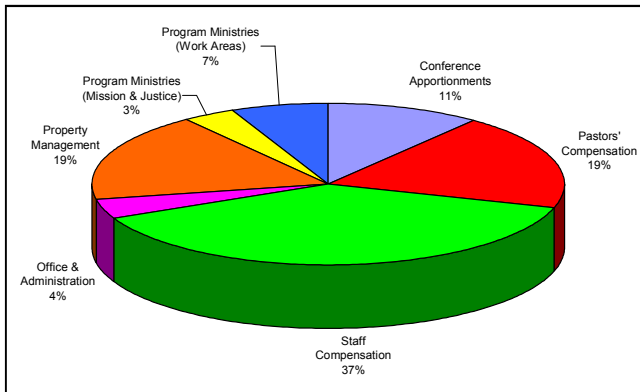
STAFF COMPENSATION — Provides the salary and benefits for the program staff of the congregation, including the staff and Wesley Foundation, but does not include the compensation for the St. Paul's Christian Preschool. \$536,334

OFFICE AND ADMINISTRATION — The cost of operating the church office, purchasing supplies and resources, hosting events, printing, publications, mailings, office machine maintenance contracts, and support for programs and administrative agencies. \$52,500

PROPERTY MANAGEMENT — Operating costs for the facilities, utilities, contracts, supplies and resources, debt service interest — Building #4, debt service interest (six months), building #3, etc. \$249,500

PROGRAM MINISTRIES (MISSION & JUSTICE) — The amount of money St. Paul's will distribute to area agencies and others in support of mission projects and outreach. \$50,000

PROGRAM MINISTRIES (WORK AREAS) — The funds needed to operate the congregation's programs. \$95,000



2010 PROJECTED INCOME BUDGET \$1,403,715

OFFERING ENVELOPES — Offering envelopes, stewardship campaign, and pledged receipts. \$870,000

NON-PLEDGED INCOME — Non-pledged but recorded income through offering envelopes, checks, transfers of funds by donors. \$280,500

PREVIOUS YEAR BUDGET — Previous year pledges: funds received for previous years pledge and applied accordingly. \$4,000

HOLY DAY OFFERINGS — Funds received in annual mailings: Easter, Pentecost and Advent/Christmas. \$26,000

CHURCH SCHOOL INCOME — Money collected on Sunday morning through the church school. \$5,000

PLATE OFFERINGS — Sunday and special services: loose plate offerings in cash. \$35,000

INITIAL OFFERINGS — For church envelope use. \$1,215

OTHER INCOME — For the operating budget through rentals, stock, transfers, the endowment or investments, contracts, fees, etc. \$97,000

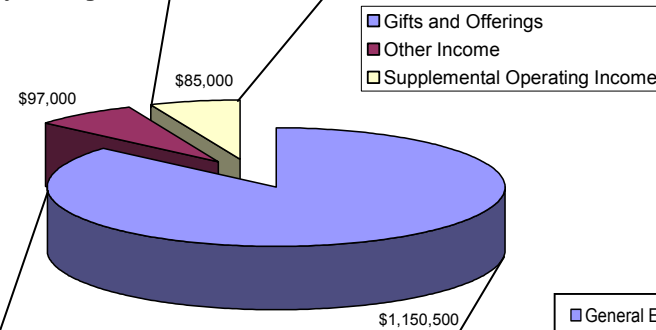
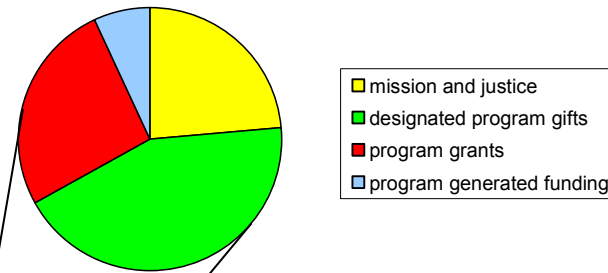
SUPPLEMENTAL INCOME (MISSION & JUSTICE) — Encouraging the support of gifts to other benevolent agencies in the form of grants. \$20,000

SUPPLEMENTAL INCOME (DESIGNATED PROGRAM GIFTS) — Funds given in support of specific programs within the operating budget. \$37,000

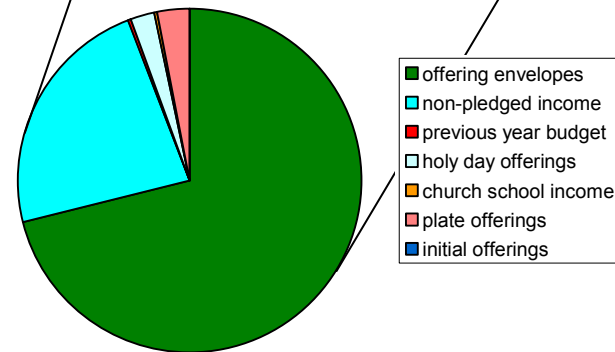
SUPPLEMENTAL INCOME (PROGRAM GRANTS) — Grants from other agencies in support of programs within the operating budget. \$22,000

SUPPLEMENTAL INCOME (PROGRAM GENERATED FUNDING) — Program money raised within program units for program budget. \$6,000

Supplemental Operating Income



Gifts and Offerings



2010 PROGRAM BUDGET \$145,000

MISSION & JUSTICE PRIOR CLAIM \$50,000

PROGRAM SUB-TOTAL AVAILABLE OR PROGRAM UNITS & STAFF

General Emerging Program Ministries	\$4,000
Christian Young Professionals	\$1,000
Health Ministries	\$5,000
Prayer & Healing Ministries	\$3,000
Mission & Justice Team	\$1,000
Worship/Special Events	\$1,000
Music Ministries & Education	\$3,500
Youth & Adult Christian Education	\$14,150
Children's Ministries	\$18,150
Christian Education (not church school)	\$1,500
Communications Team	\$15,000
Youth Ministries	\$13,500
Campus Ministries Team	\$4,000
Abba Java Coffee House	\$1,500
Membership Committee	\$2,200
Archives & History	\$500
Hospitality, Food Services	\$1,000
Hospitality, Programs & Welcome Center	\$1,000
Leadership Development, Lay Training Scholarships	\$1,000
Leadership Development, Staff Training Scholarships	\$1,000
Technology for Program Development	\$1,000

\$145,000

