

## 2019 BUDGET FORECAST

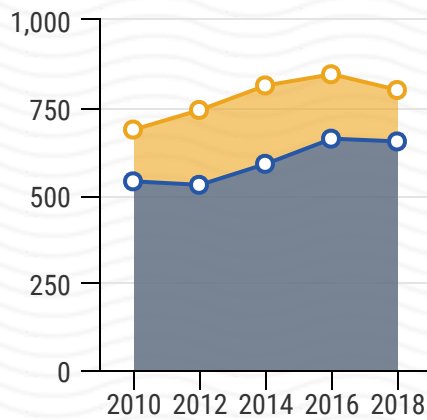
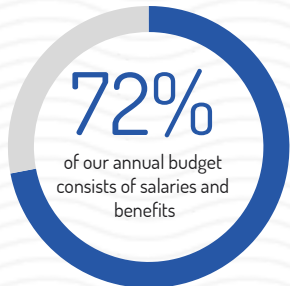
### STATE OF THE CHURCH

Our forecast for a balanced budget in 2019 requires a 25-35% decrease in expenses, which will impact our church programs and staffing.

### HOW WE GOT HERE

- \*End of income from a former bequest that funded ministry staff.
- \*Changes in demographics and giving patterns.
- \*Transition to a new lead minister usually results in a decrease in giving.
- \*Increase of mortgage interest.

## STAFF PROPORTION OF OUR BUDGET



● Total Annual Income in Thousands  
 ● Staff Expense in Thousands

## The end of the Ducommun Bequest

Bequest income has added a total of \$200k to our budget over the past 6 years.

The bequest instructions stated that these dollars were to be used for operating expenses. Our Lead Minister and Council increased staff based on congregational feedback and to meet the growing congregation's pastoral needs and visions.

### TIMELINE

**2013**

Voted on elevator addition, Director of Music and Arts was increased to a full time position

**2014**

Hired a full time Communications Coordinator

**2015**

Director of Youth and Adult Ministries was increased to a full time position

**2016**

Organist left in March; Lead Pastor left in July

**2017**

Hired an Organist/Office Administrator; Called a new Lead Pastor



## WHERE WE ARE NOW

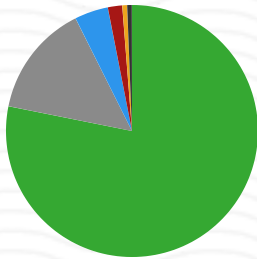
For several years we have been able to expect a 4% yearly increase in pledges. In 2019 we have projected a 1.5% decrease.

IN OUR RECENT PAST WE HAVE INTENTIONALLY BUDGETED BASED ON OUR ASPIRATIONS. FOR EXAMPLE, IN 2018 THE CONGREGATION APPROVED A \$65,000 DEFICIT BUDGET. THIS YEAR OUR BUDGET WILL BE FULLY FUNDED BY MEETING OUR GIVING CAPACITY.

## GIVING FACTS

### GIVING PATTERNS AND CAPACITY

The most common giving amount is \$100/month.



- \$1-3000
- \$3001-6000
- \$6001-9000
- \$9001-12000
- \$15001-18000
- \$21001-24000

PLEDGE/MONTH	35% INCREASE/MONTH
\$25	\$43
\$50	\$67
\$100	\$135
\$150	\$202
\$200	\$270
\$300	\$405
\$400	\$540
\$500	\$675
\$1000	\$1350

## HOW CAN WE RESPOND?

**Option 1**

Cut 2-3 full time staff positions at our current giving.

**Option 2**

Increase giving 25-35% to sustain current staffing.

**Option 3**

Increase giving by 12% to make fewer cuts to staff and programs.