



2019 Ministry Plan

Income

Christ Church is primarily supported by the generous gifts of our attenders through their tithes and offerings as an act of their faith and worship. General offering represents 78.6% of total income. In addition, we have four other main sources of income: our Greentree School and Camps represent a Net total of 5.6%, our Consignment Sales represent a Net total of 1.7%, Facility Rentals represent 3.4%, and Missions represent a total of 10.6%.

General Offering: \$2,882,144
Missions and Program Donations: \$390,000
Greentree School and Camp Programs (NET) Income: \$206,000
Facility Rental and Misc. Income: \$126,000
Consignment Sale (NET) Proceeds: \$62,000

TOTAL: \$3,666,144

Personnel

Provides salary and benefits for full-time and part-time staff and clergy personnel. This year it includes a 2% COLA for 2019 and a 3.62% increase in insurance premium coverage. Only staff who work more than 30 hours per week are eligible for insurance benefits.

Personnel Wages: \$1,669,444
Personnel Benefits: \$127,000
Reimbursables: \$6,700

TOTAL: \$1,803,144

Missions and Apportionments

Provides for our Together We Rise Against Hunger campaign, the education and medical care of students at our school in Kenya, Hope Educational Centre, our Emergency Response Team, work done during Community Serve Nights, and participation in Rising Hope Mission Church, which serves the homeless. As part of the Methodist Denomination, the main way that all United Methodist Churches support the ministries of the church at large is through apportioned funds. This includes the insurance and pension of our clergy, missions and ministry around the world, and the oversight of the United Methodist Ministry in Virginia.

TOTAL: \$625,000



Mortgage

Monthly mortgage payment that covers interest expense and principal payments for the mortgage of our property at 7600 Ox Road.

TOTAL: \$648,000

Administration

Provides equipment insurance, IT services, equipment leases, annual financial review, office supplies and church database to facilitate all ministries.

TOTAL: \$102,000

Operations

Enables vital upkeep of 50,000-square-foot building and 25-acre grounds. Assures that our buses are well maintained and insured. Also provides light bulbs and janitorial supplies. Operations reflects the costs of office supplies, information technology, copier rentals, our audit and miscellaneous operations expenses.

Facility Utilities: \$109,000

Facility Repair/Maintenance/Insurance: \$55,000

Vehicle Repair/Maintenance: \$4,000

Facility Supplies: \$10,000

Operations: \$102,000

TOTAL: \$280,000



Spiritual Formation and Worship

We believe that spiritual formation is vital and necessary to every stage, ability and season of life. We provide a Christ-centered environment for children to learn about God's love for them, and we reach youth and young adults through fun, engaging activities and life-changing retreats to help them grow in their relationship with Jesus. Men and women deepen and strengthen their faith through small groups and adult classes. Celebrate Recovery is focused on encouraging and providing biblical resources to help people overcome hurts, habits and hang-ups. Our Possibilities Ministry strives to provide people who are differently abled the opportunity to worship Jesus in their own way and connect in fellowship and service to others.

- Worship and Special Events: \$30,000
- Youth Ministry (including Mission Trips and Retreats): \$27,000
- Communications and Marketing: \$45,000
- Children's Ministry: \$10,000
- Celebrate Recovery Ministry: \$3,000
- Discipleship Ministry (including Retreats): \$25,000
- Women's Ministry: \$5,000
- Possibilities Ministry: \$5,000
- Serve and Care Ministry: \$25,000
- Staff Development: \$3,000

TOTAL: \$178,000

Capital Expenditures

This allows us to replace computers that have reached end of life and other capital items such as audio-visual equipment.

TOTAL: \$30,000



**2019–2020
Greater Things**

Cash Reserves

This year, we are concentrating on building our general and capital replacement reserves. This ensures financial stability during months when giving is low by providing immediate cash if needed. Best practices recommend a two-month operating reserve. Even more important, a healthy cash reserve allows us to find more favorable loan terms for our mortgage, allowing more money to be put to ministry instead of interest.

TOTAL: \$650,000

Property Acquisition

We have been given the opportunity to purchase the Beavers' property at below-market pricing. These funds include acquisition and legal expenses.

TOTAL: \$800,000

Prioritization

Setting priorities for managing the resources of the church is critical. As such, our church leadership and Council have determined that our financial priorities for this campaign are to:

1. Increase our cash reserves.
2. Purchase the property next door while it is available.

Therefore, as funds are received, we will distribute the dollars in that order.



9:30 & 11am Sunday worship

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