

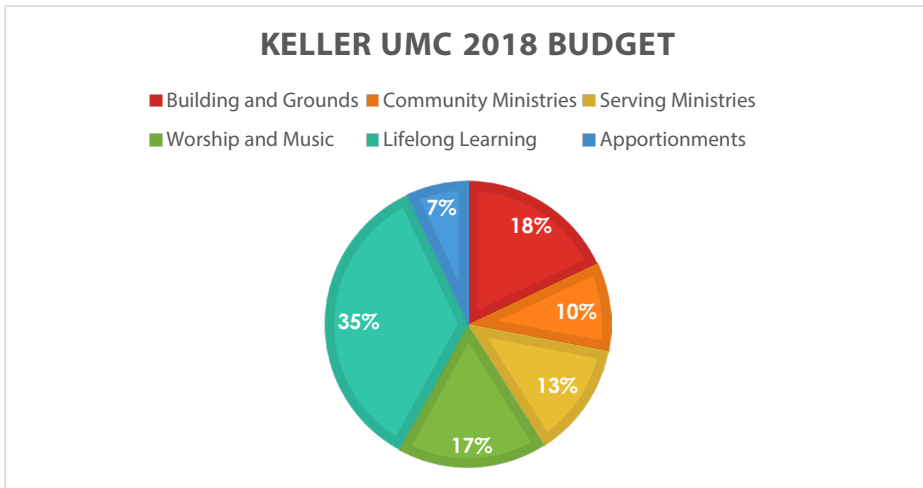


3rd Quarter Update

Partners in Ministry,

The church comes alive when we work together to connect God's family by knowing, loving and serving so that the world might experience Christ's love! Your church family is alive! This ministry budget summary will provide you with a snapshot of where our churchwide giving commitments stand at the end of the third quarter. As we seek to be a church that empowers and equips disciples I would ask that you review this budget summary and prayerfully consider your and your family's giving. If you have any questions, please let us know.

Pastor Chris



Tithes and offerings were budgeted to be \$2.2 million in 2018. As of the end of the third quarter, \$1.39 million has been received.

Lifelong Learning Ministry

Keller UMC provides opportunities for all age levels, from nursery through senior adults, which nourish and grow the faith of everyone who comes to us seeking to know God.

Spotlight in 2018:

We added a new category of age level ministry for 5th-7th grades to nurture children during the critical transition time as they are confirmed and prepare for the challenges of high school.

Examples of costs in this category:

- Support for children, 5th-7th grade, youth, adult and senior adult ministries
- Expenses for Building Blocks school, including teacher salaries and supplies
- Salaries for staff members dedicated to these areas, partial salaries for those who serve multiple areas
- Portion of the overall administrative budget



2018 Budget
for Lifelong Learning Ministry:
\$905,575
(35% of total budget)

Through 3rd quarter:
\$621,153

Costs are partially offset for this area with receipts such as fees for participation in activities and mission trips, Building Blocks tuition and fees, books and supplies reimbursements and concession stand income. The total income for Lifelong Learning Ministry is expected to be \$351,740 (actual through 3rd quarter \$247,789). The remainder of the budget comes from tithes and offerings.

Worship and Music Ministries

Our worship times reflect the diversity of who we are as the body of Christ. All are welcome as we seek to create community, nourish faith and transform our world.

Spotlight in 2018:

KUMC hired Carl Lorey, who has almost 40 years of choral ensembles experience, to continue our tradition of excellence in music. Carl has already begun preparations to present a *Ceremony of Carols* this Advent season.

Examples of costs in this category:

- Sheet music, instrument maintenance, song and video licensing
- Livestream licensing
- Altar supplies such as flowers, bread, juice, palm leaves and children's packets
- Weekly snacks in the Atrium
- Salaries for worship and support staff, partial salaries for those who serve in multiple areas
- Portion of the overall administrative budget



2018 Budget
for Worship and Music Ministries:

\$456,241
(17% of total budget)

Through 3rd quarter:

\$310,067

Costs are partially offset in this area with receipts such as altar flower dedications and participation fees. The total income for Worship and Music Ministries is expected to be \$11,705 (actual through 3rd quarter \$10,535). The remainder of the budget comes from tithes and offerings.

Serving Ministries

Keller UMC has a rich history of serving locally, regionally and globally. We plan to continue to make a significant impact in our community and in the world through transformational ministries. We are committed to serving *with* the marginalized, the outcasts, and the poor rather than *to* them.

2018 Update:

A mission team traveled to Haiti to deliver water filters and train families how to use them. Another mission team traveled to Belize to see nearly 1200 patients in an optical clinic.

The Resource Center is about to open! We will provide food and other assistance to the underserved in our community.

Examples of costs in this category:

- Mission trip expenses
- Backpack food and Resource Center food pantry
- Benevolence (responding to needs for temporary assistance with housing, utilities, etc.)
- International mission partnerships
- Local missions such as Kids Hope and Christmas in the Community
- Salaries for serving ministry staff
- Portion of the overall administrative budget



2018 Budget
for Serving Ministries:

\$345,744
(13% of total budget)

Through 3rd quarter:

\$233,507

Costs are partially offset by mission trip participation fees and designated mission gifts. The total income for Serving Ministries is expected to be \$87,200 (actual through 3rd quarter \$46,621). The remainder of the budget comes from tithes and offerings.

Community Ministries

We cannot be God's family in isolation. We are committed to creating community by offering fellowship and pastoral care for every step of life's journey, and social services for those in crisis.

2018 Update:

Our community events such as Eggstravaganza and Trunk or Treat have become very large events, sharing Christ's love with our community.

Examples of costs in this category:

- Crafts, games and supplies for community events
- Stephen Ministries books and training
- Faith Community Nurses supplies
- Wednesday night meal expenses
- Partial salaries for staff members supporting these ministries
- Portion of overall administrative budget



2018 Budget
for Community Ministries:

\$272,943
(10% of total budget)

Through 3rd quarter:

\$208,713

Costs are partially offset by receipts such as fees paid for Wednesday night meals. The total income for Community Ministries is expected to be \$26,630 (actual through 3rd quarter \$8031). The remainder of the budget comes from tithes and offerings.

Building and Grounds: We are blessed with beautiful buildings and grounds which require maintenance, upkeep and management. When we doubled our square footage in 2016, we were able to expand existing ministries and add new ones.

Spotlight on 2018:

Keller UMC utilized funds from the 2014-2016 Building Connections capital campaign to begin making payments on the debt created by construction of the Discipleship and Administration Center and Atrium and the renovation of the Family Life Center and Narthex.

Examples of costs in this category:

- Repairs, maintenance and janitorial supplies
- Lawn care and landscaping
- Insurance
- Utilities
- Salaries for custodial and maintenance staff members, contractors

2018 Budget for Building and Grounds: **\$485,642 (18% of budget)**

Through Third Quarter: **\$677,951**

Staff and Ministry Council underestimated the budget increase required to maintain our expanded facilities. Staff members are researching to insure the budget for next year will be adequate to maintain our facilities.

Administration Ministry: Administration is a large portion of our non-program budget, ensuring that our missions and ministry can be enacted efficiently, effectively and faithfully.

Examples of costs in this category:

- Computers, equipment and copiers
- Paper and postage
- Software
- Bank and credit card fees
- Hospitality (coffee, water, tissues)
- Staff salaries for administrative staff and those who work in multiple areas

The administration budget for 2018 is \$555,373. Through the third quarter, expenses total \$434,178. This cost has been divided equally among the other ministries for this narrative budget.

Apportionments: The main way we support the ministries of the global United Methodist church is through our apportioned funds, a method of giving that proportionally allocates the churchwide budget to conferences and local churches.

Keller UMC's portion is **\$189,997** for 2018. **(7% of budget)** KUMC has paid \$110,831 through the third quarter. The balance is due at the end of 2018.