

St. Matthews UMC 2011 Budget

The 2011 Operating Budget for St Matthews, as approved by the Church Council, is \$1,062,605 (\$55,078 less than 2010); it is listed below and shown on the attached graph. The operating budget is that budget supported by your pledges and regular weekly giving. Briefly, here is what is included in each category.

Church Programs, \$258,445: This section includes costs for conducting all the programs of the church such as music, youth and children’s activities, missions, evangelism and outreach; it includes salaries and benefits for personnel directing these programs.

Trustees, \$239,754: This portion of the budget provides support for the church facilities and grounds, including utilities, maintenance, and replacement of equipment as well as maintenance of the parsonage.

Worship, \$209,286: This section contains funds for support of worship services and related activities; salaries and benefits for pastors and welcoming ministries are included here.

Apportionments, \$147,050: These are expected contributions to our connectional system such as the Virginia United Methodist Conference and the Alexandria District of the UMC. This category includes expenses such as pastors’ health insurance and pensions, local and international missions and a range of other obligations of the church at large.

Staff Support, \$151,340: Salaries and benefits for paid staff and contractors who support the day-to-day activities of the church including publications and other communications, bookkeeping, and childcare are in this section.

Other Support, \$50,735: Administrative and ministerial materials and supplies necessary for the running of the church are included in this section.

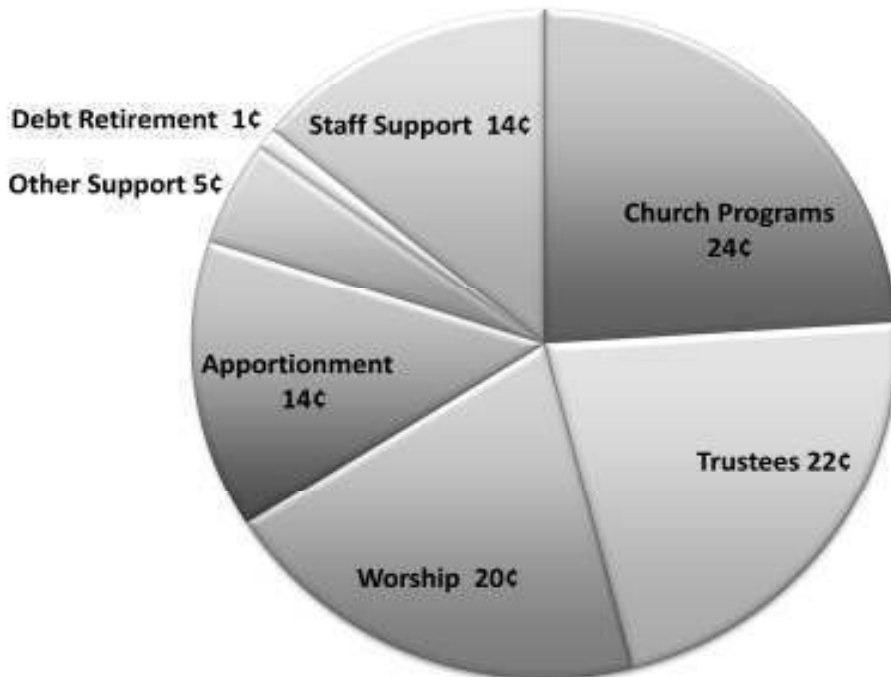
Debt Retirement, \$5995: This section represents the balance due on the parsonage.

Over the next few weeks and throughout the year, we will be providing additional information about these budget items in both the bulletin and the monthly newsletter. Additionally, we will highlight how our entire budget supports and enables our many mission activities. Our goal is to inform all members of the way your generous gifts are used to carry out God’s mission at St. Matthews. Please feel free to direct any questions to either of us.

Mary Dillard, Treasurer
memdill@verizon.net

Steve Lingle, Chair of Finance
slingle@cox.net

St. Matthews UMC 2011 Budget
Your 2011 Budget Dollar



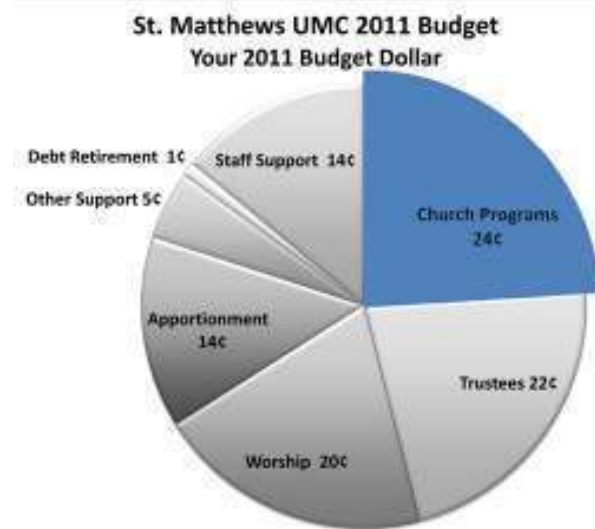
St Matthews 2011 Budget for Programs

Our Ministries

Our ministries are the life blood of St Matthews. Along with our Worship Services our ministries make us who we are as a church.

Music: At St. Matthew's, we place tremendous emphasis on music as an important ministry and provide a music program that reaches out to all age groups. Our goals are to build Christian values; develop leaders of worship; teach great anthems and hymns of the church; and instill confidence, self-discipline and the spirit of cooperation in each ensemble member as we worship God.

The four vocal choirs offer all generations an opportunity to express themselves in praise through song. Annually, our worship is led through the music of our children's and youth musicals and our adult ensembles. Choirs sing and ring regularly for Sunday worship services. The hand bell program at St. Matthews, with its nine hand bell choirs, is one of the most prolific and best-known hand bell programs



in the area. The youth hand bell choirs tour each summer and hold special concerts throughout the year. Several of the choirs participate in festivals annually. Each summer workshops are held for adults, children, and youth who wish to learn to play or improve their hand bell skills. Our adult, youth and children's vocal and hand bell choirs are an enduring inspiration to our members and many others.

Youth Programs: St. Matthew's youth ministry is a place where teenagers can explore their faith, serve others, and build great relationships with their peers and youth sponsors. Youth program opportunities include Sunday-School, Youth Fellowship, Mission Trips, and more. In Sunday-School youth are encouraged to grow in their faith and understanding of the scriptures and in their relationship with Christ. Classes are available for all youth grades 7-12 each Sunday morning. Throughout the school year St. Matthew's Youth Fellowship meets weekly for activities such as retreats, service projects, lock-ins, bowling, conference retreats, holiday parties, ski trips, suppers, worship, and fundraising. In addition to the service projects throughout the year Sr. and Jr. High youth have the opportunity to participate in the week long summer mission trips called Appalachian Service Project (ASP) and Jeremiah Project (JP).

Children's Programs: St. Matthew's children's ministry partners with parents to help children from birth through 6th grade grow in their faith. We provide many Christian education opportunities for children from all over the community to learn, worship and serve. On Sunday Mornings we offer Sunday-School classes for all ages, Wonders of Worship (our worship service for Preschool children), and a caring nursery. In addition to Sunday school, we now offer Christian education opportunities on Monday afternoon in our faith enrichment classes. Beyond Christian education the children's ministry program offers many events throughout the year that provide parents and children opportunities to worship and celebrate together. These events include the Back to School Kickoff, Children's Sabbath, the Advent Celebration, the Easter Egg Hunt, and Froggy Field Day. Our largest programs of the year are our Vacation Bible School (VBS) and Kids and Mission Projects (KAMP) programs that take place in July

Evangelism: St Matthews strives to be a welcoming church. We seek to reach out to our guests, those in our community and our own members to invite them to become a part of our worship and mission experience. In the past 2 years, we placed an emphasis on developing a modern, interactive web-site and on using social media as a way to "get the word out" into the community. Using information collected from the Connection Cards, all first time guests are contacted initially by email, phone and letter and also receive future communication.. We host quarterly small group events (i.e. Pizza with the Pastors, or coffee etc) with regular guests and the pastors. We offer Methodism 101 classes online and in church once a quarter. We are currently redesigning our information brochures into an information booklet for all guests. We send out monthly New Mover Invitation postcards to households new to the community. We send several special event invitation postcards (i.e. Fall Kick Off, Advent and Lent) to recent new movers. We send Miss You postcards to members who miss 3 consecutive weeks of worship as well as guests who have

been regular attendees and then quit attending.

Discipleship: God invites us to find meaning and purpose for living through worship, fellowship, study, prayer, and service. Group studies and other activities help us to deepen our faith and enable us to meet new people as we journey together. St. Matthews offers many resources, including our full range of adult Sunday-School classes and daytime and evening Bible study and classes throughout the week. All adults, both members and visitors, are invited to prayerfully consider where their spirits might be fed and find a place for growth and fellowship in a class at St. Matthews. Other discipleship opportunities include the lay ministry program, the prayer chain, the new young adult ministry, the monthly Prayer Focus, and groups such as United Methodist Men and United Methodist Women and the Second Thursday Seekers.

Stewardship: Stewardship is a powerful concept - caring for what belongs to someone else. Christians are stewards of the things that we have from God – our lives, our families, the church, the environment, our possessions, and the well-being of others. Stewardship is a way of understanding that “it’s not about me;” it provides an active, living relationship between members and the church and encourages us to “be doers of the word, not hearers only.” James 1:22

As members of the St. Matthews family, we are called to share our time, talents, gifts, and services. The annual emphasis on stewardship, which focuses on giving, as well as service, is an important part of our commitment. Gifts of time and talents, as well as financial contributions from members, visitors, and guests, support and make possible St. Matthews’ wide variety of ministries, including missions and outreach programs, youth and children’s ministries, education, worship services, the music program, and critical upkeep of our church home.

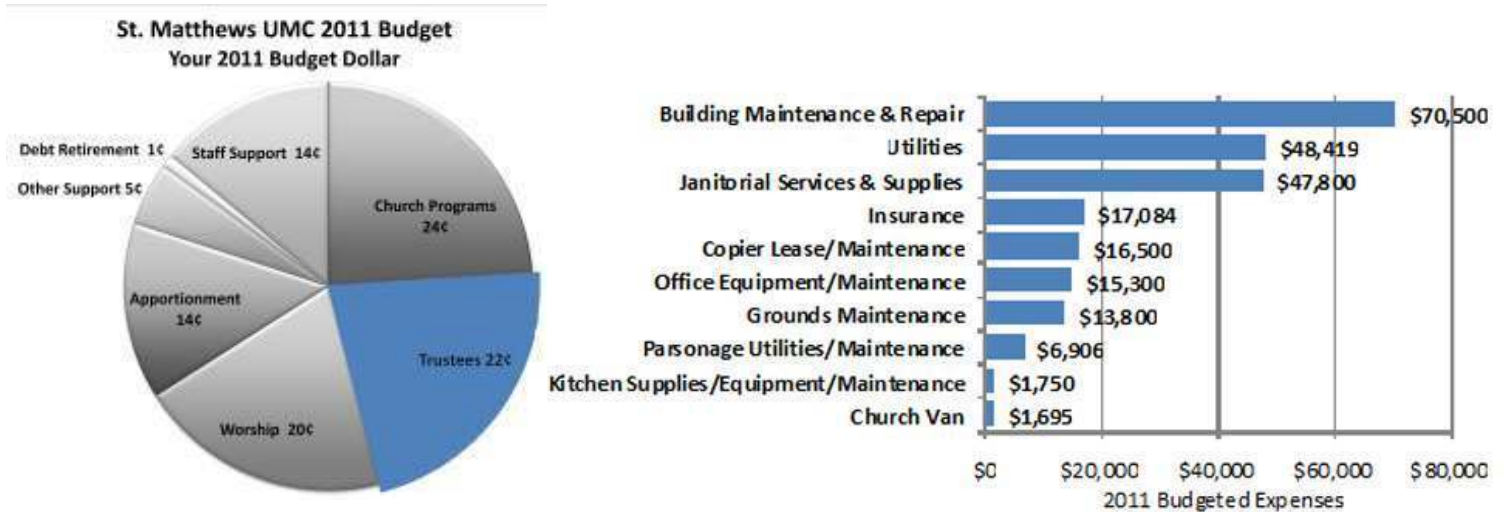
Mission: At St. Matthew's we strive to live John Wesley's directive to, " Do all the good you can, by all the means you can, in all the ways you can, in all the places you can, at all the times you can, to all the people you can, as long as ever you can". Every day at St. Matthew's, there are opportunities to live out his charge by giving to our local community, country and world through gifts of your time, talents and financial support.

Opportunities are always available to work with the homeless and struggling in our community, through distribution of food, help with emergency needs, and finding affordable shelter. Participating in our ESOL program is a wonderful way to enrich the lives of everyone involved. Nationally, we support campus ministries, missions discovering innovative methods to feed the hungry, and improving living conditions in Appalachia. Your gifts are also shared worldwide for the glory of God, specifically this year in Cuba, Mexico, Brazil and Mozambique.

CHURCH BUDGET INFORMATION

St. Matthews UMC 2011 Budget The Board of Trustees

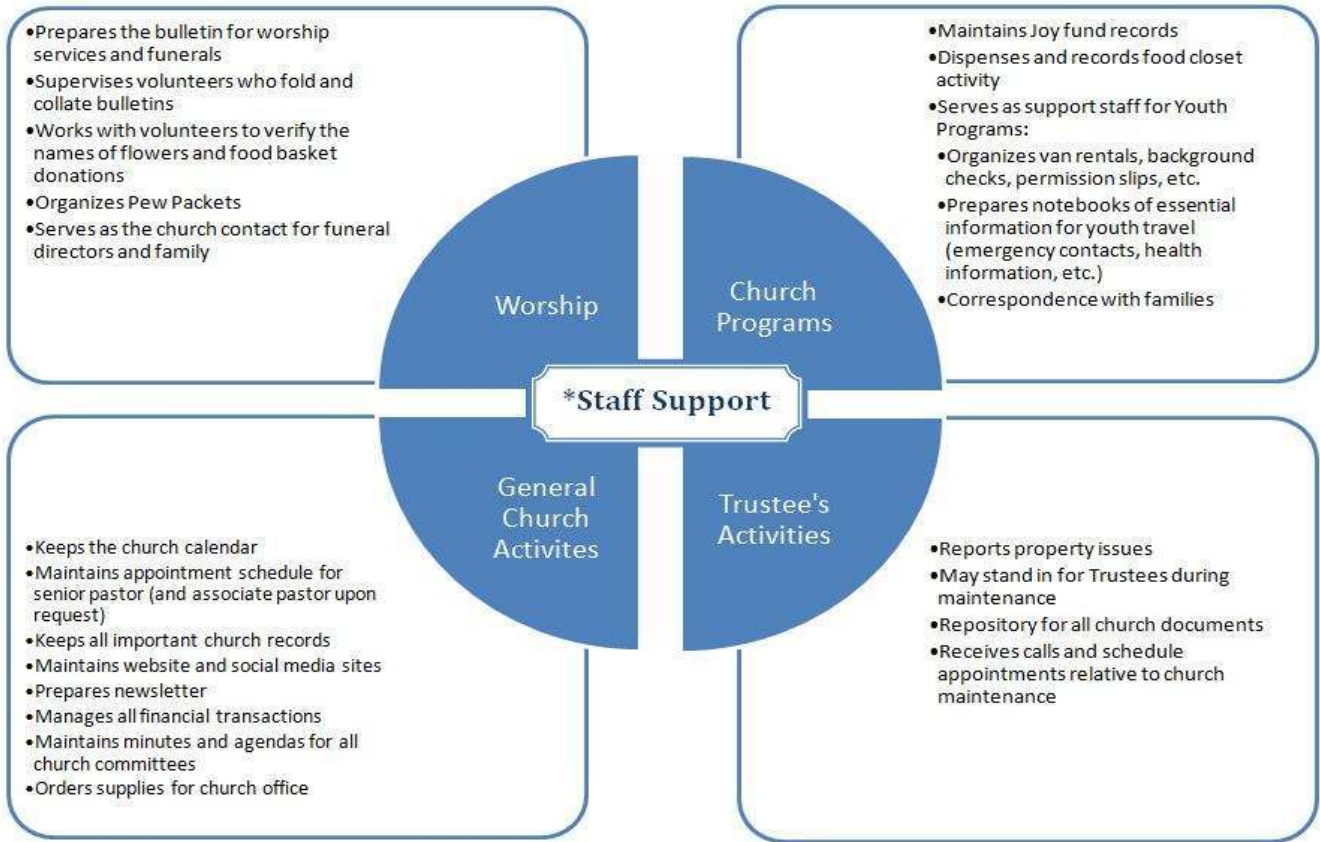
The Trustees budget for 2011 of \$239,754 supports the ongoing operation and routine maintenance and repairs of church facilities and grounds — including the Parsonage. The following chart shows the allocation of the Trustees budget. It does not include the long-term asset renewal expenditures related to the Trustees Capital Improvement Campaign. The CIC will be addressed separately.



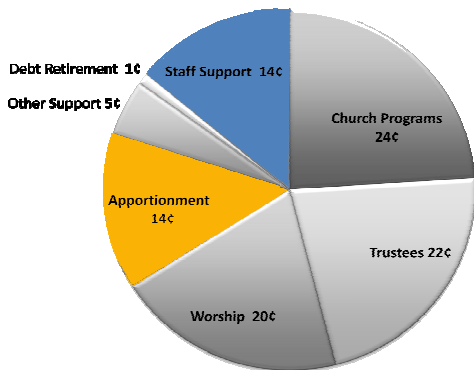
- Building Maintenance & Repair – Includes building envelope (walls, roof, windows and doors), heating ventilation and air conditioning (HVAC), plumbing, electrical, controls, elevator, and fire alarm and sprinkler system preventive maintenance, service contracts, supplies, repairs and replacements.
- Utilities – Electric, natural gas, water/sewer, trash, telephone and internet for Church and Parsonage.
- Janitorial Services & Supplies – This line item includes our janitorial services contractor and cleaning products and supplies.
- Insurance – Includes the Church Package (property damage, loss or theft), Umbrella Policy (liability) and Workers Compensation Insurance.
- Copier Lease/Maintenance – Equipment lease and preventative maintenance for XX copiers.
- Office Equipment/Maintenance –Includes the phone system, computers and peripherals, software, sanctuary audio/visual equipment, maintenance/services contracts, paper and office supplies.
- Grounds Maintenance – Lawn service, pest control, periodic tree service, parking lot snow removal, sand and ice melt. All sidewalk and step snow/ice removal is provided by volunteers.
- Parsonage Utilities, Maintenance & Repair – Utilities, home maintenance, repair and replacement, lawn/yard supplies.
- Supplies/Equipment/Maintenance – Includes equipment repair & replacement, maintenance and inspections of our commercial grade facility; does not include food stuffs.
- Church Van – Insurance and maintenance expenses.

The Trustees leverage their budget resources with countless hours of volunteer labor, expertise and tender loving care from the congregation and community.

CHURCH BUDGET INFORMATION



St. Matthews UMC 2011 Budget
Your 2011 Budget Dollar



*2 Full Time and 1 Part Time Staff

What Are Apportionments?

If you have been in the United Methodist Church for a few years you have probably heard the term “apportionments” and wondered what it means. The United Methodist Church is a connectional church; each congregation is not independent but connected to each other. Whether down the street, across the state, or around the world, we are connected. We share many things, including the ability to fund ministries and mission. Together, we can make a greater impact to relieve suffering, feed the hungry, and proclaim the Gospel of Jesus Christ at home and around the world.

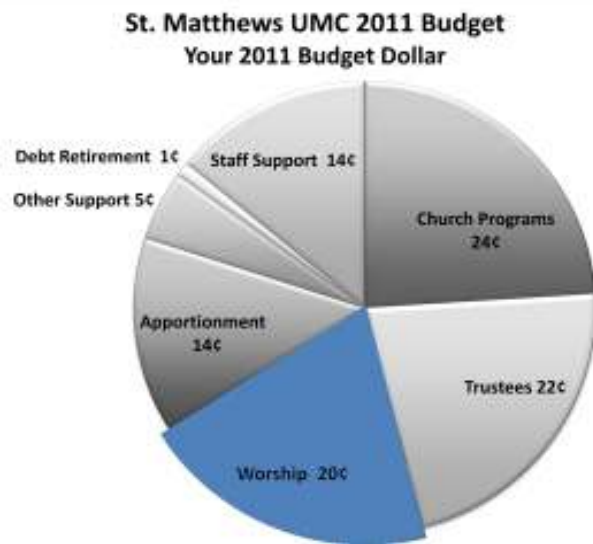
The support of God’s mission through our apportionment giving is demonstrated by the UMC World Services Fund that helps supports over 1000 missionaries in 167 countries. These include pastors and evangelists as well as doctors, nurses and care-givers. Apportionment funds also help support education and training of new ministers through the 13 UMC theological colleges, student scholarships, and recruiting and training of ministers. These and other activities are encompassed in “Four Areas of Ministry Focus: Global Health Initiative; Ministry with the Poor; Leadership Development; and Church Growth and Development”.

Apportionment giving also supports retirement and health benefits for retired bishops, as well as retired and active ministers. There is also support for administration of both the Virginia Conference and Alexandria District UMC offices. These are important commitments of the United Methodist Church that must be honored.

The Virginia Conference of the UMC allocates a fair share of costs to each church in the Conference. Supporting our full share of apportionments in our budget has always been a priority at St Matthews. Yet, we have not met this goal in the past four years as we, like a number of other churches, have faced budget challenges. For 2011, apportionments is the only area of our budget receiving an increase over last year as we strive to return to providing our full share of support to the global church and its mission.

To learn more about apportionments please go to the UMC Giving web site (<http://bit.ly/jOmTZ2>) and visit UMC Giving’s YouTube Page (<http://bit.ly/mjBOVp>) for stories of how connectional giving connects us to real people and to the real mission of Jesus Christ.

St. Matthews UMC 2011 Budget Worship



Our Methodist heritage is strongly oriented to the means of grace, which include prayer, Holy Communion, Scripture, participating in public worship, and preaching.

These are all a part of our Sunday worship services.

Your thoughts during worship on Sunday morning are focused on hearing the scripture, absorbing the message of the sermon, singing His praise, and taking Communion. With all that activity going on, you probably have not even thought about the cost of providing that spiritual experience. Let's spend a moment to explore it.

Worship is planned and led by our minister, associate minister, and other paid church leaders. The largest single expense of worship is the salaries and benefits for these church employees. While the congregation may spend just one hour in worship each week, the worship leaders have spent many hours planning the service, writing and rehearsing the sermon, and preparing to give the congregation the best spiritual experience possible.

We strive to be an inclusive church. A sign language translator is paid to allow the deaf and hard of hearing to be able to participate in meaningful worship every Sunday.

Notice the altar. There are symbols of Christianity on it, including a parament (table cloth) that aligns with the church season, the Cross, and candles which burn through their fill of oil in about 90 minutes. It is amazing how much candle oil we use! If it is the first Sunday of the month, you see the Communion chalices (goblets) filled with grape juice, the plates of unleavened bread and corn tortillas, all of which is lightly covered with clean white napkins. The oil and elements are consumables that we buy on a regular basis. The paraments and brass settings require periodic cleaning and resurfacing.

The flowers on the altar and flower tables are often donated by members of the congregation, but on special Sundays like Palm Sunday, World Communion Sunday, Thanksgiving, and Christmas, the Worship budget pays for palms, flowers, and other altar decorations.

The hymnals and Bibles in the pews are also an expense covered by Worship. We rarely change these books, but have to replenish the supply every couple of years.

Now think of Christmas Eve. Those funny clear plastic cups that hold our candles and keep the hot wax from burning our hands or damaging the sanctuary carpet- who would have thought that they would be a notable expense? They are, so we clean them and reuse them as many times as possible, replenishing as needed.

Our thanks to the many volunteers like the Altar Guild and Communion stewards who help care for our worship investments!

In summary, worship expenses at Saint Matthew's include our pastors and worship leaders, and all the things (food, candles, furnishings, fabrics, vessels) that are used to point to the presence of God.