

ST. GEORGE'S NARRATIVE BUDGET

Introduction: *Narrative Budgets – Money in a Story*

We have been working on a project to develop a Narrative Budget for our Parish.

A Narrative Budget isn't going to replace our parish's current line-item budget. The line-item budget is an excellent planning tool; it helps us keep our costs in line, and tells us how we're doing financially. But it's often not the best resource for answering some of the questions that parishioners may ask such as:

- *What is being accomplished?*
- *How was my donation used?*
- *What effect did my donation have?*
- *How does the congregation support mission and ministry?*

A Narrative Budget can help answer those questions and give us some wonderful additional information.

It can help to:

- *tell the story of what is being accomplished in our parish ... through various reports and communications*
- *show how we support mission and ministry through our church*

Here's how it works:

As you know, every year our church prepares a budget made up of line items like Administration, Music, Pastoral, etc. A Narrative Budget expands that budgeting process by telling the stories of our ministries and showing where parishioners' donations are used.

Here's how we create a Narrative Budget:

1. We review the mission for our parish and for ourselves
2. We determine our major areas of ministry. At our parish, we've determined there are six:
 - Pastoral Care
 - Christian Education
 - Worship
 - Music
 - Outreach
 - Fellowship (*Parish Life*)
3. We compose a summary for each ministry, include a scripture reference as a base, and list examples of what we're doing, how we serve the community, and what we want to accomplish.
4. We allocate all of the line items from our current year's actual expenses to each of these areas of ministry.

For example, we spent \$56,485 on Administration in 2017. We allocate (by estimates) how much of that we spent on each of the above areas of ministry, e.g. \$4000 to Pastoral Care, \$1000 to Christian Education, \$10000 to Worship, and so on.

Likewise Music, Building and Grounds, and all other line items are allocated to each area of ministry.

When finished, we gain a much clearer picture of who we are and how we serve the community. We also have a better understanding of how staff and volunteers spend their time, and the multitude of things that happen during the week while we're not here!

In a Narrative Budget, we also identify all the volunteer hours that are invested in these ministries. For example, suppose there are 5 people each involved for 6 hours a week in a particular form of outreach for 40 weeks a year. That's 1200 volunteer hours per year. That effort needs to be identified and noticed!

One of the best things about a Narrative Budget is that shows how we give through the church, not just to the church. And it helps to show where we spend our ... *Time, Talents, and Treasures*.

The following describes the “*Story of St. George’s Church for 2017/2018*.”

1. Ministry of Pastoral Care

Our Scripture base for this Ministry:

“Be shepherds of God’s flock that is under your care, serving as overseers – not because you must, but because you are willing, as God wants you to be.” *1 Peter 5:2*

Objectives: our investment in the *Ministry of Pastoral Care* provides for:

- Visits to the sick, shut-ins and bereaved – by clergy and lay visitors – in hospitals, retirement homes, long-term care facilities or in their own homes
- Pastoral counselling
- Spiritual help and guidance – crisis counselling and follow-up
- Keeping in touch – phone calls and letters to parishioners and others in need
- Maintenance of an up-to-date parish list
- Coordination of special requests for Prayers of the People
- Funeral planning, funeral services, and bereavement visits
- Receptions following funerals

Action and Commitment:

Last year our estimated investment in our *Ministry of Pastoral Care* was:

\$51,000 or about **10%** of our total expenditures,
plus **500** hours of staff time and more than **1,000** volunteer hours.

This year our estimated investment in our *Ministry of Pastoral Care* will be:

\$57,000 or about **10%** of our total expenditures,
plus **550** hours of staff time and more than **1,100** volunteer hours.

For every **\$1.00** you gave through the Church, about **10¢** went to support our *Ministry of Pastoral Care*.

For the Future – With more volunteers and more funds available we could:

- Provide additional visits to our parishioners in hospitals, retirement homes, long-term care homes or their own homes.
- Add to our telephone contact network
- Inform all of our parishioners when someone passes away or when there is some important need.

Have you considered becoming part of our pastoral care ministry?

2. Ministry of Christian Education

Our Scripture base for this Ministry:

“Jesus went through all the towns and villages, teaching in their synagogues, preaching the good news of the kingdom.” *Matthew 9:35*

Objectives: our investment in the *Ministry of Christian Education* provides for:

- Our Wednesday afternoon Bible Study
- Church School Instruction and Supplies
- Maintenance, repair and cleaning of Church School areas

- Baptism, Marriage and Confirmation preparation
- Adult education events and courses; particularly during Advent and Lent

Action and Commitment:

Last year our estimated investment in our *Ministry of Christian Education* was: **\$25,500** or about **5%** of our total expenditures, plus **600** hours of staff time and more than **100** volunteer hours.

This year our estimated investment in our *Ministry of Christian Education* will be: **\$28,500** or about **5%** of our total expenditures, plus **700** hours of our staff time and more than **110** volunteer hours.

For every **\$1.00** you gave through the Church, about **5¢** went to support our *Ministry of Christian Education*.

For the Future – With more volunteers available we could:

- Continue / expand our Bible studies program, and other education initiatives to help people in need of spiritual nourishment, refreshment and guidance.
- Expand our ministry to Children.

*Would you like to join (or lead) a Christian study group? You can bring a friend along!
Would you consider helping with our ministry to Children?*

3. Ministry of Worship

Our Scripture base for this Ministry:

“And when he had given thanks, he broke it and said, “This is my body, which is for you; do this in remembrance of me.” *1 Corinthians 11.24*

Objectives: our investment in the *Ministry of Worship* provides for:

- Maintenance, repair and cleaning of our church, offices, and sacristy
- Vestments, linens, Eucharistic elements and other worship supplies
- Production of the bulletins and orders of service
- Altar Guild, Chalice Bearers, Readers, Servers, Intercessors, and others who assist in the worship
- Flowers and decorations in and around the church
- Adequate time for the preparation of meaningful sermons
- Special services at Christmas, Easter and Holy Week, Thanksgiving, Remembrance Day, etc.
- Baptisms, weddings, funerals and the Sunday and Wednesday Eucharists
- Administrative support for all these activities

Action and Commitment:

Last year our estimated investment in our *Ministry of Worship* was: **\$178,500** or about **35%** of our total expenditures, plus **2,000** hours of staff time and more than **1500** volunteer hours.

This year our estimated investment in our *Ministry of Worship* will be: **\$199,500** or about **35%** of our total expenditures, plus **3200** hours of staff time and more than **1650** volunteer hours.

For every **\$1.00** you gave through the Church, about **35¢** went to support our *Ministry of Worship*.

For the Future – With more funds and volunteers available we could:

- Expand our ministry by adding staff, and worship opportunities.

4. Ministry of Music

Our Scripture base for this Ministry:

“Worship the LORD with gladness; come before him with joyful songs.” *Psalm 100:2*

Objectives: our investment in the *Ministry of Music* provides for:

- Salaries for our Music Director, Organist, Section Leads
- Support for our Volunteer Choir members
- Carols by Candlelight
- Organ and Piano maintenance and repair
- Oasis Musical

Action and Commitment:

Last year our estimated investment in our *Ministry of Music* was:

\$76,500 or about **15%** of our total expenditures,
plus **1500** hours of staff time and more than **1200** volunteer hours.

This year our estimated investment in our *Ministry of Music* will be:

\$85,500 or about **15%** of our total expenditures,
plus **1400** hours of staff time and more than **1300** volunteer hours.

For every **\$1.00** you gave through the Church, about **15¢** went to support our *Ministry of Music*.

For the Future – With more funds and volunteers available we could:

- Expand our choir, add instruments, hold concerts and festivals, provide music scholarships

Have you ever thought of singing in the choir, or adding your musical talents to our worship?

5. Ministry of Outreach

Our Scripture Reference for this Ministry:

“Truly I say to you, as you did it to one of the least of my brothers and sisters, you did it to me.” *Matthew 25:40*

Objectives: our investment in the *Ministry of Outreach* provides for:

- St. George’s Guild
- Drop-in Centre, Community Lunch, Civitas^x
- Social Justice and Advocacy Events
- Providing meeting space for a variety of community groups
- Maintenance, cleaning and security for meeting rooms
- Maintaining an informative web site
- Advertising church worship, and educational and social activities
- Welcoming new members and families and encouraging their involvement
- Administrative support for all these activities

Action and Commitment:

Last year our estimated investment in our *Ministry of Outreach* was:

\$127,500 or about **25%** of our total expenditures,
plus **1500** hours of staff time and more than **3000** volunteer hours.

This year our estimated investment in our *Ministry of Outreach* will be:

\$142,500 or about **25%** of our total expenditures,
plus **2000** hours of staff time and more than **4,500** volunteer hours.

For every **\$1.00** you gave through the Church, about **25¢** went to support our *Ministry of Outreach*.

Moreover, we served more than 25,000 meals in 2017 in addition to breakfasts, meals-to-go and a sea of coffee!

For the Future – With more funds and volunteers available we could:

- Expand all of our outreach efforts and provide more meals to more of those in need.

Can you help with our Outreach Program? There is so much need in our midst!

6. Ministry of Fellowship (Parish Life)

Our Scripture base for this Ministry:

“I have come that they may have life and have it abundantly.” John 10:10

Objectives: our investment in the *Ministry of In-reach & Fellowship* provides for:

- Promoting and cultivating a caring community
- Coffee hour after the Sunday service ... and hospitality after events
- Parish luncheons, dinners, and breakfasts
- Community-building / fundraising events
- Publicity about our services and activities
- Maintaining our physical facilities: utilities, repairs, etc., and creating a user-friendly building
- The ministry of Greeters & Sidespersons (creating friendly first impressions)
- Providing support to help newcomers and visitors feel comfortable with the Anglican service (e.g. supplying user-friendly bulletins, Newcomers welcoming events)
- Administrative volunteers – e.g. Wardens, Treasurer, Counters, Parish Council, etc.
- Administrative support for all these activities

Action and Commitment:

Last year our estimated investment in our *Ministry of Fellowship* was:

\$25,500 or about **5%** of our total expenditures,
plus **200** hours of staff time and more than **1200** volunteer hours.

This year our estimated investment in our *Ministry of Fellowship* will be:

\$28,500 or about **5%** of our total expenditures,
plus **220** hours of staff time and more than **1300** volunteer hours.

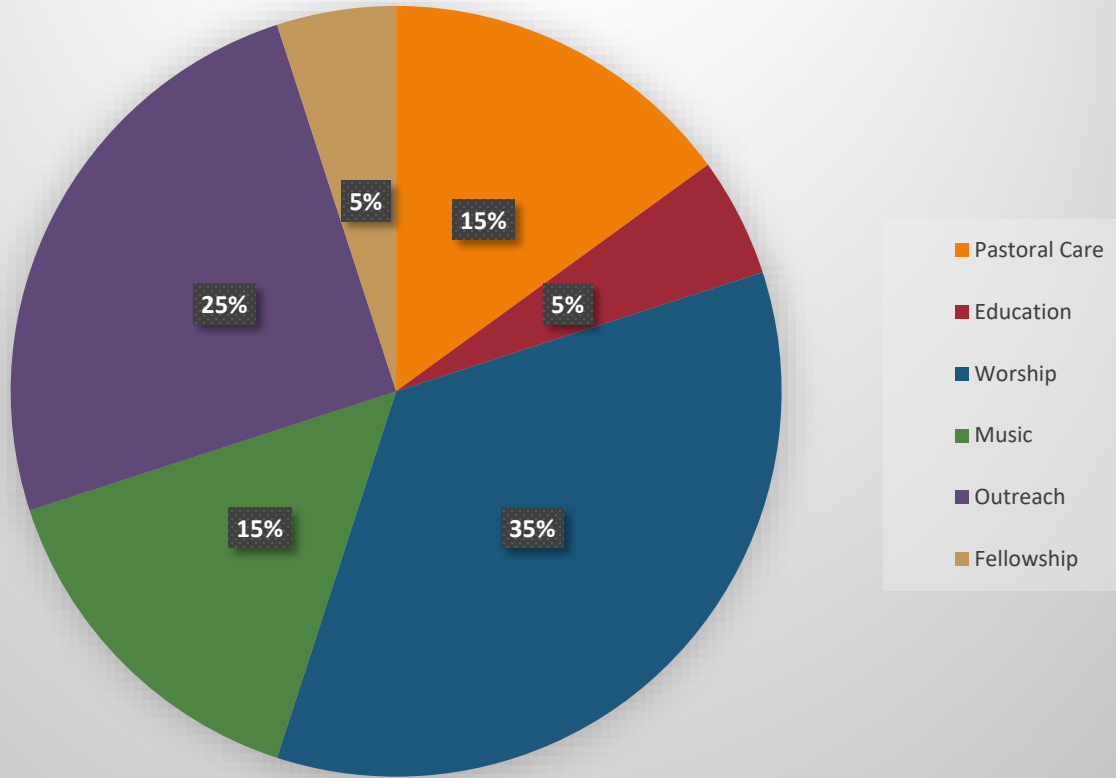
For every **\$1.00** you gave through the Church, about **5¢** went to support our *Ministry of Fellowship*.

For the Future – With more funds and volunteers available we could:

- Host more social activities to bring parishioners together
- Expand our ministry to new members
- Share our talents in administrative roles (e.g. Wardens, Counters, Parish Council, etc.)

*Why not consider introducing yourself to a newcomer
... and/or volunteering in the life of the parish!*

Ministry Areas as a % of Total Expenses



Time Devoted to Ministry Areas for 2017/2018 by Staff/Volunteers

