

# Hope Presbyterian Church - 2015 Missional Budget

Your elected Session and Deacon leadership has set forth a bold plan of Ministry as we continue our Mission at Hope Presbyterian Church to "Invite Others to Worship God, Grow in Faith, and Follow Jesus by Serving Others". We celebrate the life-changing work that Hope brings to our members, neighbors, community and world, but also commit ourselves to even more lives coming to Christ in 2015. Please join us in this journey of serving others and being God's people as we provide Hope for the World.

Our Plan of Ministry:	Invite All to Worship God	Grow in Faith	Follow Jesus by Serving Others
<b>Children and Youth</b>	We will <b>Invite All to Worship God</b> by encouraging and empowering our Youth to invite at least one friend to a Sunday School class or Youth Group activity during the year. Our planned activities will be fun, scheduled in advance, and well-advertised. There will be new and exciting Youth events and activities that will attract Youth.	We will <b>Grow in Faith</b> by incorporating more devotional time in Youth activities this coming year, nurturing their spiritual growth and development.	We will continue to <b>Follow Jesus by Serving Others</b> as we provide support of those in need as part of the annual Youth Mission Trips as well as the PB&J Ministries. Additional service opportunities throughout the year will be made available to our Children and Youth which will allow them to continue to reach out in Christian service to our community.
	<b>Children and Youth Ministry Budget Total: \$88,565</b>		
<i>(This total includes Children's Ministry and Church, Nursery supplies, Jr. and Sr. High Ministry, postage and printing as well as the personnel costs of the Director of Children and Youth Ministries and childcare staff)</i>			
<b>Discipleship</b>	By actively and purposefully engaging the community through a marketing effort, we will <b>Invite All to Worship God</b> by informing our neighbors of the worship, education, and service opportunities available and inviting them to join all or part of the community of Hope.	We will provide new and different ways for people to <b>Grow in Faith</b> by expanding the curriculum and engaging outside speakers on new topics during the Adult Education Hour as well as on Sunday and weekday evenings.	We will encourage <b>Hope to Follow Jesus by Serving Others</b> through the continuation of the Summer of Service periodically throughout the calendar year – reaching out to those in our community and world that are in need both physically and spiritually.
	<b>Discipleship Ministry Budget Total: \$14,010</b>		
<i>(This total includes Adult curriculum, training, equipment, printing and postage as well as membership development supplies, nametags and advertising)</i>			
<b>Service</b>	Implementing and promoting new ministries and activities that involve our neighborhood to become involved in the different groups within Hope will allow us to <b>Invite All to Worship God</b> .	We will <b>Grow in Faith</b> as we encourage the congregation through effective advertising and outreach to increase engagement in the ministries that we support, growing volunteerism, and measuring the impact of this participation.	As we actively maintain a robust list of the ministries that Hope supports both financially and through the service of our members, we will continue to <b>Follow Jesus by Serving Others</b> , affording a variety of ways for members and neighbors for engagement in service to others in need.
	<b>Service Ministry Budget Total: \$110,963</b>		
<i>(This total includes Giving to local and global ministry organizations as well as non-reimbursable facility usage by local non-profit groups)</i>			
<b>Stewardship</b>	We will extend invitations to our neighbors to receive the same adult financial education programs that will be available to the congregation as an opportunity to <b>Invite All to Worship God</b> .	We will support our congregation as they <b>Grow in Faith</b> by offering the financial education program "Financial Peace University", helping our members and neighbors improve their stewardship of the resources received by God.	We will <b>Follow Jesus by Serving Others</b> in our community by offering over \$70,000 of in-kind services to community and other charities through the use of Hope's facilities, talent, and other resources.
	<b>Stewardship Ministry Budget Total: \$1,250</b>		
<i>(This total includes expenses for the annual Stewardship Program)</i>			
<b>Worship and Music</b>	We will continue to make Hope a place that will <b>Invite All to Worship God</b> by continuing to provide ushers and greeters to ensure that every person who enters our doors receives a personal greeting and worship bulletin; and that every visitor receives a loaf of bread along with a welcome packet of information about Hope. We will endeavor to include welcome gifts from neighboring businesses and organizations that will assist those who are new to our community.	Together we will <b>Grow in Faith</b> as we continue to support and enhance the worship experience for each and every person, providing a beautiful worship space filled with silence at appropriate times, both traditional and contemporary music that is spiritually inspiring, thought-provoking and educational sermons, prayers, communion, offerings and other acts of faith by the pastors, musicians, and the congregation.	We seek to increase participation in the opportunities for individuals and families to <b>Follow Jesus by Serving Others</b> through volunteering as an usher, helping to set up and clean-up for communion, participating in the numerous Music Ministry groups and ensembles, and simply providing for the needs of worshipers of all ages.
	<b>Worship and Music Ministry Budget Total: \$147,316</b>		
<i>(This total includes Worship and Music supplies and services as well as the salaries of the Director and Assistant Director of Music, and the Organist)</i>			
<b>Fellowship</b>	Hope will continue to <b>Invite All to Worship God</b> by inviting, encouraging and supporting all Hope members and visitors through Christian Fellowship. All activities will remain open to those who worship at Hope, our friends and families, but most importantly our neighbors and those who yearn for a meaningful relationship with Jesus Christ through the fellowship of others.	By providing opportunities to socialize at various fellowship events throughout the year we will <b>Grow in Faith</b> as a church family as we make new friends and share Christ's love with one another. We will faithfully provide thirty opportunities throughout the year for group fellowship including Wednesday Night Suppers, Coffee in the Courtyard, Receptions after special events, the Annual Meeting, church-wide Picnic, and the Golden Circle Luncheon.	We will <b>Follow Jesus by Serving Others</b> as we serve the congregation through the support of eleven fellowship groups that meet regularly for a total of 325 meetings per year in which fellowship and serving others is shared.
	<b>Fellowship Ministry Budget Total: \$2,000</b>		
<i>(This total includes Churchwide fellowship expenses, receptions, coffee and juice, supplies, printing, Annual Lunch and Golden Luncheon expenses)</i>			
<b>Administration</b>	To ensure that Hope remains a place that will <b>Invite All to Worship God</b> , we will make certain that the Hope campus has a well-kept, year-round curb appeal, both inside and out for all visitors and members alike to enjoy. We will provide the very best ongoing maintenance of our facilities and grounds available.	We will continue to <b>Grow in Faith</b> through an annual building and grounds clean-up day, encouraging and engaging the entire congregation in the upkeep of the campus, and demonstrating good stewardship of God's house by taking care of it as a family.	We will manage the budget in such a manner that we can continue to provide free and reduced rate affordable facility space to non-profit, community based organizations, and outreach projects to better <b>Follow Jesus by Serving Others</b> .
	<b>Administration Ministry Budget Total: \$742,266</b>		
<i>(This total includes all Pastoral, Administrative Support, Building Maintenance and Custodial staff salaries, computers, annual financial review, printing and postage as well as loan and interest payments)</i>			
<b>Board of Deacons</b>	We will complete a church-wide pictorial directory with updated pictures of each member/family. The directory will include a listing of Hope groups, services, activities, as well as a list of contact names with email and phone numbers of who to contact to get involved in each group or activity. This new directory will help all to <b>Invite All to Worship God</b> by creating a greater sense of community within Hope that becomes welcoming to others.	The updated membership directory will help us as we <b>Grow in Faith</b> together by providing assistance to identify resources and the people who can help others become involved in ministry or other services.	The updated membership directory will provide us with a way to <b>Follow Jesus by Serving Others</b> by offering families the opportunity to have their picture taken for the directory as well as for their family portrait that they may not otherwise have access to.
	<b>Deacon Ministry Budget Total: \$1,350</b>		
<i>(This total includes all printing, postage, greeting card, benevolence and membership directory expenses.)</i>			
<b>Total 2015 Proposed Missional Budget: \$1,107,720</b>			

A detailed line-item 2015 proposed budget is available in the church office for any who wish to review.