



"Abraham" painting by Fr. Sieger Köder

He took him outside and said, "Look up at the sky and count the stars - if indeed you can count them." Then he said to him, "So shall your offspring be." Abram believed the Lord, and he credited it to him as righteousness. - GENESIS 15:5-6

Popular wisdom declares that "seeing is believing." Personal experience leaves us wondering if even that much is true.

The Bible is full of stories of those who struggle to believe, to hope, or to follow what God is up to in the world. Sarah laughs at God's plans. Moses offers all kinds of objections as to why it just won't work. Mary asks "how can this be?" Thomas says "Unless I see the mark of the nails in his hands...I will not believe." In their stories, we hear echoes of our own struggles. Still, God keeps calling... *'leave all that is safe and familiar, dare to walk into the unknown.'* Where can we find such faith, hope, and courage?

Let me tell you! Since arriving as your new Senior Pastor, I am excited to discover the ways in which God is calling and shaping a new people here at Fairhope UMC. Even though we are still a work in progress, it is a joy for me and my family to join you in the sacred task of disciple making, practiced through our growing commitment to faithfulness in worship, evangelism, missions, Christian education, caregiving, and stewardship.

And how grateful I am for the support of our stewardship team. With the call to generosity at the center of our mission, our focus in this season is on the intentional cultivation of Christian community. Along the way, we are challenged to ask better questions of ourselves for the sake of accountability, and reengage honest conversation as a mighty means of grace.

To assist us in this pursuit of transparency, we have enclosed a summary of the proposed 2020 ministry budget. With the help of our leadership teams, this information is provided as a sign of our hope for the future. We pray that it may be useful in discerning your estimate of giving for the coming year. Without question, this budget is a bold statement of faith, yet we believe that God has already given us all that is necessary to fulfill the plan He has for us.

God is not dismayed by our fear, our clutching after false securities, and our lack of faith and courage. God does invite us, however, to open our eyes to the possibility of something new. In 2018, the congregation offered 291 initial pledges to cover 72.8% of the Ministry Budget. This year, I am asking every member of this congregation to heed this invitation—to the best of your ability—that we might live more fully into the vows made freely at our baptism.

The 2019 Community Campaign is now underway! We look forward to our combined Consecration Service on Sunday, October 27, followed by dinner on the grounds. We ask you to join us for this time of celebration and sharing as we bring our best in response to all that God has done, is doing, and will do through the community that is Fairhope UMC. Thank you for your dedication and support to Christ and His Church.

With Gratitude,

Darren M. McClellan
Senior Pastor

Shannon Hesse
Stewardship Chair

Gene Lammers
Board of Stewards Chair

2020 PROPOSED BUDGET

MINISTRY	2020 PROPOSED	2019 BUDGET	2018 ACTUAL
Adult Spiritual Growth	11,655	15,000	13,544
Caring Ministry	6,000	6,000	6,000
Children's Ministry	36,066	32,951	30,499
Communications	12,000	12,000	12,973
Church Life Ministry	19,841	19,426	19,088
Evangelism	6,000	6,000	5,727
Hospitality	3,050	3,050	731
Missions	64,606	56,000	51,500
Music	25,125	17,125	16,179
Nursery	1,500	1,450	1,281
Recreation	12,500	12,500	12,500
The Gathering	2,600	2,600	1,953
Worship	13,200	13,200	8,261
Youth Ministry	69,154	67,500	65,000
Custodial	22,000	20,000	18,595
Office Expenses	42,006	40,000	46,891
Kitchen Supplies	12,555	11,205	9,806
Utilities	87,567	87,567	85,276
Financial Audit	9,000	0	0
Discretionary Fund	2,500	1,500	2,943
Stewardship Campaign	3,650	3,650	150
SPR	1,247,088	1,112,210	1,052,690
Trustees	235,834	175,141	165,298
Conference Apportionments	142,343	155,920	163,958
District Apportionments	24,946	25,360	24,400
Mortgage Interest	90,000	114,000	111,426
Mortgage Principle	180,936	156,936	159,507
TOTALS	2,383,722	2,168,291	2,086,176

NEW BUDGET

\$2,383,722

FIGURES & Percentages



BUDGET TOTALS	<u>2020 PROPOSED</u>	<u>2019 PROPOSED</u>	<u>2018 ACTUAL</u>	<u>2017 ACTUAL</u>	<u>2016 ACTUAL</u>
	\$2,383,722	\$2,168,291	\$1,926,669	\$2,025,596	\$1,970,376
% Increase over prior year budget	9%	3.7%			
YTD Commitments		\$1,548,916	\$1,451,950	\$1,434,508	\$1,041,910
% of Budget		71.0%	72.8%	71.6%	70.9%
# of Commitments		291	307	300	307

BUDGET CATEGORY	2020 BUDGET	% OF TOTAL	2019 BUDGET	% OF TOTAL
Ministry Programs/Discretionary Fund	\$221,191	9%	\$213,952	10%
Missions	\$64,606	3%	\$56,000	3%
Trustees	\$235,834	10%	\$175,141	8%
Utilities	\$87,567	4%	\$87,567	4%
Supplies/Expenses	\$85,561	4%	\$71,205	3%
Salaries/Benefits	\$1,250,738	51%	\$1,112,210	51%
Apportionments	\$167,289	7%	\$181,280	8%
Mortgage Interest	\$90,000	4%	\$114,000	5%
Mortgage Principle	\$180,936	8%	\$156,936	7%
TOTAL	\$2,383,722	100%	\$2,168,291	100%

PLEASE NOTE: The highlighted categories have multiple budget items that correspond with the highlighted areas on the 2020 Proposed Budget page.



2020 MINISTRY BUDGET OVERVIEW

“Look toward heaven and count the stars, if you are able...”

- GENESIS 15:5

Near-Term Finance Goals

In the coming years, the Finance Team will remain focused on repaying debt and building sufficient cash balance to meet the capital needs of a large church campus. The Imagine Campaign, which concluded in December 2018, was the step in faith that our Church took in 2013 to reduce our debt to its current balance of \$2,291,649. God has blessed us! We have made incredible strides in debt reduction but our work is not finished. As it is, we give thanks that our current ministries have been freed from much of the interest burden as we reduced our debt balance. Rest assured -future initiatives for debt elimination are on the horizon. You may recall Dr. Glaize’s challenge for the church to be “debt free in ‘23.” Dr. McClellan now wonders if we can “get it done by ‘21.” It is good and right for us to seize this opportunity as a vital part of our witness to the faithfulness we find in Jesus Christ. ***In doing so, we move from problem solving to possibility.***

Ministry and Missions Budgets

Fairhope United Methodist Church has committed to boldly sharing the light and love of Christ in our community and in the world. Our current ministries include: Worship, Music, Evangelism, Adult Spiritual Growth, Church Life, Children, Youth/Student, Caring, Communications, Missions, Recreation, Hospitality, and Nursery. Our Ministry and Missions budget accounts for 12% of our 2020 budget. Congregational generosity in pledging and giving to the ministry budget allows us to be the hands, feet and voice of Christ’s love.

Trustees and Insurance

Trustees are nominated each year and charged with making collective decisions regarding the maintenance of all church facilities – buildings, land and otherwise. They are tasked to do a lot with a little. Maintaining more than \$14M in facilities with only 10% of our total budget is one example of their stewardship. The Trustees have done an excellent job forecasting potential future capital needs (i.e., aging roofs and air conditioner units. They are working together with the Finance Team to plan and prepare for these inevitabilities. Brick and mortar facilities are one reason many choose to visit and become a part of our church family. No less than the rest of us, our campus is designed to shine as a beacon for Christ in the community. This necessitates our mutual support. ***In doing so, we move from entitlement to ownership.***

Supplies

Supply expense growth is primarily due to increased custodial supplies coming from increased facility use for ministry and community outreach services. Growing ministry and outreach coupled with “open doors and open hearts” are ways we demonstrate the love and compassion of Christ. Overall, our staff continues to be good stewards of all our supply needs. Your support empowers them ***to move from needs and deficiencies to the presence of gifts.***

Salaries/Benefits

Staff salaries and benefits comprise 51% of our annual budget, which is comparable to other churches our size. Each of our top notch staff is called by God for service and all are instrumental in the workings of the Body of Christ that is FUMC. Staff Parish Relations (SPR) sets the salary and benefit budget each year to fairly compensate the staff and to attract and retain our ministry team. Increases in staff salaries and benefits, as well as additions to staff, are an appropriate response to the needs and expectations of our growing ministry programs. ***In doing so, we move from lip service to loving accountability.***

Conference and District Missional (Giving Apportionments)

As Methodists, we give to our conference and our district. Conference and District Missional Giving, which is calculated by the Conference, comprise 7% of our annual budget. These funds go directly to United Methodist mission agencies like the United Methodist Children’s Home, Mobile Inner City Mission and Alabama Rural Ministry. They also support institutions like Blue Lake Camp and Huntingdon College as well as United Methodist Campus Ministries. Apportionments are another means of reaching out in love in Christ’s name through the ministries they help fund.

In doing so, we move from bartering to actual commitment.

In doing so, we learn to love God and love our neighbor as ourselves. In doing so, we become a community in Christ.

In doing so, we live the truth of our own confession - ***we belong to God!***