

# East Taieri Church Budget—1st July 2024– 30 June 2025

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

**It was prepared by Elders, in consultation with staff and other key leaders. It has been adopted by elders, and will be presented to the Annual Meeting, in November, for approval.**

Elders have wrestled with achieving and managing a balanced operating budget for the coming financial year, faced with funding challenges and historical deficit positions, which have eroded cash reserve positions.

Staff costs account for a significant portion of mission expenditure and enable and equip us for ministry and mission. We have budgeted for a savings while we do not have a Senior Pastor in place, but are very aware that an increase in offerings will be required before a Senior Pastor arrives, in order to continue with a full staff team. We are grateful for the hard work of our dedicated staff, together with the many volunteer unpaid hours that are integral and contribute to this work and mission.

The budget is an indicative plan for forecast of what we expect to receive in offerings and other income, against what we plan to spend. The elders review monthly the current financial performance against budget.

## **Highlights from what God has been doing over the past financial year (1st July 2024 to 30 June 2025):**

- Our regular Seniors Mid Winter lunch was once again popular with seniors from the church and community.
- Kai on the Coast continues to bring people in the Brighton/Ocean View community together. Fuel continue to offer breakfast café style services that are attractive for seekers.
- Lifegroups continue to grow and help deliver pastoral care in the church. An exciting new lifegroup for young people exploring Christianity has been started.
- Turning Point Counselling continues to provide support in the community.
- Children, Youth and Families ministries are enjoying pizza and disco evenings and other community building activities.
- The work of SHFT and YET is continuing to help people in our community, particularly young people, in a time when they are facing extra pressures. We celebrated the baptism of 3 young people, who wanted to take this next step in their faith journey.
- We celebrated the birth of Jesus with a new walk throughout outreach event that attracted around 750 people from the community, who were challenged to think about the gift of Jesus at Christmas.
- Our Ministry Settlement Board has been meeting regularly to work through the process to find a new Senior Pastor. In the meantime we have an amazing team of staff and elders who have been ensuring that everything runs smoothly in the vacancy. All of our Sunday services are well resourced, our lifegroups and pastoral care team are looking after anyone who needs a bit more support and our Thursday morning Prayer Breakfast are praying through the issues that we are facing.
- We ran a couple of prayer retreat days, as well as a week of prayer with a focus on seeking a new senior pastor and another week of prayer seeking the leading of the Holy Spirit on our lives.
- We have started building a relationship with our neighbouring retirement village "The Grange". Little Groovers meet in their café once a term and other pastoral care opportunities are being explored.
- Our annual ministry conference, with keynote speaker Mark Keown, helped equip church leaders and volunteers to face ministry in these challenging times.
- A Marriage Course was run in Oak Lounge to help enrich marriages. People from the church and community attended.
- Monthly Worship nights were run and provided a warm, safe environment for people to praise Jesus.
- We supported the Taieri Christian Care Foodbank by providing regular food and volunteers.

	2024	2025 B	2025 A
	Forecast Actual	Budget with 6 mths of Senior Pastor	Budget with 12 mths of Senior Pastor
		Proposed by Elders	
<b>Mission expenditure</b>			
All Staff Costs (ET Church staff only)	\$223,463.00	\$274,443.00	\$330,943.00
SHFT (Direct support of SHFT programmes)	\$34,800.00	\$34,800.00	\$34,800.00
Resourcing Mission (Assembly Assessment, Presbytery Levies, Computer Licenses, Communication, Security, Compliance, Health & Safety, Audit)	\$99,792.00	\$93,779.00	\$78,119.00
Mission Facilities (Insurance, Power, Rates, Cleaning, Maintenance)	\$85,929.00	\$83,044.00	\$83,044.00
Local Mission and community Life (Turning Point Counselling, Fuel, Coast, Kidzown and other community events)	\$49,425.00	\$62,130.00	\$62,130.00
Global and wider church mission (Supported missionaries)	\$25,806.00	\$35,500.00	\$35,500.00
Total Mission expenditure	\$519,215.00	\$583,696.00	\$624,536.00
<b>Mission funding</b>			
Offerings	\$388,451.00	\$403,821.00	\$403,821.00
Donations	\$33,154.00	\$32,386.00	\$32,386.00
Grants	\$12,050.00	\$12,050.00	\$12,050.00
Rentals from properties	\$52,576.00	\$40,266.00	\$40,266.00
Other revenue (Turning Point, Conference and other self supporting activities)	\$50,793.00	\$44,793.00	\$44,793.00
Interest earned	\$21,838.00	\$51,838.00	\$51,838.00
Total Mission funding	\$558,862.00	\$585,154.00	\$585,154.00
Net surplus / (deficit) from Mission	<b>\$39,646.00</b>	<b>\$1,458.00</b>	<b>-\$39,382.00</b>
Less Depreciation of Fixed Assets	\$17,617.00	\$9,482.00	\$9,482.00
Annual operating surplus / (deficit) for the year	<b>\$22,029.00</b>	<b>-\$8,024.00</b>	<b>-\$48,864.00</b>

Notes:

- The 2025 projection does not include any cost of living changes and is based on 2024 expenditure levels.
- Global Missions is based on the current, reduced missionaries we support in Thailand, Egypt Malawi and PNG.
- The insurance cost reduction has been estimated in the resourcing for mission costs, as per the recent congregational vote to reduce our insurance cover.
- Our commitment to supporting SHFT includes Youth East Taieri church based programmes, as well as community outreach youth programmes and other community programmes for all ages.

# How will this budget resource our Strategic Plan?

In 2023, the Elders and Ministry Leadership Team spent considerable time developing priorities for the following two years. This budget will contribute to the continuing implementation of these priorities:

## 3 Priorities for the next 1-2 years:

Children's ministry  
Youth ministry  
Growing people (disciple-making)

## 3 principles to run through them:

Our mission is to make disciples who make disciples  
Relationships – a focus on real individuals (Every One Matters)  
Giving people the freedom to try things, trust the Holy Spirit and grow

### Children's Ministry:

- We have made some progress towards developing a strong team of leaders, who are working hard in this area.
- Lay biblically sound spiritual foundations for children and families.
- Provided attractive programmes and events that children and families want to attend. We celebrate the monthly family nights that are happening on Friday evenings, at the church.

### Youth Ministry:

- We are excited that a new "green light" programme, called Vible, has been started for young people exploring questions about God and faith. This programme compliments our other "red light" and "orange light" youth programmes and will help young people from our wider community to learn about God in a safe and supportive environment.
- Encourage our leaders in training the next generation of leaders and give opportunities for ministry and leadership.
- The youth have input into the programme and topics and have ownership of it. We celebrate the way that our young people are developing leadership of our Sunday Night Church.
- Train leaders to be relatable and honest, including sharing stories from their own lives and struggles.

### Disciple-Making:

- Encourage everyone to be part of a lifegroup in some form, to enable better relationships, accountability, pastoral care, growth in personal Christian walk and a safe place for people to use their spiritual gifts.
- Provide evangelism training opportunities for everyone in our church to be equipped in sharing their faith and provide outreach events for people to use the evangelism training. Our Christmas Outreach event gave people an opportunity to have some real conversations with people from the community.

### Other Resourcing:

#### Global Missions:

- Support the work of mission interests in Thailand, Malawi, PNG & Egypt and keep the profile of global mission high.

#### 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 are well maintained.
- 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 and equip God's mission in this place. We need to ensure that we are in a position to be able to call a suitably experienced and qualified Senior Pastor.

## How will we Fund this?

We have budgeted for a savings while we do not have a Senior Pastor in place, but are very aware that an increase in offerings will be required when a Senior Pastor arrives, in order to continue with a full staff team. Notwithstanding, the current years actual, shows a surplus and continues during the vacancy into the budget year, which will provide a buffer.

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.

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](http://www.etchurch.co.nz/giving). This budget year began on July 1<sup>st</sup>, 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.*

Robert Whyte (Session Clerk)

**If you have questions or concerns about this budget, you can email [manager@etchurch.co.nz](mailto:manager@etchurch.co.nz)**