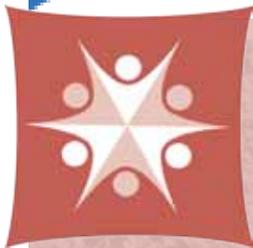


# CHRIST CHURCH UNITED METHODIST

## 2018 Proposed Budget Narrative

*Becoming living proof of God's love, one person at a time.*

### VISION: Heal Divides



Our Vision to Follow Jesus is about becoming who God is calling you to be by experiencing the power and presence of Christ in a spiritually authentic small group. Why? A transformed world depends on transformed disciples.



**FOLLOW JESUS** in small groups



Our Vision to Plant New Faith communities is supporting fresh ways to bring the light of God to new communities of people. Why? We need to meet people where they are to share God's love.



**PLANT NEW FAITH COMMUNITIES**



Our Vision to Bless Children means meeting the needs for food, shelter, education, hope and love for Louisville's children and adolescents. Why? We are a city divided geographically, socially, economically and racially and we can begin to heal those divides by meeting the basic needs of children.



**BLESS CHILDREN**

## MUSIC & WORSHIP 14%

Through passionate prayer, inspiring music and considering God's word together, our hearts are refreshed and reoriented toward God each week.

People of all ages are able to express their faith and God given talents and offer those gifts back to God through worship.

- 600+ people ages 3-83 in choral and/or instrumental ensembles
- Four weekly services
- Four Sanctuary Series concert events
- Worship leadership and support
- Staff

## CARE MINISTRIES 7%

All of us need help bridging the hidden and sometimes painful gap between the life we have and the life God created us to experience.

- Pastoral counseling
- Hospital visitation
- Communion to the homebound
- Stephen Ministry
- Prayer Team
- Senior Adult Ministries
- Winter Series (Mental Health 2018)
- Staff

## FAITH FORMATION 14%

In groups of two or more, we explore God's Word, asking questions that challenge and change us, so we can live as God's people in God's world.

### ADULTS

- Small groups
- Dig Deeper seminars
- Bible study
- Short term classes

### CHILDREN

- Age-based Bible studies
- Vacation Bible School
- Children's Worship

### YOUTH

- Sunday night Youth Groups
- Confirmation
- Mission Trips

### ALL AGES

- Sunday School
- Retreats
- Staff



### FOLLOW JESUS

In 2017, 75 new people became involved in 12 new small groups with 11 new leaders.

Summer Women: 155; Summer Ironman: 60

## 2018 DRAFT BUDGET

Church Operating  
\$3,980,000

Christ Church School  
\$1,300,000

Total  
\$5,280,000

## OUTREACH 13%\*

We use the abilities God has given us to share God's love, taking tangible action to serve and care for those around us.

- We support leadership and operations of 10+ agencies
- Full participation in Our Mission Together
- Staff



### PLANT NEW FAITH COMMUNITIES

In 2017, we established three communities serving 170+ people.



### BLESS CHILDREN

15 teams are working to bless children outside Christ Church:

- Tutoring
- Mentoring
- Construction

\* An additional amount is spent outside the budget on Outreach - for 2017 it equates to about \$170,000, or 3%.

## FACILITIES 18%

On most days of the week, our building is bustling with activity, from the children at Christ Church School, to the exercise groups for all ages, our facility provides a place where ministry and community can happen.

- Worship
- Sunday School
- Weddings/funerals
- Exercise Classes
- Scouting
- Childcare
- Mountain Mission
- Recovery groups
- Small groups/Bible Study
- Christ Church school
- Voting Place
- Community Events
- Staff

## ADMIN 9%

Partnering with Staff Parish Relations, Finance and Trustees committees to provide sound management and good stewardship of financial resources and property.

- Staff/Supervision
- Payroll processing
- Financial Reporting
- Accounting
- Property insurance
- Benefits management
- Office equipment

## CHRIST CHURCH SCHOOL 25%

Providing a warm, nurturing Christian environment where children can learn, grow and flourish.

- Serving 250 children
- 80% not otherwise connected to Christ Church
- 1/3 not connected to any church home
- 6 new families in 2017 became a part of the Christ Church congregation after entering through the school
- Sacred Circle Time
- Chapel
- Age 6 weeks to Kindergarten
- Tuition covers all expenses
- Staff



### BLESS CHILDREN

## OPPORTUNITIES FOR IMPACT

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- Faith Communities expansion
  - Increase Shepherd's Camp reach
  - Small group multiplication for all ages
  - Building flexibility
  - Competitive compensation and benefits for staff
  - Other challenges or opportunities that may present themselves in 2018
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## POWER OF ONE CHALLENGE

Each ONE of us plays a vital role in pursuing our mission and vision. We are asking everyone to embrace the Power of One by committing:

**ONE PASSION** or talent you would like to explore as a way to serve

**ONE HOUR** a week in mission/service

**ONE PERCENT** of your pay in increased giving

There's more to be done. All it takes is each of us embracing the Power of ONE.

## COMMITMENT SUNDAY IS NOVEMBER 19

