

# **Proposed Missional Budget**

## **Lake Geneva united Methodist Church**

### **2009**

**All of the bills we pay support the missions of your church. What follows is an approximate distribution of our budget to these efforts.**

**Worship:** This year you have seen a dramatic increase in attendance for our Sunday service. Old friends are returning. And new faces are appearing. It seems that we are inviting others to our *house* to share our love of Jesus. What happens here?

Wonderful music, a chance to sing together in a format that bridges the generations of our family.

COOL sessions with the youngest generation. Who can say that the COOL experience will not change the lives of those kids?

For many, we are thinking about the Bible with a new and greater understanding.

To paraphrase the words of one member: “I come to church to recharge my batteries. To keep my moral compass aligned. I think our worship service helps us lead our lives by example. In a way, we become walking bibles.” So in a way, we are all changing lives every day. And we are getting better at it.

The budget for our worship services includes a pro rata share of our total operational costs as well as budget specific costs for music (choir director, musicians, music, sound system, etc.) \$170,000.

**Sunday School:** This year we have 6 teachers working with our children. Our curriculum is “Rock Solid” from Cokesbury. Bible study and discussion and fun are the order of the day. We see our kids present programs for Christmas, Thanksgiving and Easter. Of course we are changing their lives.

And, each Sunday, adults meet, using “Faithlink” to guide a discussion of current events within the teachings of the Bible.

\$4800

**Youth Ministry:** Our high school group is growing. It meets weekly for discussion sessions and fun. This year the group decided to pitch in to help the food pantry with its *Shoobox Mission*. Every year it prepares a Valentine Brunch for us. In 2009 the group will go on a mission trip to the Four Winds Indian reservation in North Dakota. Certainly, these young people are changing lives. And, don’t you think these efforts are changing their lives as well? \$2600

**Nurture:** Our favorite nurse, Lori Hartz touches and changes lives every day. Blood pressure checks, Jesus Table, hospital visits, phoning shut-ins. She is also a health counselor and advocate to help others find their way for appropriate treatment. Lori also writes articles on health and is active in Side By Side.

And, of course, Pastor Keith spends much of his week talking to those suffering hardship, counseling those contemplating marriage, visiting those admitted to hospitals and other care facilities. Pastor Keith will drop everything if we need him to just listen or advise us.

\$24,400

**Jesus Table:** As age takes its toll, not all of us can make it to Sunday worship service. We invite and bring, if necessary, many of these folks to Parish Hall the third Wednesday of each month (winter months excluded). For about two hours our friends have time to socialize, and participate in a service and communion. A program of entertainment, games or information follows.

\$3,000

**The Clothes Closet:** Over 20 years ago, Lillian Kimball and Harriet Kitzel began The Clothes Closet. Our Clothes Closet is open to everyone. There is no identification or paperwork required to prove need in order to shop here. The inventory includes clothing for men, women and children, dishes, bedding, etc. Since January 1<sup>st</sup> of this year, we have been visited by and helped clothe 277 men, 511 women and 311 children. The ladies who staff The Clothes Closet change the lives of people, all over our community, who find themselves unable to pay for needed items which we offer.

\$6000

**United Methodist Women:** These active and caring ladies are part of United Methodist Women worldwide. Recent activities include frozen cookie sales, the bake sale during Oktoberfest. Chocolate workshop, and soon a mother/daughter tea. This month they will be sponsoring the Fair Trade sale at our church. They are also active in helping organize funeral arrangements. Their events raise money for life changing activities outside of our immediate family. This year \$1000 was donated to Agape House and \$500 to the Heifer Fund. Their work, therefore, extends the reach of our mission beyond our immediate community. Oh! One other thing. These ladies oversee the UMW scholarship fund. So these dedicated folks are helping change lives here and beyond Zip Code 53147.

\$1200

**Iglesia Metodista Unida La Ressurreccion:** Some years ago, members of our congregation noticed the growing Hispanic population in our community. Surprising to many, our friends from south of the border are not all Catholic. This active congregation is becoming more involved within our own congregation. Our two Sunday schools have merged. Some attending our 9:00 service. Helping the trustees with maintenance. Helping our perpetually short-staffed team at the county fair. We have helped change lives with our new neighbors by providing a place of worship and by integrating them into our family.  
\$22,000

**The Methodist Dining Hall at the Walworth County Fair:** Here we provide wholesome full course meals at a reasonable price to fair workers and those attending the fair. Those of us who have had an opportunity to talk for our customers find that a meal in our dining hall has been a part of their family fair experience for 10, 20, 30 and more years. Perhaps we don't change the lives of our customers dramatically. But we certainly have a positive impact on our own lives. This is one time that our *entire* congregation has an extended opportunity to get to know each other better and bond under extreme heat and humidity as we try to keep up with the growing line of folks who like our food....and hospitality. In the face of declining fair attendance we are investing in a new look for our dining room and exploring menu revisions. The Budget for the fair is \$1200. Last year our effort returned \$9600 to our general fund.

**And?...**

How many other missions are we dedicated to? Unfortunately, in the interest of brevity, they are not all listed. Just imagine the impact this that small congregation is having on others with the missions we have not listed *and* those described above. During the year, Pastor Keith will be talking about all of the things that we are doing to change lives.

### **Summary:**

Our proposed 2009 budget to support our missions and help change lives is: \$221,200. The Church Council will approve the final budget at its December meeting. Copies of the final line item budget will be available in Parish Hall in late December.

### **Small print:**

No public accountant was used to apply the activity specific and proportional operational cost to each of our activities. This is our best estimate of how the pro rated share of our operational costs could be applied to our missions.

## Calculations for the proposed missional budget and allocations

### Proposed budget for 2009

2008 budget	\$178,000
Apportionments	24,000
Salary and benefit adjustments	10,000
Parish hall roof replacement	<u>9,500</u>
	\$221,500

### Allocation

Worship	65%
Sunday school	\$1200 books and supplies + \$300/month space and admin spt.
Youth ministry	\$200 supplies +\$200 /month space and support
Parish nurse	\$8000 (Aurora) +200/month space and admin
Jesus Table	\$100/month space + \$200/month pastor
Clothes Closet	\$6000 space and utilities
UMW	\$100/month space and admin. support
Iglesia	10%
Fair	\$1200 for equipment replacement
Conference	