

SUPPORT SYSTEMS — \$47,749 (10%)

These dollars are the foundation upon which all ministry happens. Investments must be made to keep the internet working, the copier churning, supplies on hand,, payroll taxes paid, and insurance in place. This is mostly “behind the scenes” stuff. But all of this makes it possible to have our worship and be engaged with the community the way we are. The biggest pieces of this are our building insurance, our support for Annual Conference staff, and our bookkeeper.

FACILITIES — \$122,444 (36%)

It should not be a surprise that “Facilities” is the biggest piece of our budget “pie.” This is the way it is for most ministry settings.

Funds invested here support the maintenance and upkeep of our beautiful church home. Your gifts get the homeschool group into the building, make sure we can play Pickleball on Tuesday and Thursday, keep the heat on for Recycle for a Reason, get the bathrooms clean, make sure The Supreme Bean youth can froth milk for your latte, paint the front of the church, and help pay down our building loans. “Facilities” is really mission and outreach and discipleship and worship all combined. And everyone knows we have an awesome view.

The biggest portion of “Facilities” is paying down the loans on our building (mortgage and earthquake loan). We need to start looking at paying off these loans to free up more funds for other ministries we’d like to do. Plus we have some deferred maintenance that will soon require our attention. We’re already looking at replacing the roof on the parsonage and doing major repairs on our heating system.

So, you see, while your gifts go to meet a budget, that budget means ministry. By supporting The United Methodist Church of Chugiak you are bringing God’s love and grace into the lives of people in our congregation, in our neighborhood, and all around the world.

When we give faithfully, God can bless it and we find we have more than enough.

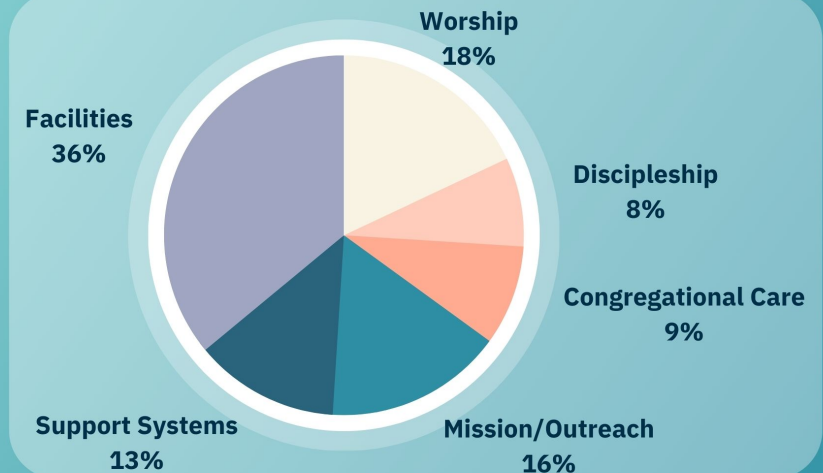
Thank you for supporting our ministries and thank you for supporting all the people who are blessed by the ministry that happens here.

This is how your gifts become ministry.

The United Methodist Church of Chugiak

2023 Narrative Budget

Making ministry out of a \$329,000 budget



A NARRATIVE BUDGET

Our Stewardship Campaign reminds us all that we have been given is entrusted to us by God. It all belongs to God and we're tasked with being good stewards of it. So too, it is the goal of UMCC Leadership to be good stewards of the gifts that you give to support ministry in this place. This narrative highlights how our income and expenses have looked this past year and, most importantly, helps our congregation see how our tithes and offerings make ministry happen. Moreover we'll celebrate some of the things we've been able to do.

2023 has been a challenging year as we began to feel the financial and ministry loss of CCS preschool which closed after serving the Chugiak community for many years. As everywhere else, inflation affected the cost of goods and services and utilities. Plus we've had a full year with two extra employees — Radie Rapanut as our bookkeeper and Tommy Davis as our Audio Visual Engineer. 2023 is the first budget that reflects not only their salaries but also the ministry that happens through them.

Our income has been less than budgeted as members and friends adjusted their own giving in response to financial restraints. This is causing some concern and means that we're not looking at any salary increases for any staff next year and are having to be creative in where we trim the budget. It also means we are looking at ways to increase our user groups next year beyond the homeschool classes that use the church. User groups are a source of income and a vital outreach to the community.

The following is a narrative budget instead of a spreadsheet. It tells the story of our congregation's mission and service and tries to show how the budget contributes to our community's faith and mission. It shows how the budget is connected to ministry. It links every dollar to mission and every gift to faithful expression of the joy of giving and the generosity of our God. Therefore, instead of "Pastor's Salary" or "Electric" or "Office Supplies" those line items are divided into ministry categories because it is ministry that is supported by the budget.

We are happy to supply the line items for you. But this narrative tries to show you how **you** fund **ministry**. It shows you why your gift matters.

In 2023, our budget at The UMCC (rounded to the nearest thousand) is \$329,000. That's a lot of money. But it's also a lot of ministry. Let's see how that get's sorted out.

WORSHIP — \$58,119 (18%)

Worship is one of the primary ministries of any church. Strong music, solid preaching, sacraments, a welcome place for children, and an active online presence: these are just a few of the ways we offer ourselves to God. This is where our pastor spends much of their time and where much of our staff resources go. It's also what takes up a lot of the time in the church office, just getting ready for Sunday each week.

We celebrate this year that the choir is singing regularly and that we had several special worship services throughout the year, including a series on Methodism and the first Blessing of the Animals we've had in a while. We also now have four nursery assistants working alongside Kim to provide childcare.

DISCIPLESHIP — \$25,796 (8%)

This is where we grow disciples. Your dollars support our studies, our online engagement, and our take-home material from our Sundays together.

We celebrate that we had youth go to Florida for a Youth 2023 event and brought back material that is being used in Sunday School. Our online Zoom study keeps going and is important in the faith journey of its participants. We are looking at ways of engaging children in a new way. And, of course, our Sunday book study remains an integral part of member's lives.

CONGREGATIONAL CARE — \$27,749 (9%)

The care of souls matters to our church family. This investment represents that part of our pastor's time caring for people, and numerous other expressions of love, listening, and support for people in need. That phone call, that prayer lifted up, that email is all part of this. So is the staffing that makes it possible to keep records of financial contributions. We want to do our best to love our people.

We celebrate that we have found more ways to be connected with each other this year, with more pot-lucks, with more recognitions, and we continue to keep our congregation informed. We hope that there will be new ways to be connected in the coming year.

MISSION/OUTREACH — \$52,505 (16%)

Outreach includes the various mission projects our church and leadership support and also the various ways we reach out to the community through social media and advertising. A large part of this, however, goes well beyond our local church. Through our gifts to the Alaska Conference (through our "Apportionments") we give more than \$29,000 to support the greater United Methodist Church and much of that goes towards missions. Along with this, last year we provided Christmas gifts to local families, weekly donations to the food pantry, socks for the homeless, yams for the hungry, and our pastor has been greatly involved in work with our Forest Park neighbors across the street.

We celebrate that our youth spent five days engaging with the homeless populations of Daytona Beach before their youth conference in Florida. This was a big project for both the youth and the congregation as a whole and we could not have done it without the support of so many people.

And we can't forget the important role Recycle for a Reason has played in both mission and outreach for our church. Our investments here benefit both church and community.