

East Taieri Church Budget

1st July 2021– 30 June 2022

This document summarises our budget which is our prayerful plan for allocating resources to different parts of God's mission.

It was prepared by the Property and Finance Workgroup in consultation with staff and other key leaders. It has been approved by elders, and we will bring it to the Annual Meeting for ratification.

Highlights from what God has been doing over the past financial year (1st July 2020 to 30 June 2021)

- The Alpha Course was well attended and very helpful for the participants.
- The Community Garden is growing and has been contributing to our "Compassionate Catering" - Food in Schools programme
- An amended concept plan for new mission facilities at ET is being worked on. It is very exciting to think about what facilities we will need to enable Gods work to continue in the place in the future.
- Gareth Bruce was appointed as our new associate pastor.
- Nick Muirhead was appointed to help with pastoral support—leading pastoral care team.
- Our regular Seniors Mid Winter lunch was once again popular with seniors from the church and community.
- We ran a helpful Dementia Workshop—"Please Don't Forget Me".
- Our 10am service experimented with two "Mosaic style" services which were interactive and engaging. Our online services are being viewed 60-80 times per week. The Resilient Discipleship series, Stronger Faith for Today series and New Day Dawning series were helpful for individuals and lifegroups.
- We celebrated Believers Baptisms.
- SHFT and ET Church worked together to provide a "Community Carnival"
- Kai on the Coast continues to bring people in the Brighton/Ocean View community together.
- We navigated through changes in alert levels, including going ahead with planning our Christmas Eve services and Ministry Conference, both with "Plan B" in place, if required.
- "Warrant of Fitness" training courses were held to ensure our children's ministry leaders are kept safe
- FUEL held a fun family camp
- A Saturday morning Women's Retreat attracted some community ladies
- Erica Aarsen was sent out as a missionary to Dora, South Sudan. Willow Millar completed a Discipleship Training School with YWAM
- Business Breakfasts were held at Aurora Café with engaging topics being discussed.
- Lifegroup Leaders Meeting & a Young Adults BBQ built connections in the church.
- We supported the Hope Booklet delivery in the Mosgiel area & Dave Mann ran a workshop at ET that gave people tools for sharing their faith.
- Children, Youth and Families ministry has started the process of re-visioning, one event has been held for FUEL & ET children and families and more exciting events are to come.

These are just some different examples of how we are working alongside others to develop thriving church and thriving communities, where people feel connected, known, loved and valued.

		2021 Budget	2021 Actual	2022 Budget
Cost of Operations				
	Includes			
Global & Wider Church Mission	Supported Missionaries	40,700	43,595	40,700
All Staff Costs	East Taieri Church Staff	280,337	246,773	305,084
SHFT	Direct support of SHFT programs	54,567	54,567	54,567
Resourcing Mission	Assembly Assessment, Presbytery Levies, Computer Licenses, Communications, Security and Audit	66,888	60,291	64,617
Mission Facilities	Insurance, Power, Rates, Cleaning and Maintenance	64,820	75,815	75,270
Local Mission	Turning Point, Fuel, Coast, Alpha, Kidzown and other Community Events	42,350	46,979	58,950
Equipping mission	School of Ministry and Conference	10,500	4,280	10,500
Life in community/Life in worship	Licenses, Service Resources, Speakers	6,550	6,162	8,450
		566,711	538,460	618,138
Funding The Mission				
Offerings		386,000	395,806	400,856
Donations	Actual includes unbudgeted like YWAM, Nets for Sudan and School Food	39,000	74,694	39,000
Rental		44,340	42,746	47,300
Grants		10,000	9,000	15,000
Other Income	Turning Point, Conference and other self supporting activities	46,900	41,754	50,815
Interest		10,250	10,255	10,250
		536,490	574,255	563,221
Surplus/Deficit from Mission		- 30,221	35,795	- 54,917
Depreciation		26,000	26,000	24,000
Operating Surplus / Deficit		- 56,221	9,795	- 78,917

How will this budget resource our Strategic Plan?

Make and grow life-long disciples:

- Provide for our Alpha Dinner and the Alpha Course, enabling people to hear the gospel message and commit their lives to Christ. Alpha also develops and trains new leadership.
- Exploring new ways of sharing Jesus with the community on the Coast, including the monthly Kai on the Coast meals.

Enrich our practice and experience of worship:

- Provide leadership and resources for four different worshipping congregations (FUEL, 10am, 2pm and the new Night Church), so we can worship and grow in God together.
- Continue to explore and stream our weekly online services and connect with this new community.
- Identify biblically faithful and contextually relevant worship options that will help people with different spiritual pathways engage with God.
- This budget recognises the importance of reaching future generations, namely children, youth and families. Some new things in this area are planned for the next year, including experimenting with a Sunday morning Children's Carnival style experience.
- Alter ET facilities to be more family friendly and conducive to creative expressions of worship.

Build Connectedness and Hospitality in church and communities:

- Providing pastoral care through small groups, trained volunteers, and staff
- Increase our efforts in making newcomers feel welcome and quickly connected with other people.
- Provide \$50,000 contribution to Saddle Hill Foundation Trust's resourcing of Community and Youth Programmes. Your support of ET Church budget allows us to resource SHFT work in Youth and Community.
- Provide leadership support and well-maintained, warm facilities for programmes and events that engage our community such as Alpha, Mainly Music, Sugar & Spice girls group, Playgroups, Mid-Winter Seniors Lunch, Christmas Lunch, Turning Point Counselling, community engaging church services, Parenting Events and courses, Business Breakfasts, Painting group.

Other Resourcing:

Global Missions:

- Support the work of our existing missionaries in Thailand, Malawi, South Sudan and Egypt and keep the profile of global mission high. We have also budgeted for the costs of visiting speakers and for hosting the annual mission weekend event.

Mission Facilities—Health & Safety:

- Ensure our worship spaces are warm, clean, well-maintained and well-resourced with audio visual, music and other equipment.
- Ensure that our capital assets, including the East Taieri Manse are well-maintained to rental standard.
- In an age where compliance is demanding, we provide professional, administrative and financial Health & Safety Management.

Staffing:

- High on our priority list is to ensure that we have resources to provide well trained, capable staff that can enable God's mission in this place.

How will we Fund this?

We are confident that our generous God will provide the resources necessary as he has given every member of the church family enough money, time and skills to contribute their share towards the mission of God on the Taieri. Our vision to be a thriving church also means being a growing church with more people joining in this mission.

A large proportion of our funds comes from regular Sunday giving, whether by envelope, automatic bank transfer or in cash. We have budgeted for a slight increase in giving that roughly covers inflation.

This budget shows a large operating deficit, which can be covered by 2 bequests that have been sitting in reserves, while our associate pastor position has been vacant.

We are also holding \$15,000 in reserves from two grants . One for our new fresh expression on the Coast and the other for online services. Costs for these are included in expenses in the new budget, but will be covered from the money in reserves.

To be sustainable for future years we ask that you regularly monitor your automatic payments and if you can afford to, try to increase the amount as inflation increases. To meet our projected deficits in the years to come, we would need a 10% increase in giving to cover mission as well as wages, insurances, maintenance, heating, health and safety, etc.

Please take the time to familiarise yourself with this budget update and to reflect and pray about whether you are able to increase your automatic payment or regular envelope giving. People give through one or a combination of: the "Envelope System" placed in the Sunday offering, Automatic Bank Transfers; Bank transfers for one off gifts, cash in the Sunday offering, or payroll giving to receive immediate tax credits. See the church website for details www.etchurch.co.nz/giving. This budget year began on July 1st, so now is an opportune time to review your giving. We want to be ambitious for the Kingdom, but we can only do it together and with God's blessing. As stated above, in order for us to be sustainable into the future we required an increase of 10% in giving, across the board. Please prayerfully consider increasing your personal giving by 10%, if possible. Without this 10% increase, we would need to look at what we are doing and make painful cuts to either missional activities or staffing.

God blesses us so we can be a blessing to others. (Gen 12:1-3) Christian giving is an essential part of our discipleship, following the God who gave us the most extravagant gift of all – his own Son. We are thankful for God's provision to us, and acknowledge with thanks the generous financial support our church has received.

Michelle Dean (Chair of Elders)

Martin Macaulay (Senior Pastor)

If you have questions or concerns about this budget, you can email manager@etchurch.co.nz and once we are in a lower alert level we will make a meeting time to discuss questions in person.