

East Taieri Church Budget—1st July 2023– 30 June 2024

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.

The Church has consulted with Global Missions about reducing its contributions in this area, for this year's budget. No extra allocation has been made to SHFT.

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.

The elders have been discerning in prayer and discussions the recommendations for progressing the final Church designs and will bring their recommendations to the congregation for consideration in due course.

Highlights from what God has been doing over the past financial year (1st July 2022 to 30 June 2023):

- An amended concept plan for new mission facilities at ET is with the Architects and a Detailed Design is expected in October. It is very exciting to think about what facilities we will need to enable Gods work to continue in the place in the future.
- 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.
- Lifegroups continue to grow and help deliver pastoral care in the church. Turning Point Counselling continues to provide support in the community.
- We supported the Hope Booklet delivery in the Mosgiel area.
- 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. A free community carnival attracted around 600 people to join us at The Hub for an evening of fun activities and food.
- We celebrated the birth of Jesus with many people from the community joining us for our Christmas Eve Services.
- In the absence of a Senior Pastor the Ministry Leadership Team, Elders and other leaders, including our part time Interim Moderator—Peter Cheyne, have continued to provide inspiring worship services. The Ministry Settlement Board continue to meet to work through the process of appointing a new Senior Pastor.
- Little Groovers started up on a Friday morning, providing a safe, fun music programme for pre-schoolers and their parents/grandparents. This has helped develop relationships and provides opportunities for us as a church to show generosity and love to those attending.
- Our annual ministry conference, with keynote speaker Sebastian Murrhy, 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.
- A fundraising Garage Sale was held in the Hub and a good amount of money was raised to go towards the operational budget. Relationships with community people were fostered and many people were also blessed with bargains and sometimes free stuff, for those in need.
- We joined with the Combined Churches of Dunedin in bringing Tak Bhana to the Town Hall, for a Resurrection Service, where some of our own community young people responded to the call of Jesus for the first time.
- Monthly Worship nights were run and provided a warm, safe environment for people to praise Jesus.
- We hosted and celebrated the wedding of two of our own young Christian couples—Jordan & Laura Blysmas and Kaleb & Renee Reid
- We supported the Taieri Christian Care Foodbank by providing regular food and volunteers.
- We built a coffee station to provide excellent coffees for our different events, including Sunday mornings.

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.

	2023	2024	2025
	Forecast Actual	Budget with 6 months of Senior Pastor	Budget with 12 months of Senior Pastor
Mission expenditure			
All Staff Costs (ET Church staff only)	\$ 254,667.00	\$ 285,623.00	\$322,186.00
SHFT (Direct support of SHFT programmes)	\$ 39,444.00	\$ 34,800.00	\$ 34,800.00
Resourcing Mission (Assembly Assessment, Presbytery Levies, Computer Licenses, Communication, Security, Compliance,	\$ 69,732.00	\$ 70,494.00	\$ 70,494.00
Mission Facilities (Insurance, Power, Rates, Cleaning,	\$ 109,802.00	\$ 79,566.00	\$ 79,566.00
Local Mission and community life (Turning Point Counselling, Fuel, Coast, Kidzown and other community events)	\$ 39,468.00	\$ 41,121.00	\$ 41,121.00
Global and wider church mission (Supported missionaries)	\$ 35,606.00	\$ 35,500.00	\$ 35,500.00
Total Mission expenditure	\$ 548,719.00	\$ 547,105.00	\$583,667.00
Mission funding			
Offerings	\$ 389,795.00	\$ 395,821.00	\$395,821.00
Donations	\$ 41,632.00	\$ 34,381.00	\$ 34,381.00
Grants	\$ 21,984.00	\$ 14,550.00	\$ 14,550.00
Rentals from properties	\$ 55,644.00	\$ 62,746.00	\$ 62,746.00
Other revenue (Turning Point, Conference and other self	\$ 36,923.00	\$ 38,486.00	\$ 38,486.00
Interest earned	\$ 12,646.00	\$ 15,646.00	\$ 15,646.00
Total Mission funding	\$ 558,625.00	\$ 561,630.00	\$561,630.00
Net surplus / (deficit) from Mission	\$ 9,906.00	\$ 14,526.00	-\$ 22,037.00
Plus net profit on sale of property	\$ -	\$ -	\$ -
Less Depreciation of Fixed Assets	\$ 14,162.00	\$ 14,162.00	\$ 14,162.00
Annual operating surplus / (deficit) for the year	-\$ 4,256.00	\$ 364.00	-\$ 36,199.00

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 for the foreseeable future.
- A significant component of our resource for mission cost is insurance for replacement value.
- 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?

The Elders and Ministry Leadership Team spent considerable time developing priorities for the next 1 -2 years. This budget will contribute to the 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:

- Develop a strong team of leaders
- Lay biblically sound spiritual foundations for children and families
- Provided attractive programmes and events that children and families want to attend.

Youth Ministry:

- We recognise the value of the current red and orange programmes, Dynamite and R@ndom as more focused on outreach/serving and want to provide a "green light" programme designed to grow young Christians in practical disciple-making—the Bible applied to life issues and an understanding of key biblical teachings
- 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.
- 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.

Other Resourcing:

Global Missions:

- Support the work of mission interests in Thailand, South Sudan and 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 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. 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.

Robert Whyte (Session Clerk)

If you have questions or concerns about this budget, you can email manager@etchurch.co.nz