

# Orleans United Church

## The Message at the Heart of Our 2015 Budget

*Looking at OUC's Annual Finances through the Lens of Our Ministries*

The Story of How We Generate Funds for Ministry Programs:  
Appreciating the Value of Everyone's Generous Offerings and Support for OUC

By far the largest portion of our Church's budget is contributed through the faithful giving of financial offerings by OUC's supporters. This includes **individual offerings** toward the work of OUC's five main ministries (Worship, Outreach, Learning, Care and Resource) plus **special contributions** to other local, national and global ministries through The United Church of Canada's Mission & Service Fund. All together our expected donations next year will be \$345,500 or 80% of our budgeted income.

Another significant source of revenue for our Church's budget is generated by the volunteer efforts of hundreds of our church followers through local **fundraising projects**. And all the hard work donated by OUC's people and ministry teams will produce \$31,000 (7%) for ministry programs within our church family.

Clearly through our financial contributions and volunteer fundraising efforts, the supporters of OUC create the resources that help make quality programs and activities happen here. This generous spirit within our church community accounts for 87% of the funds that we use to bring our congregation's mission to life.

A third important income generator in our congregation is the building we call our church home. In addition to housing our own ministry programs, our church building will produce \$48,500 (11%) through **rentals** to both profit and non-profit groups in this neighbourhood. The effective use of our facility not only raises necessary funds but also raises OUC's profile in our community.

There are other revenues which add a small amount of income to the church, like GST rebates and certain ministry teams contributing to the budget through fundraising and offerings. These are referred to as "sundry receipts" and we expect approximately \$8,170 this year.

Our total anticipated income for 2015 is \$433,370, a sizeable amount for sure. But without the generosity and hard work of our many church partners, OUC could not fulfill the heart of its mission: ***To empower faith journeys and model Jesus' goodness through vibrant community.***

## The Story of How OUC's Ministries Are Supported Financially: Appreciating the 3 Main Assets that Make OUC a Healthy, Growing Faith Community

If you look at OUC's 2015 expense budget which totals \$445,353, you see that the three major categories of expenditure are: 1] **ministry program expenses**; 2] **paid personnel** (two clergy, office administrator, and music director); and 3] our **church building**. These represent OUC's 3 greatest assets which contribute to our church's faith and vitality.

Beginning with **ministry program expenses**, 3 of our ministries are dedicated to building up the life, faith, and community spirit among the hundreds of people who consider OUC their church home – they are **Worship, Learning** and **Care**. The ministry which helps us focus on showing God's love to others in tangible ways beyond our faith community is **Outreach**. Together, our contributors will directly support these ministry programs financially for \$57,365 in 2015.

The largest expenditure in next year's line-item budget (and our greatest asset) is OUC's **paid personnel** – more than half of our total budget.

- Our two full-time ministers, **Molly** and **Glen**, are paid to expand and enhance the main ministry areas of our congregation. They spend 75% of their work-time dedicated to supporting and leading OUC's **worship, learning and care ministries**, 10% of their time guiding our **outreach ministry**, and 15% **strengthening volunteers and developing leadership** in our church and presbytery. Their involvement brings strength and vision to OUC's ministry programs; everything they do builds up the spirit of community here and creates a legacy of collaborative ministry for our church's future.
- Our part-time office administrator, **Jean**, also plays an important role in assisting OUC's ministry programs meet their goals successfully. The hours she spends in the church office create a fluid operation where congregational activities happen smoothly and all questions from our people and neighbourhood groups are answered carefully.
- Our part-time music director, **Scott**, clearly makes his greatest contribution to the worship ministry of our church; but he also teaches and mentors in our learning ministry by spending so much of his time helping choirs and musicians offer their best.

Together our contributors support financially every one of our **ministry programs enabled through OUC's paid personnel**. Their salaries and benefits will be \$253,191 in 2015.

OUC's third valuable asset is our **church building**. It has been the family home of our congregation for over 25 years during which thousands of people have found a warm, welcoming place to gather as members and guests of our faith family. But it's a big house and, like your house, it requires a lot of (volunteer) time and money to run effectively. This "house" is our primary **resource ministry**: Utilities and upkeep, ongoing maintenance and a mortgage, plus contributing to a reserve for capital improvements (\$12,000 this year) will cost us \$116,040 in 2015. Yet, when you see the church calendar, and realize the dozens of groups and hundreds of people who come to our house on a weekly basis, it's not hard to appreciate that the expense is worth every dollar to all who financially support our church home.

Other administrative costs like Presbytery assessment, office supplies and banking fees will total \$19,257 in 2015.