



Preparing the Way of the Lord

An Overview of the Budget
You Requested for 2010

updated 18 Dec 2009



Topics

- Introduction
- Our Vision and Goals
- How the Budget was Built
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 - Key Elements of 2010 Ministries
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Our Vision

St. Peter's is a joyful and growing Christ-centered Church where:

- ❖ Individuals' spiritual journeys are encouraged and strengthened
- ❖ All people can discover their spiritual gifts and find a place in ministry
- ❖ Our faith, compassion and generosity are demonstrated by our words and actions
- ❖ Disciples make disciples who make a difference

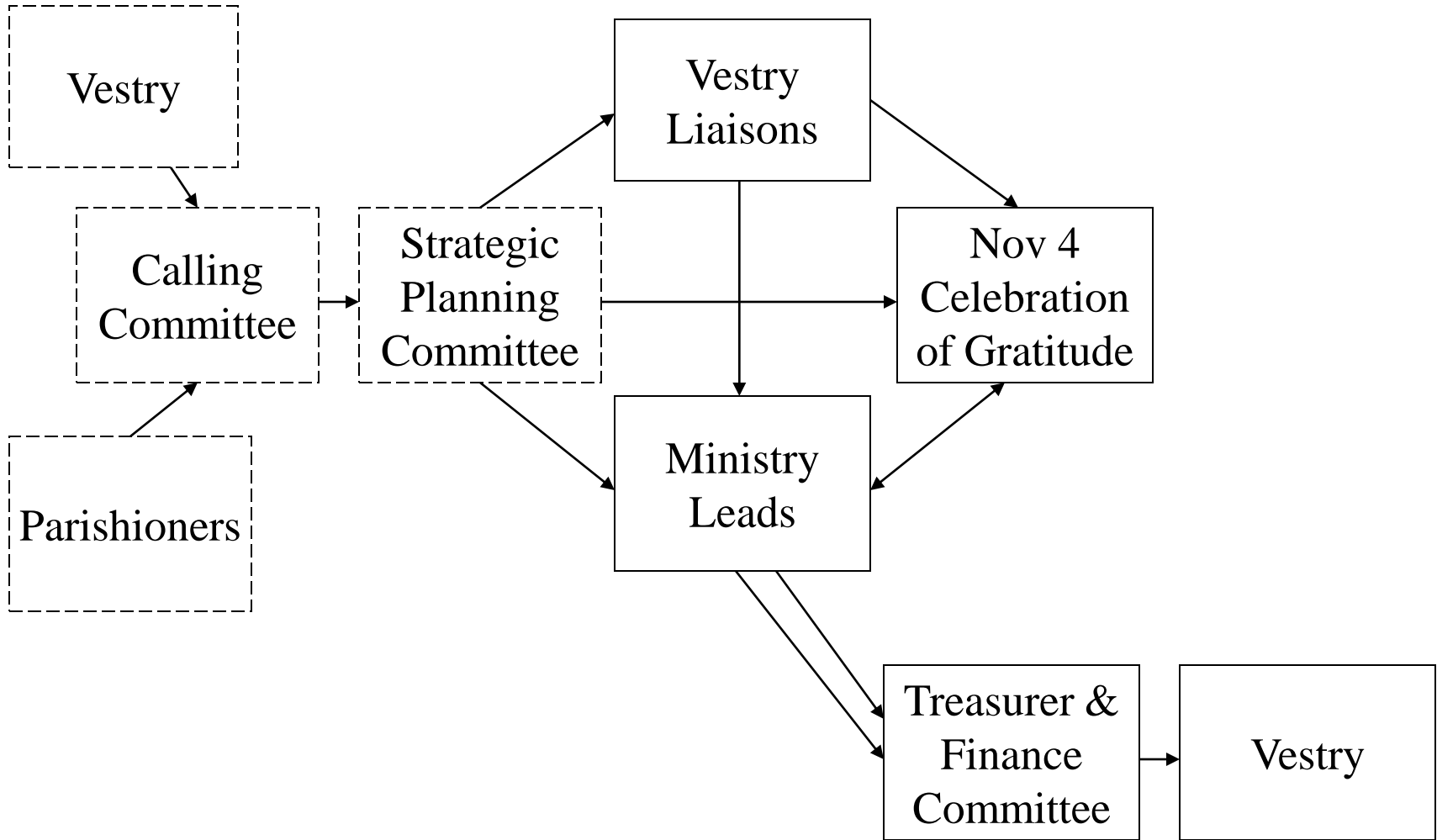


Our Goals





How the 2010 Budget was Built





Draft 2010 Budget

- ❖ Supports our pursuit of the 4 strategic goals we discerned during the Calling Process and the specific objectives of each Ministry (must-haves, nice-to-haves, wish-to-haves)
- ❖ Developed by and with the Ministry Leads
- ❖ Will be a Balanced Budget, including funding of Reserves
- ❖ Revenue estimates conservatively remove the expectation of gifts, which will be added to their specifically-designated ministries when received during 2010
- ❖ Other expenses are based on historical data and best estimates of 2010 costs



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Clergy and Lay Staff (goals 1-4)

- Salaries restored to January, 2009, levels (+3.7%)

Programs (goals 2, 3, 4)

- New fund under Rector control for committees and teams under Worship, Spiritual Growth and Stewardship

Worship and Music (goals 1, 2, 4)

- Staff singers and Joyful Noise continued at current levels
- Transportation available for children to choir practice



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Pastoral Care (goals 2, 4)

- Tools for Ministry
- Pastoral Care Teams
- New funding (\$350) for Healing Prayer Teams

Diocesan Mission (goal 4)

- Remains at \$7,500/month; we are meeting our requested pledge



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Children & Young Families (goals 1, 2)

- Special events (Family Camp, Memorial Day weekend party, VBS, Del Mar Art Stroll, Kickoff Sunday, Holidays in the Village and Christmas Pageant)
- Faithful Families (Epiphany party and breakfast, Lenten outreach, pumpkin carving, Advent wreaths)
- Children's Church at Easter
- Expanded awards, supplies and teacher training



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Youth (goals 1, 2)

- Monthly parties
- Transportation for youth participation
- Scholarships for youth retreats / trips

Seniors (goals 2, 4)

- Outside speakers for Lenten and Advent programs
- Periodic transportation for La Costa Glen residents to St. Peter's



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Outreach (goal 4)

- Increase over original 2009 budget for St. Peter's, Diocesan, Local and National and International agencies

Fellowship (goals 1, 2)

- Easter Tea, Supper Club Kickoff, Summer Picnic, Christmas Dinner, and additional get-togethers throughout the year

Hospitality (goal 1)

- Expanded Newcomers budget



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Administration and Communications (goals 1-4)

- New e-giving capability
- Website support, upgrading and training
- Gold membership in Del Mar Village Assn allowing signage at Fairgrounds

Property (goals 1-4)

- Kitchen floor repair and quarterly professional cleaning
- Funding new long-term maintenance reserve accounts for both church and rectory



2010 Expenses Summary

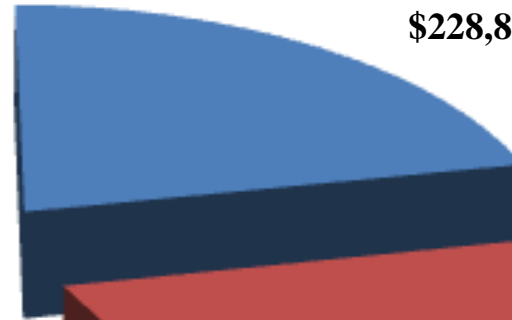
expenses	2009 Original	2009 Revised	2010
clergy	298,327	302,684	371,424
lay	261,890	255,093	281,124
programs	0	0	3,000
worship	0	815	1,725
spiritual growth	960	4,547	1,000
pastoral care	9,840	9,820	11,732
diocesan mission	90,000	90,000	91,000
music	26,900	33,894	44,750
seniors	7,200	4,537	6,000
children/young families	9,000	8,286	11,052
youth	0	292	3,775
outreach	36,000	48,998	43,900
fellowship	2,000	1,807	3,400
hospitality	4,800	3,544	4,800
administration	98,890	108,924	95,779
communications	2,960	4,010	4,940
property	<u>53,050</u>	<u>61,395</u>	<u>77,344</u>
	901,817	938,646	1,056,745



How Our Proposed Spending Aligns with Our Goals

**Goal 4: Make Christ Known
Through Witness, Worship, and Works**
\$382,527

**Goal 1: Attract, Welcome & Sustain
Families and Youth**
\$228,881



- goal 1
- goal 2
- goal 3
- goal 4

**Goal 3: Achieve Financial Stability
Through Increased Stewardship
and Balanced Budget**
\$219,254



**Goal 2: Pastor & Nurture
Our Diverse Spiritual Paths**
\$226,083





2010 Thanks Giving Forecast

	2009 Original	2009 Revised	2010
PLEDGES-PRIOR YEAR	\$ 3,000	\$ 8,390	\$ 4,500
PLEDGES-CURRENT YEAR	\$ 482,000	\$ 490,590	\$ 578,000
GIFTS	\$ 6,000	\$ 3,465	\$ -
LOOSE PLATE	\$ 19,500	\$ 21,722	\$ 22,050
LENTEN OFFRNG	\$ 2,000	\$ 286	\$ 250
EASTER OFFRNG	\$ 4,500	\$ 4,043	\$ 4,000
CHRISTMAS OFFRNG	\$ 10,000	\$ 10,100	\$ 10,100
FACILITIES INCOME	\$ 25,400	\$ 35,482	\$ 32,850
INTEREST INCOME	\$ -	\$ 170	\$ 60
ST. PETER'S SENIORS SERVICES CORP	\$ 129,644	\$ 129,644	\$ 134,535
ST. PETER'S ONLY	\$ 14,400	\$ 12,050	\$ 30,000
DESIGNATED FUND	\$ -	\$ 1,040	\$ -
THRIFT SHOP RECEIPTS	\$ 150,000	\$ 145,500	\$ 138,500
EVENSONG	\$ 6,000	\$ 6,042	\$ 6,600
PASTORAL NEEDS	\$ 3,600	\$ 700	\$ -
PARISH DEVELOPMENT	\$ -	\$ -	\$ -
RECTORY LEASE RECPTS	\$ 35,150	\$ 35,794	\$ 45,600
OTHER - BEQUEST USE FOR CAPITAL IMPR & ONE-OFFS	\$ -	\$ -	\$ 49,700
OTHER - MUSIC GIFTS	\$ 5,000	\$ 10,000	\$ -
OTHER - RETURN OF RECTORY LEASE DEPOSIT	\$ -	\$ (4,130)	\$ -
OTHER - CANON LEASE AGREEMENT	\$ -	\$ 29,000	\$ -
TOTAL OPERATING REVENUES	\$ 896,194	\$ 939,889	\$ 1,056,745



How Can I Help Prepare the Way of the Lord?

- ❖ Because your pledge is the largest element of our revenue budget, returning your pledge card, increasing your pledge, or providing a gift will help us determine if our projections are reasonable
- ❖ We will review the budget status at our Jan 12 Vestry meeting and, if necessary, ask ministry leads to make adjustments
- ❖ We will report status at our Annual Meeting to the congregation (tentatively Saturday afternoon, Feb 19)

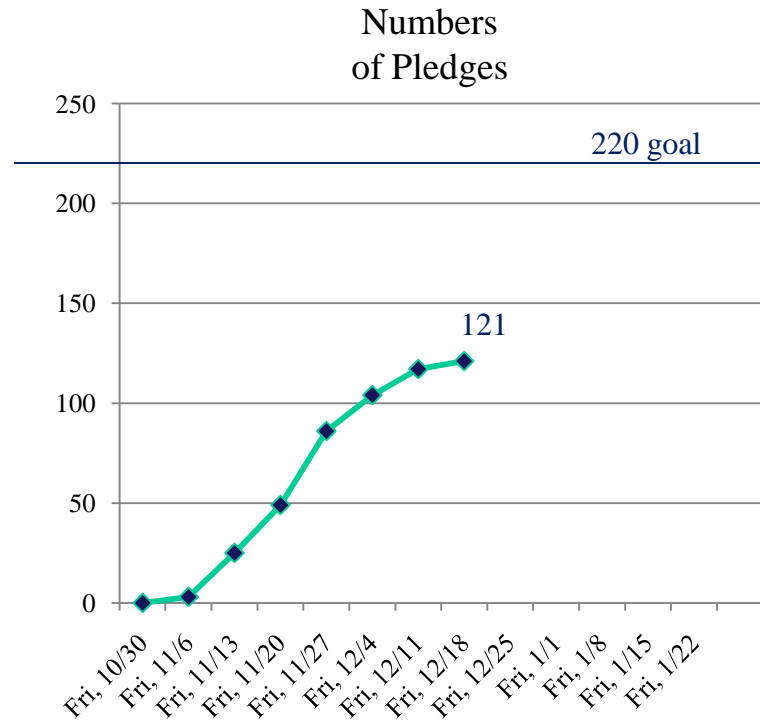
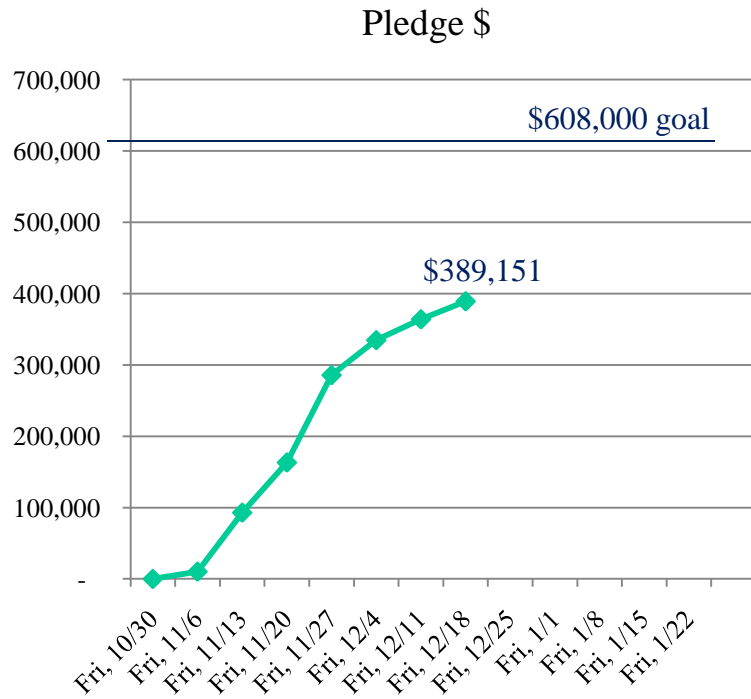


How Can I Help Prepare the Way of the Lord?

- ❖ Talk to your family and friends about what excites you about St. Peter's
- ❖ Engage in St. Peter's ministries
- ❖ Pray for everyone's gratitude and generosity to be stirred to realize St. Peter's ministries in 2010



2010 Pledge Status as of 18 December



- ❖ 66 increased pledges
- ❖ 21 new pledges