

Blackwood Uniting Church – a 2012 Budget for our Mission

	Projected Result 2011		Proposed Budget 2012	
OUR MISSION	RESOURCES REQUIRED	COST \$	RESOURCES REQUIRED	COST \$
<u>A. In the Congregation</u>				
Worship: Provide inspirational worship of different styles. -Establish 'Messy Church'	0.45 FTE ministers, 15% of operating costs of buildings, 4.6 hrs/wk office time, and extensive support of lay leaders and volunteers	44,200	0.48 FTE ministers, 15% of operating costs of buildings, 4.6 hrs/wk office time, and extensive support of lay leaders and volunteers	51,600
Faith Building: Faith Sharing, Bible and other study groups, Life & Faith at the Roundabout	Includes 0.10 FTE ministers, and support by volunteers	9,600	Includes 0.10 FTE ministers, and support by volunteers	10,900
Pastoral Care: Crisis and other visiting by ministers and the laity	0.32 FTE ministers and support by volunteers, 1.6 hrs/wk office time	25,900	0.32 FTE ministers and support by volunteers, 1.6 hrs/wk office time	30,100
Community Building: Work with children and youth, family camp, small groups, communications	0.10 FTE ministers, 7.6 hrs/wk office time, and support by volunteers	19,800	0.10 FTE ministers, 7.6 hrs/wk office time, and support by volunteers	21,000
<u>B. Outreach in the Local Community</u>				
Community Program: Art, craft and continuing education program	Paid Coordinator (2 days/wk), paid tutors, 59% of operating costs of the building, 0.21 FTE ministers, volunteers	91,000	Paid Coordinator (2 days/wk term time), paid tutors, 59% of operating costs of buildings, 0.18 FTE ministers, volunteers	85,800
Journeying: Mission and Justice program, public communications outreach projects (Friday night meals, playgroup, youth), and Kid's Hope (mentoring children at Blackwood Primary School)	0.20 FTE minister, volunteers. 8% of operating costs of the building.	22,000	0.21 FTE minister, volunteers, 8% of operating costs of the building.	25,600
Ecumenical Projects: Through Mitcham Hills Inter-Church Council (MHICC), support for School Chaplains & Beacon financial assistance & counselling service	0.05 FTE minister, support by lay volunteers, annual contribution to MHICC (\$4,000)	7,600	0.05 FTE minister, support by lay volunteers, annual contribution to MHICC (\$4,000)	8,200
<u>C. Outreach to the Wider Community</u>				
Uniting Church in Australia: Support for the Urban Mission Network and the UCA at State & National levels	Contributions to Synod Mission & Service Fund (\$13,800) and Urban Mission Network (\$1,500), 0.07 FTE minister	20,600	Contributions to Synod Mission & Service Fund (\$13,800) and Urban Mission Network (\$1,500), 0.07 FTE minister	21,700
Journeying: Mission and Justice program including West Papua and Sacredness of Creation	Giving to support mission projects, lay volunteers, 0.01 FTE minister	6,800	Giving to support mission projects, lay volunteers, 0.01 FTE minister	5,400
TOTAL MISSION BUDGET		247,500		260,300

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Income Source	Projected Result 2011		Proposed Budget 2012	
		\$		\$
Offerings	Compared to budget of \$166,000 ie down 4-5% below budget. No giving program during year.	159,000	Level of giving likely to decline further, then giving program planned for late 2012	160,000
Community Program – enrolment fees & miscellaneous income	Fees & miscellaneous income meet two thirds of the overall costs of the program.	50,000	Fees & miscellaneous income meet two thirds of the overall costs of the program.	51,000
Facilities hire & other property related income	Projection of current levels. Budget was \$10,700	10,000	Use of facilities by many groups, 2012 includes weddings and funerals income	11,800
Fundraising - planned	Compared to budget of \$15,000, includes garage sale. Other fundraising budget of \$4,000 not achieved at all.	13,900	Significant focus needed to achieve this or hopefully better	3,200
Mission giving	Christmas Bowl, Lent Event appeal, Disaster Fund appeals, etc which flow through our accounts. Budget was \$7,000	3,500	Christmas Bowl, Lent Event appeal, Disaster Fund appeals, etc which flow through our accounts.	3,500
Donations & miscellaneous	Projection of current levels	14,200	Variety of sources	7,300
Playgroup Fees	Incorporated into misc income in 2011	Inc above	Estimate based on 2011 data	1,700
Interest earned	Includes interest for part year on \$96,750 bequest.	2,700	Includes interest on \$96,600 bequest.	5,600
Total Funds available for our Mission		253,300		244,100
Net Cash Surplus / -Deficit	Surplus	5,800	Deficit	-16,100