

2017 Hempfield UMC Budget

Church Income	2016 Actual	2017 Budget	Diff	Pct Diff
General Fund Giving	1,429,818	1,326,276	(103,542)	-7.2%
Other General Fund Income	6,916	8,700	1,784	25.8%
Designated Care Giving	40,981	61,500	20,519	50.1%
Designated Youth	65,654	66,000	346	0.5%
Designated Missions Giving	13,268	9,000	(4,268)	-32.2%
Other Designated Giving	47,586	28,000	(19,586)	-41.2%
Total Church Revenues	1,604,224	1,499,476	(104,748)	-6.5%

Church Spending				
Care	42,117	72,400	30,283	71.9%
UM Conference Missions	78,357	66,732	(11,625)	-14.8%
HUMC External Focus	84,485	32,500	(51,985)	-61.5%
Tithe (10)	204,958	171,632	(33,326)	-16.3%

Savings (10)	0	28,526	0	NA
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UM Conference Support	55,476	63,536	8,060	14.5%
Leadership Development	8,394	0	(8,394)	-100.0%
Admin and Communication	68,357	74,569	6,213	9.1%
Facilities and Technology	193,302	162,383	(30,919)	-16.0%
Worship	10,206	12,000	1,794	17.6%
Adult Education	2,615	2,900	285	10.9%
Children's Programs	9,138	25,450	16,312	178.5%
Connect	10,464	12,550	2,086	19.9%
Youth Ministry	80,340	80,300	(40)	-0.1%
Ministry Staff Payroll	895,966	853,079	(42,886)	-4.8%
Other Designated Spending	30,578	28,000	(2,578)	-8.4%
Spending (80)	1,364,836	1,299,318	(65,518)	-4.8%

Total Church Spending	1,569,795	1,499,476	(70,318)	-4.5%
Over/Under	34,429	0		

10-10-80	2016	2017
Tithe	12%	12%
Savings	0%	2%
Spending	88%	86%

2017 Budget Narrative

Our Goal (10-10-80)

10-10-80 is our church's understanding of Biblical financial health. We give at least 10 percent of our income (a tithe), we save 10 percent for future use, and we live off 80 percent. This is not only our prescription for personal or family health, it is a prescription for our church. We have built our 2017 budget according to this principle.

Bottom Line

In order to reach this goal, we have cut our budget by 10 percent to better reflect current giving and needs for ministry.

Significant Changes

- * We are adding a line for savings of \$28,526.
- * We have cut ministry staff payroll by \$42,886 from last year's actual.
- * We have underpaid our denominational 2017 giving request by about \$30,000.
- * We have trimmed back money in our budget that wasn't being used. These may appear to be cuts but in truth the ministries they represent are not affected.
- * We are cutting funds for volunteer recognition and are asking volunteers to help fund their own training, but the core programs will continue unaffected. This is why, for example, there are reductions in Children's Ministries yet the programs themselves will be unaffected.

Overall

We believe that the budget for 2017 represents a scaling back in a way we have typically funded ministry. God routinely prunes the church so that it may become more fruitful. This will require us to become less dependent on staff and invest more in the leadership of our members.

Our goal is to serve as Partners in Ministry.