

MISSIONAL BUDGET FOR TWIN TOWERS 2003

Alameda Twin Towers UMC

--Rev. Don Cunningham, Stewardship chair

Churches use three major kinds of budgets. The most common is a cost budget or line item budget, which is good for accounting purposes. The second is an organizational budget that is based on grouping together the line items for which each church committee is responsible. The third, and least common, is a missional budget. A missional budget is built on the major priorities of the congregation for the coming year. The budget which follows is a **MISSIONAL BUDGET FOR TWIN TOWERS 2003** offered to you in hope and prayer.

#1 EXPAND AND STRENGTHEN OUR CHRISTIAN NURTURE MINISTRY

ESPECIALLY WITH CHILDREN \$31,536

With the able leadership of Rich James, our Education Chair and our staff, Pastor Donna Wood, Brooke Briggance (Ed Coordinator), Myrle Petty (Dir of Choirs), Richard Wolf (Organist/pianist), Allison Golde (Nursery Director), and a staff of teachers – Mary James, Jeanne Witherspoon, Alma Roque, and Marjorie Garner – we will expand our nurture for children of our congregational and neighborhood families shaping the oncoming generation with our foundational beliefs and our ten core values of Christ-centered spirituality, nurture, loyalty, outreach, compassion, respect, fun, communication, generosity, and commitment. This will be done in Sunday School, Summer Sunday School, Vacation Church School, Children's Choir, Special Events, Family Devotions, Advent and Christmas Programs, and much, much more.

AND ESPECIALLY WITH YOUTH \$14,096

Our main weekly youth program has been moved from Sunday to Monday nights. Beginning at 5 PM in the evening with a tutored homework program, followed by a dinner prepared by volunteers from our congregation, and concluding with special youth group programming, our average participation has doubled from 6 to 12 young people. Rick and Mary James are the counselors for the program. In addition, working with Ben Luis (Band Director) the youth have developed an outreach program to other youth through a Coffee House (in our social hall) on the last Sunday of each month. We will strengthen and expand these programs with special events, service projects, retreats, and camp scholarships, building youth with our ten core values and our foundational beliefs in God, Jesus, and the Holy Spirit's unconditional love and gracious forgiveness calling for our response through worship and in love and care for others – God being the source of our strength.

**#2 SUSTAIN OUTREACH TO OUR CONGREGATION, COMMUNITY, WORLD
\$67,177**

We have always had a strong ministry of outreach care to members of our church, to our neighbors in Alameda, to our Conference connection, and to our world mission. In the coming year we will sustain and enlarge that ministry of outreach, with pastoral care and lay visitation to the troubled, sick, and homebound among us. We will strengthen our engagement with Vietnamese children and adults through our after-school program Firm Foundations under the leadership of Van Minh Tran, and through a new program of computer training. We will continue our support of Carol Partridge in Macedonia, Habitat For Humanity, the Food Bank, Midway Shelter, United Methodist Committee on Relief – meeting the needs of children, youth, and families for food, shelter, clothing, and spiritual nurture. It is our hope this year to include within our budget United Methodist Shared Giving for pastoral pensions, health care, and education support continuing our care for former pastors and spouses like Bob & Mary Frances Keller and Wally and Dallas Riches, and for pastors who will serve with us in the future.

#3 MAINTAIN AND ENHANCE OUR FACILITIES \$60,058

Every week hundreds of people utilize our facilities: Scouts, SF Church of Christ, Walk to Emmaus, New Beginnings Church, Alcohol Anonymous, weddings, memorial services, and our own child, youth, and adult activities. According to Jim McGrogan, Trustee Chair figures about 25% of our facility use is a day-in, day-out need. David Davis does a wonderful care-taking job for us week after week. Jim McGrogan and Jack Stevens and other Trustees are always doing necessary repair jobs for us. Enhancement enriches all of us. This year we re-roofed the social hall/gym and repainted the interior.

**#4 MAKE OUR WORSHIP INCREASINGLY WARM, WINSOME, WELCOMING
\$50,820**

Worship is the central dynamic of our life together: lifting praise to God, joining hands with one another in fellowship, being affirmed and empowered to walk with Jesus in our daily living. Working with our strong staff, Pastor Donna, Ben Luis, Myrle Petty, Richard Wolf, the Church Council will focus on enhancing our worship. Our Band, our Chancel Choir, our Bel Choir, our Worship Teams will all work together to make our times of worship inspirational and empowering.

	TOTAL	\$223,687
Anticipated income from outside general fund budget		\$65,007
Needed to carry out this missional budget		\$158,680

The Church Council will establish a final 2003 Budget at its December meeting. After that a cost budget will be available to all by calling the church office at [510] 522-6744.