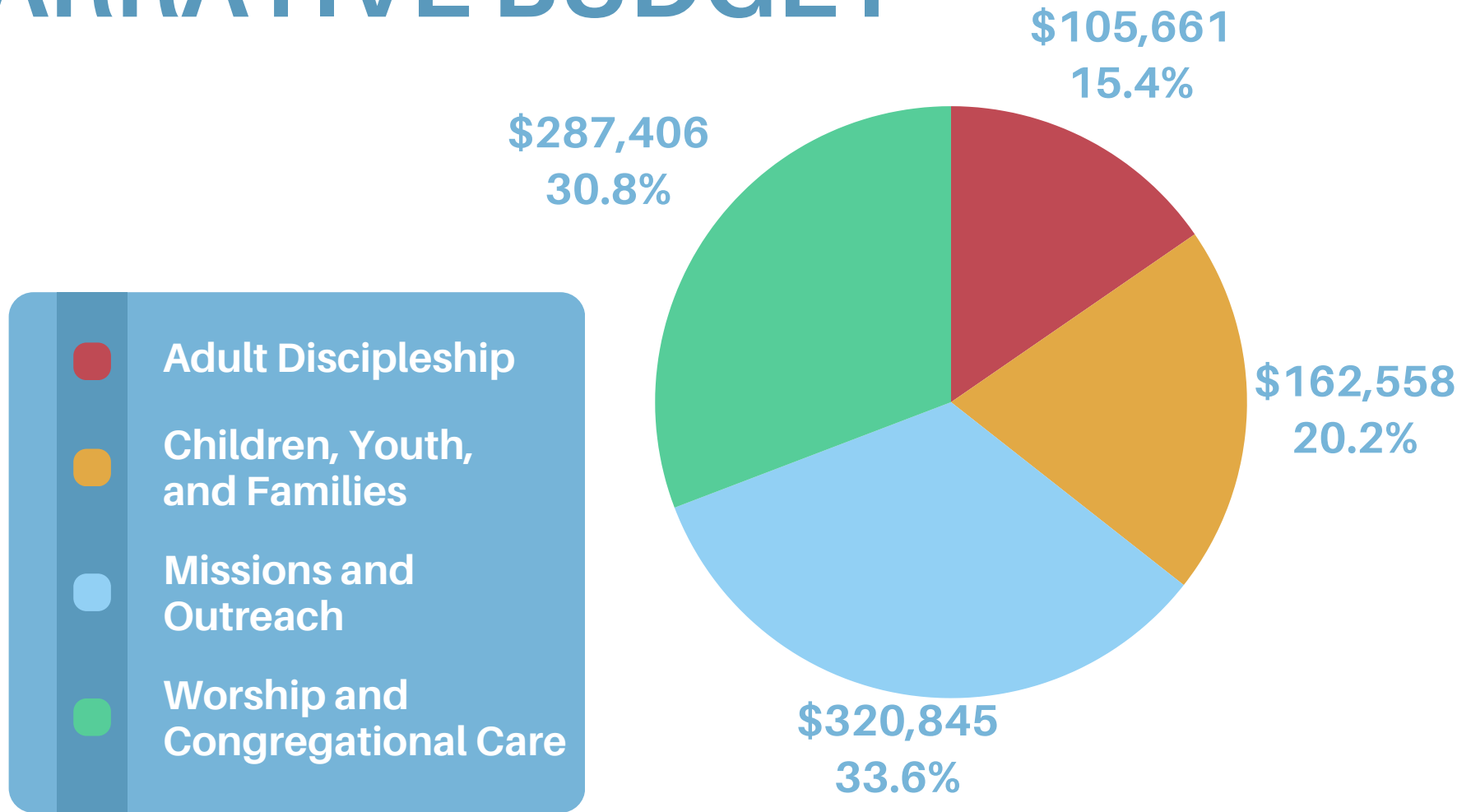


2022 ALDERSGATE UMC NARRATIVE BUDGET



GENERAL FUND BUDGET : \$756,604
TOTAL ACTUAL EXPENSES : \$876,470

These terms are explained on the last page



Adult Discipleship

ACTUAL EXPENSES: \$105,661

PERCENT OF OVERALL EXPENSES: 15.4%

Sunday Morning - Connecting to a Sunday School group offers one of the best means for growing in the faith, enjoying fellowship in the church family, and receiving care during difficult times.

Disciples Path - A 6-week class with daily readings based on prayers, presence, gifts, and service.

Table Groups - Meet around a meal with discussion based on two questions from the sermon.

Prayer and Bible Study Group - Weekly meetings.

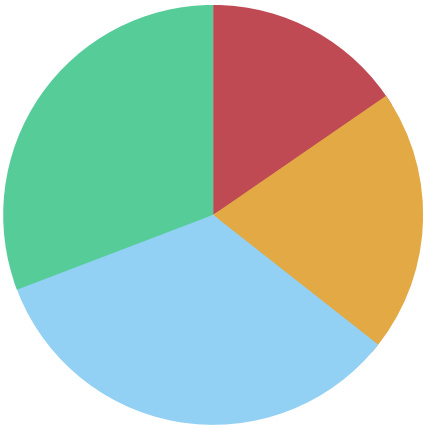
Men's Ministry - Once a week breakfast and Bible study.

Women's Ministry - Monthly meeting for fellowship, study, worship, and service. Also, Women United in Faith has two groups (circles) that meet monthly for fellowship, programs, and missions.

Older Adults (55 or older) - Monthly Speeders breakfast for fellowship. Also, Evergreens lunch with a program. In addition, a day trip about each month.

Bind Us Together Book Club - Monthly meeting, open to women and men.





Children, Youth, and Families

ACTUAL EXPENSES: \$162,558

**PERCENT OF OVERALL
EXPENSES: 20.2%**

Children - Ministry for children birth - 5th grade. This includes Sunday School, Sunday nights, seasonal events, summer arts and music week, and more. In addition, there are several family events.

Youth - Ministry for students in grades 6-12. This includes Bible study, Sunday night programs, mission trips, outreach, coffee shop, and much more.

Families - Several events through the year include more than just the children or students, including the family Christmas Party and Trunk-or-Treat.

Volunteer Opportunities - Both the Children and Youth ministries need volunteers. Applicants must successfully complete Safe Sanctuary training.





Missions and Outreach

ACTUAL EXPENSES: \$320,845

PERCENT OF OVERALL EXPENSES: 33.6%

Backpack Meals for School Children - Provide weekend meals for children on free school lunch programs.

Boy Scouts - Cub and Boy Scouts utilize our facilities weekly.

Picnic in the Park - Offers healthy sack lunches to all who need them each summer when school is out.

Hope on Wheels - During the school year, we team up with Manna House to provide dinners at Weatherly Elem.

Huntsville Assistance Program (HAP) - Collect non-perishable food items and monthly monetary donations

Prayer Shawl Ministry - Knit/crochet prayer shawls the church blesses and gives away.

Heart of Christ (Honduras) - Supported through prayers, finances, and sending mission teams to Honduras.

Mission of the Month - Monthly donation of funds, and items, along with volunteer efforts.

Seasonal Opportunities - Cookies for Teachers, Food Boxes, Angel Trees, and Special Camps.

Connectional Giving through the United Methodist Church (Formerly called Apportionments)

Home Helpers - Volunteers help church members with minor home repairs.

Journey of Hope - Annual outdoor nativity scenes.





Worship and Congregational Care

ACTUAL EXPENSES: \$287,406

PERCENT OF OVERALL
EXPENSES: 30.8%

Worship Services - Traditional and Contemporary. Outdoor Gathering on Sunday nights during the summer.

Hospitality Care - Greeters, ushers, and refreshments.

Congregational Care - Weddings, funerals, grief follow-up, visitors, hospital visits, communion for shut-ins, etc.

Stewardship - Through generous giving we understand all is a gift from God and learn to be grateful for the ability to share our gifts.

Music - Chancel Choir, Contemporary Worship Band, Ladies' Ensemble, Handbell Choir (adult), Children's Choir, and Instrumental Music.

Coffee with the Pastors - Welcome to Aldersgate and meet the staff in a small group setting.

The Pulse - Weekly electronic church newsletter.



Explanations

What is a Narrative Budget?

A Narrative Budget views all expenses of an organization in context of the actual costs for doing ministry. This means that administrative expenses, staff time, and facilities cannot be separated from the ministry funding. Many churches view the cost of the building (things like utilities and HVAC maintenance and the bus lease) and the administrative staff (like the Financial Secretary or the Office Manager or the Facilities Manager) as distinct from the ministries. The Narrative Budget insists that all of these costs are part of what make ministry possible. They are not distinct from ministry; they are integral to ministry. Also, all program staff salaries are distributed by percentages based on estimates of time spent working in the different areas.

General Fund Budget: The annual spending plan for all undesignated giving. The Budget is based on our best guess about how much we will receive in the coming year.

Total Actual Expenses: The cost of everything the church spent money on, including all General Fund expenses, Designated Funds, and any money used from Reserves.

Designated Funds: Designated Funds are giving for a specific purpose that cannot be used for any other purpose.

Administrative Costs: The cost of non-program staff, facilities, equipment, etc. In our operating budget, administrative costs and personnel are separate line items. In the Narrative Budget, these expenses are distributed across the ministries in percentages. This is a more complete view of the vast web of interconnected people and facilities it takes to make ministry happen.

The Treasurer's report is always available upon request by emailing the Financial Secretary, finance@aldersgatehsv.com.