

# East Taieri Church Budget—1st July 2025– 30 June 2026

**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.**

As the Elders gathered to consider our financial plans for the coming year, they did so with a deep sense of purpose and hope. Our mission—Know, Grow, Go— is at the heart of everything we do. This budget is not just about numbers; it's about equipping our church to faithfully pursue God's calling in our community and beyond.

While we face challenges, including rising costs and the uncertainty of appointing a Senior Pastor, this budget reflects our unwavering commitment to ministry, discipleship and outreach.

This budget is an indicative plan that forecasts what we expect to receive in offerings and other income, compared to what we plan to spend. The elders review the current financial performance against the budget on a monthly basis."

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

### **Worship and Fellowship Flourished:**

- Every Sunday, our church buzzed with life as we offered four unique worship experiences: the dynamic 10am service, the welcoming Fuel Breakfast Church, our 2pm service featuring timeless hymns, and the relaxed, community-focused Dinner and Night Church.
- Our Ministry Settlement Board met faithfully, seeking God's guidance and praying earnestly for our next Senior Pastor.
- The 10am congregation delighted in seeing our children take the lead, bringing fresh energy and creativity to worship.
- Elders and the Ministry Leadership teams joined in combined meetings, passionately shaping our church's discipleship strategy for the future.

### **Events That Inspired and Connected:**

- We hosted an impactful World Vision Chosen event, aiming for seven new child sponsorships—and God exceeded our hopes with 18 new sign-ups for a vital project!
- We provided warm welcomes for newcomers. New people found a place to belong at our regular Newcomers Lunches, where staff and members shared stories and built new friendships.
- Every third Tuesday, ET was filled with praise and worship at our monthly worship evenings, drawing hearts closer to God in a powerful way.
- "The Amazing Race", our second annual Christmas outreach event was a hit, as 500 people enjoyed an interactive journey through the Christmas story. The 8:30pm Christmas Eve Carol Service was a beautiful, reflective time for people to focus on Jesus.
- Our annual Ministry Conference "Against All Odds, " with Chris Marshall as keynote speaker, inspired and encouraged, receiving glowing feedback from all who attended.
- Our annual Lunch at Our Place brought together people from across our congregations, sparking new connections over delicious food.
- A generous lifegroup blessed the church family with a warm, homemade lunch after the 10am service, fostering connection and care.

### **Serving Beyond Our Walls:**

- Our church family continued to make a difference globally, supporting mission work in Malawi, Thailand, Egypt, and Malta.
- Each month, the Brighton/Ocean View community gathered for a hearty Friday meal called Kai on the Coast, building relationships and sharing God's love over food.

### **Growing in Faith and Community:**

- Our Prayer Team grew stronger through multiple training sessions and three well-attended retreat days, leaving participants refreshed and spiritually renewed. Prayer ministry became an integral part of our 10am services and Explorers course.
- Under Kerah Berryman's energetic leadership, our children's and families' ministries thrived, with Sunday programmes and Friday night family events. Mainly Music, Little Groovers, Sugar & Spice continue to help us connect with families in the community.
- Youth East Taieri led a vibrant 10am service and hosted a BBQ to fundraise for Easter Camp—an unforgettable experience for all who attended. Our Vible lifegroup welcomed new youth, helping them explore faith in a supportive environment.
- A new monthly initiative called Testimony Breakfasts, created space for people to share and hear stories of faith, encouraging everyone to grow in confidence and community.
- We celebrated the commissioning of Annie Yohannan and Amy Roxburgh as new Elders—an exciting step for our church leadership.

### **Looking Forward:**

- We began the process of selling the East Taieri manse, preparing for the next chapter in our church's story.

Through every challenge and triumph, God's faithfulness has been evident. Thank you to everyone who contributed time, energy, and love to make this year so special. We look forward with hope and excitement to all that God has in store for us next.

	2025	2026 A	2026 B
	Forecast Actual	Budget with 12 mths of Senior Pastor	Budget with 6 mths of Senior Pastor (Proposed by Elders)
<b>Mission expenditure:</b>			
All Staff Costs (ET Church staff only)	\$216,587.27	\$338,129.00	\$280,129.00
SHFT (Direct support of SHFT programmes)	\$27,600.00	\$27,600.00	\$27,600.00
Resourcing Mission (Assembly Assessment, Presbytery Levies, Computer Licenses, Communication, Security, Compliance, Health & Safety, Audit)	\$95,270.84	\$79,666.00	\$91,666.00
Mission Facilities Insurance, Power, Rates,	\$63,060.04	\$64,296.00	\$64,296.00
Local Mission and community Life (Turning Point Counselling, Fuel, Coast, Kidzown and other community events)	\$64,755.29	\$70,323.00	\$70,323.00
Global and wider church mission (Supported	\$36,589.00	\$36,589.00	\$36,589.00
Total Mission expenditure	<b>\$503,862.44</b>	<b>\$616,603.00</b>	<b>\$570,603.00</b>
<b>Mission funding:</b>			
Offerings	\$397,584.00	\$403,885.00	\$403,885.00
Donations	\$38,064.44	\$36,741.00	\$36,741.00
Grants	\$12,550.00	\$12,050.00	\$12,050.00
Rentals from properties	\$51,200.45	\$45,924.00	\$45,924.00
Other revenue (Turning Point, Conference and other self supporting activities)	\$40,294.46	\$49,302.00	\$49,302.00
Interest earned	\$56,041.64	\$56,043.00	\$56,043.00
Total Mission funding	<b>\$595,734.99</b>	<b>\$603,945.00</b>	<b>\$603,945.00</b>
<b>Net surplus / (deficit) from Mission</b>	<b>\$91,872.55</b>	<b>-\$12,658.00</b>	<b>\$33,342.00</b>
Less Depreciation of Fixed Assets	\$10,246.29	\$10,246.00	\$10,246.00
Annual operating surplus / (deficit) for the year	<b>\$81,626.26</b>	<b>-\$22,904.00</b>	<b>\$23,096.00</b>

# How will this budget resource our Mission?

## **Know:**

### **HR& Technology:**

Our dedicated staff are the backbone of our mission to make disciples who make disciples. Honouring their service means ensuring fair compensation

Ministry in today's world requires reliable, up-to-date technology. Investing in new technology will empower our staff and volunteers to serve more effectively, freeing them from avoidable frustrations and enabling them to focus on what matters most.

### **Services:**

Even as we navigate this season without a senior pastor, our commitment to providing meaningful worship and connection remains unwavering to enable people to Know God and Grow in Christ.. Our dedicated teams ensure that our 4 different services offer a warm, welcoming environment, a variety of worship and music styles, and opportunities for fellowship—including sharing food together.

### **Music & Sound:**

We are investing in music and sound equipment, as well as supporting our worship teams, so that everyone can experience high-quality, engaging worship that draws us closer to God and enriches our Sunday services.

## **Grow:**

### **Children & Families:**

Investing in our children and families is investing in the future of the church. By maintaining strong support for this ministry, we empower our team to grow through training and to offer high-quality teaching, resources, and activities—including for our new intermediate age group. This is how we nurture lifelong faith and discipleship.

### **Youth:**

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.

We are also supporting a new Sunday morning intermediate aged programme.

### **Discipleship:**

Including discipleship in our budget is essential because it enables us to provide resources, training, and opportunities that help people grow deeper in their faith and live out our mission to Know, Grow and Go. By investing financially in discipleship, we are equipping our church family to become committed followers of Jesus and empowering them to support one another on their spiritual journey.

## **Go:**

### **Global Missions:**

Our commitment to global missions is growing, as we step up to support an additional missionary couple. This \$5,000 increase is a tangible expression of our call to share Christ's love to the ends of the earth.

### **Christmas Outreach:**

Our Christmas Outreach has touched many lives over the past two years. By increasing the budget from \$2,000 to \$3,000, we are investing in creative, impactful ways to connect with our community and share the hope of Christ during a season when hearts are open.

### **Evangelism:**

Evangelism is a key priority for the coming year. Maintaining strong support for Alpha and other outreach initiatives, and seeking additional funding from the Synod Mission & Evangelism fund, ensures we are equipped to share the Good News with boldness and compassion. This budget continues to allow for us to run 1 Alpha Course, as well as a new Evangelism initiative.

## How will we Fund this?

This budget is a statement of faith and vision. While we must acknowledge financial constraints—particularly regarding a full-time Senior Pastor—we are confident that God will provide as we step forward in obedience. The longer the vacancy, the more we rely on the dedication of our Moderator and staff, but we remain steadfast in our mission.

Let us approach this season with hope, unity, and a shared commitment to Know God deeper, Grow together in faith, and Go into the world as ambassadors of Christ. Together, we can trust that God will multiply our efforts for His glory and the good of our community.

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. Elders noted that while the available surplus can support the appointment of a Senior Pastor, consideration should also be given to using surplus funds for additional paid leadership support, particularly during the extended vacancy and within the context of the new structure, to help reduce staff workloads and support staff wellbeing.

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 Know God, Grow in Christ and Go in the Holy Spirit will enable us to be 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)**