

# *Cycles of Discipleship*

## **Developing Your Budget of Ministries**

### **What is a Budget of Ministries?**

You are familiar with the church budget that has a line item for each budget expenditure with a dollar figure of the amount allocated to each item. The church budget focuses on the **amount of money** needed to operate the church.

The Budget of Ministries is different. This budget focuses on the **ministries the church provides**. The Budget of Ministries is a record of all the ministries of your church. Every ministry that is being provided to the church family, your community, and the world should be listed, including the number of people involved (or being served) in each ministry. (See the attached Budget of Ministries sample.)

### **What is the purpose of the Budget of Ministries?**

The primary purpose of the Budget of Ministries is to inform the church family of how their support is being translated into loving, caring and helping ministries. **Very few people in your congregation are aware of the total scope of the church's ministries.**

### **How do we prepare our Budget of Ministries?**

You should begin by having the Mission Advancement Team make an “inventory of ministries.” The following may help you develop your list of ministries.

#### INVENTORY OF MINISTRIES

- How many people attend Sunday morning worship each week (average attendance)?
- What is the *annual total* of Sunday morning worship attendance (average attendance times fifty-two Sundays)?
- How many **children** are involved in Sunday school (each week and total for year)?
- How many **children** are involved in special ministries (VBS, summer camp, after school programs, music ministries)?

# *Cycles of Discipleship*

- How many **youth** (teens) are involved in Sunday school (weekly and annual total)?
- How many **youth** (teens) are involved in special ministries (weekly and annual total; include mission projects, summer camp, Bible study, weekly and/or monthly fellowship activities, music ministries)?
- How many **youth** (teens) in Confirmation classes?
- How many **adults** are involved in Sunday school, Bible study groups, prayer groups, women's groups, men's groups, special mission projects?
- If your church sponsors a daycare or preschool, how many children and families are reached through this ministry?
- How many people (children, youth, adults) are involved in your music ministries?
- What special music groups are active in your church; how many participate in each one?
- What special programs/ministries/services does your church provide to your community and how many attend (special Easter services, Christmas programs, Meals on Wheels, other)?
- How many volunteers are involved in the total ministries of the church? Include all ministries: Sunday school teachers, small group leaders, church office help, ushers, members of all church committees, VBS workers, music, worship team, and maintenance. Create a comprehensive list of every volunteer position in the church.
- How many small groups are active in the church and how many people are involved?
- How many people are involved in outreach ministries?
- How many special annual social events does the church provide and how many people are involved?
- How many people serve on the church office staff, and what is the total number of days and hours the church office is open annually?
- How many people are involved in the Emmaus Walk program?
- How many special retreats does the church conduct each year and how many people are involved?

# *Cycles of Discipleship*

- What special ministries are provided for **senior adults** and how many are involved?

## **Pastoral/Church Staff**

- Number of hospital calls or home visits made annually and approximate number of people ministered to (include patient and members of patient's family the pastor has personal contact with)
- Number of weddings and the number of people involved/attending
- Number of funerals and the number of people the pastor ministers to
- Number of counseling sessions held annually

## **Connectional Ministries**

- Ministry of the church through the District (show dollar amount of funds that go to district ministries)
- Ministry of the church through the Conference ministries (show dollar amount and list specific ministries that are supported by funds that go to the Conference)
- List other funds given to church-related institutions
- List special offerings for church-sponsored mission projects
- Number of home visits and number of people ministered to
- Total number of hours put in annually by all paid pastor and church staff
- Total number of hours put in annually by volunteer pastoral/church staff

# *Cycles of Discipleship*

## **SAMPLE BUDGET OF MINISTRIES** **(Name) United Methodist Church**

<b>Ministry of Pastoral Staff</b>	<b>Number of Events</b>
• Morning Worship Services	208
• Special Services	20
• Hospital and Home Visits	644
• Weddings	20
• Pastoral Counseling Sessions	68
<b>Ministries for Children</b>	<b>Number of Participants</b>
• Vacation Bible School	150
• Sunday School and Children's Church	131
• Special Children/Family Events	100
• New Baby Visits	6
<b>Ministries for Youth</b>	<b>Number of Participants</b>
• Sunday School	40
• Sunday Night Youth Fellowship	80
• Outreach Events	80
• Fellowship Events	214
• Retreats	58
• Confirmation	22
• Mission Events	30
• Youth Bible Study Groups	19
• College Connection	10
<b>Ministries for Adults</b>	<b>Number of Participants</b>
• Sunday School	190
• Bible Study Groups	133
• Fifty-Five Plus Group	25
• Investment Club	20
• Men's Prayer Breakfast	10
• Sunday Morning (Brunch)	35
• United Methodist Women	150
• United Methodist Men	30
• Walk to Emmaus	20

# *Cycles of Discipleship*

• Emmaus Reunion Groups	12
• Share/Play Group	12
• Prayer Chain	28
• Food Chain	28
• Card Ministry	10
• Funeral Receptions	28
• Prayer Assembly	12
• Fellowship Events	200
• Parenting Classes	45

## **Ministries in Music**

## **Number of Participants**

• Littlest Angel Choir	10
• Cherub Choir	25
• Youth Choir	20
• Cappella Choir	40
• Youth Handbells	11
• High Spirits	10
• Celebration Ringers	16
• Glorious Bells	5
• Praise Ensemble	15
• Madrigal Dinner	100
• Handel's Messiah	350

## **Ministries for Our Community**

## **Number of Participants**

• Preschool (number of children)	185
• Cub Scouts	74
• Boy Scouts	87
• Girl Scouts	100
• Support Ministries	76
• Counseling Services (persons served)	45
• Christmas Project	60
• New Life Breakfast (persons served)	960
• Habitat for Humanity	12

## **Ministries to Our World**

## **Annual Investment**

- Special Mission Offerings
- Connectional Ministry Support
- District Mission Society Support
- World Service/UMCOR
- Support of Missionaries

# *Cycles of Discipleship*