



## Facilities

We are truly blessed with beautiful facilities and grounds that must be maintained and managed, which includes 75,000 square feet of buildings situated on 15 acres. Utilities costs, which include gas, electric and water, total \$116,000, or just under \$10,000 per month. \$186,100 of facilities costs go toward property costs, custodial services, landscaping, trash, and general maintenance as well as staffing costs. These expenses are regularly reviewed and managed by the Trustees and the Executive Director. Phase 1, Phase II (Ministry Center) and Phase III (Robertson Activity Center) carry mortgage costs totalling \$370,002 yearly. The total budget for facilities equals \$672,102.

# Jesus Christ

## Administration

Administration is a large portion of our non-program budget. Our basic office function accounts for over \$65,000 and includes office supplies, copy paper, postage, telephone/data and office equipment including technology. We currently have over 20 work stations supported by the technology budget. We continue to look for ways to improve our administration and technology. Staffing is the largest expense in this category. Other expenses include costs for the stewardship campaign. The total cost of this area is \$251,343.

“The world of the generous gets larger and larger” Proverbs 11:24 (The Message)

## Generosity of Spirit

### 2010 Strategic Plan & Narrative Budget



## Our Mission

The Mission Statement of Stonebridge United Methodist Church is:

To answer God's call by reaching out to those who are searching, creating a growing community of committed disciples experiencing personal relationships with Jesus Christ, and sharing His joy through worship, prayer, study, gifts and service.

Our Vision Statement of how to accomplish our mission is by:

Celebrating God's Love, Growing in God's Word, Serving God's People  
and Expanding God's Kingdom

Our "Church + 3" philosophy embodies our mission and vision as a church family in that it encourages us to celebrate, study, serve and share God's love and grace with each other and those around us. We celebrate Jesus Christ by gathering together in worship and fellowship, study God's word through small group studies and activities, and share God's love by inviting and welcoming others into our church family.

## Our Priorities

The strategic direction of Stonebridge UMC centers on changing our community and world through building personal relationships with Jesus Christ. We will use these seven priorities to do so:

1. Equip our staff and church family to invite, welcome, connect and reconnect all people into our worship community - ultimately making disciples who make disciples.
2. Expand our emphasis on excellence in worship to include passion in worship, with the focus on deepening personal relationships with Jesus Christ.
3. Continue to "shine" in our current areas of excellence - missions, preschool, children, students, Care team and music.
4. Build and strengthen ministries that will enable people to enter our church easily - hospitality, Prayer team, retreat ministries, sports ministries, children's events and programming, men's and women's groups.
5. Fully utilize the ministry potential of the Robertson Activity Center.
6. Aggressively recruit and develop strong lay leaders in all areas.
7. Continue to educate the congregation on the importance of the biblical values of stewardship and personal responsibility.



## Music Ministries

The music ministry is the heartbeat of Stonebridge UMC. Through its 350 children, youth and adult members, worship services and special events are filled with the sounds of heaven. Our church family experiences the God-given talents of these musicians through the Celebration Choir, Celebration Band, Bridge Band, Celebration Handbells, Upper Alley Singers, Ascend Choir, Half and Whole Notes Choirs and the Grace Notes. This past summer, the Upper Alley Singers youth choir performed their annual musical *Godspell, Jr.* in Colorado Springs, CO where they spread the word of Christ through music to many underprivileged people. The music ministry has a budget of \$236,368 which supports music supplies and equipment, instrumental music, hand bells, ensembles, instrument maintenance and staffing. The ministry recently hired a part-time administrative assistant for the children's and youth music program and a guitarist for Celebration Service. In 2010, we hope to enhance Celebration Service with the addition of a Worship Leader.

## Worship and Media Ministries

The center of our church life is our four worship experiences. The budget in this category is \$198,816 and provides for expenses such as decorations, flowers, candles, and related costs for each particular service. The largest component of this expense category goes toward worship staff. Celebration Services provide a blended mix of traditional and contemporary worship styles. Primarily led by Rev. John Mollet, Celebration Services are held at 8:15 a.m., 9:30 a.m. and 10:45 a.m. in Celebration Hall. **The Bridge...A New Experience in Worship**, led by Rev. David Lessner, is held at 10:45 a.m. in the Robertson Activity Center. This unique worship experience continues to grow in attendance. The Bridge worship team is currently exploring adding a 9:30 a.m. Bridge service to begin in 2010.

## Communications

Effective communication among our church family (regarding ministry programs, worship services, service opportunities, etc.) is extremely important. Communications accounts for \$33,978 of our annual budget. Communications includes weekly email communication, community publicity in local newspapers, print advertising, Web site hosting and design, ministry brochures, community and church mailings and more. As our church continues to grow, so will the communication needs in 2010.





## Adult and Hospitality Ministry

Adult study opportunities are continually expanding through the offering of new small group studies, Sunday school classes and fellowship groups. On average, over 450 adults participate in Christian Learning each week that includes Sunday school and weekly small groups and Bible studies, such as Disciple, Alpha classes, men’s and women’s groups, and more. We have also hosted women’s, men’s and family special events to great success. In 2010, the Adult Study and Fellowship team aims to increase events and small group offerings to our church family. Hospitality is also a part of this category. Our hospitality ministry is composed of two elements: welcoming and connecting. The Welcoming Team makes sure our Sunday morning hospitality is unsurpassed, as well as following up with visitors, hosting monthly Pastor’s Coffees and arranging baptisms and new member joinings. In 2009, we welcomed over 653 visitors and 210 new members into our church family. The connecting team works hard to connect our visitors and members with the various ministries of the church to help them build deeper relationships with Jesus Christ through programs such as the new Neighborhood Small Group ministry, which currently has over 70 families participating.

## Congregational Care

Congregational care touches over 200 people each month through its various subgroups. The focus of this ministry is to provide Christian care, comfort and hope to all individuals in the Stonebridge UMC family, whether member or visitor. Supported by pastoral and ministry staff as well as volunteers, this area provides hospital visitation, meals and other care needs for funerals and memorial services, pre-marriage counseling and wedding planning, counseling referrals, prayer ministries, benevolence ministry, support groups and financial care. Stephen Ministry, a special group of trained lay members from our church family, also serves under this group. This year, the Care team has delivered over 60 new member desserts, over 50 meals to families with new babies or illnesses and provided 60 care packages to our college students. The resources and staffing for this area total \$30,920 of our budget. In 2010, we hope to increase this category in anticipation of church growth.

## Narrative Budget

While we have a detailed chart of accounts, an annual financial review and a comprehensive financial statement, our narrative budget best explains how we currently organize and financially support our work. Our 2009 budget is divided into eleven categories which include all ministry areas and staffing:



The church’s budget is determined after the annual stewardship campaign we have each year. After the campaign, the Financial Ministries team sets the budget based on the response of our church family in making their estimates of giving and the budget requests by staff and ministry leaders for projected programs and services. The 2009 budget above includes staffing costs by area and gives a true cost of providing for those ministries. All staff expenses are managed by the Staff Parish Relations team. Personnel costs, considered as a total, represent about 51% of the total budget. The average for Methodist churches of our size is between 48% and a little over 60%. With our projected growth rate of 5-7% a year for the next five years, staffing increases will include both pastoral and administrative staff. The Financial Ministries team will be looking very carefully at the 2010 budget to make the best use of every dollar given.





## Missions and Outreach

While this budget category provides \$153,723 for a wide variety of mission and outreach work that our church supports, the total comes from a number of areas. Many of the funds are collected from special offerings made available by our Missions Team and other ministry areas of the church. Operation Christmas Child; Thanksgiving Boxes for the elderly of Collin County; school supplies for Malvern Elementary, our adopted school; and food for the Community Food Pantry are just a few examples of specific projects our church takes on. We also send volunteer missionaries to the Samaritan Inn; Meals on Wheels; Habitat for Humanity; Juarez, Mexico; Living Water International in Central America; and many more. We also are ready to serve God's people through the most difficult times of their lives through our shelter in the Robertson Activity Center and our disaster relief team. The Missions Teams holds fundraisers throughout the year to lengthen our reach to those in need. Finally, being a part of the United Methodist Church enables our church to join with thousands of others to pool our money by paying "apportionments" to the conference to help make a difference in people's lives. In 2009, we will pay \$146,061 in apportionments that will help support missions, scholarships and other benevolences.

## Sports Ministry

We have recently launched our sports ministry, SportsRAC, to huge success and have already set in motion several new opportunities for people to connect and fellowship with each other through sports in 2010. Family Game Night attendance reached as high as 48 people. Thursday nights became our Adult and Older Youth League nights and averaged between 50-60 a night with dodgeball and indoor soccer. We also host Open Gym Basketball and Open Gym Volleyball for our church and the community. All of these events require funding for equipment, lights, air conditioning and advertising costs. We have ambitions of maintaining a constant presence in adult sports on Thursday nights, Family Game Night on Sundays and Open Gym times throughout the week, but would also like to expand the ministry with the construction of a sand volleyball court, initiating Upward Basketball, sponsoring children's city league teams and more. We believe that sports provide a safe and non-threatening way for people to connect with our faith community and have already seen fruit born through our programs.

## Children's Ministry

Children are surely one of God's biggest blessings. In 2009, our Vacation Bible Camp ministered to 577 children and over 200 volunteers. Our children's Sunday school continues to grow in attendance with an average of 250 children each week ages 2 1/2 years through fifth grade, with 103 infants through 2 years old in the Nursery. The ministry also provides many special events throughout the year, such as Third Grade Bible Presentation and Exploration and the new Trunk or Treat. We began a new after school program this year called Praise on Wednesdays, or POW!, ministering to approximately 25 kids each week. The budget for the children's ministry in 2009 is \$139,540. This cost includes programming, education, and nursery expenses. Full and part-time staff make up the remainder of the budget. Since our primary growth in 2009 has been young families with children, we can anticipate an increase in these expenses for 2010. Also in 2010, the Children's Ministry hopes to launch a Special Needs program in Bridge Kids Sunday School.

## Student Ministry

Our Upper Alley Student Ministry delivers God's message to children in 6th through 12th grades. The average student attendance continues to increase year after year with Upper Alley *Live* (Wednesday nights) attendance reaching a record high of 120-150 students ages 6th-12th grade. The Confirmation program (6th graders) is witnessing to 92 confirmands (over 84 in 2008), and Sunday school (7th through 12th grades) attendance averages 100-120 students each week. The Upper Alley Student Ministry attends many mission trips throughout the year including Rita Recovery, Juarez, Mexico, and Rusk, Texas as well as here in McKinney. This category provides \$125,188 to support the Upper Alley Student Ministry at Stonebridge UMC. Staffing, curriculum, operating expenses, youth transportation and promotional material account for the remainder of the budget. To accommodate this rapidly growing ministry, we anticipate the need for an assistant youth director soon.