

2023 & 2024 Ministry Plan



2023 Results

- Inflationary & Facility Pressures
 - Balanced Budget for Year!!!!
 - Utility/Facility Expenses Challenge
 - Extravagant Gifts Helped Close Gap
- THANK YOU!!!!!!



2024 Ministry Planning

- Plan for Pledged Income
 - Reduce Controllable Expenses
 - Fundraisers to Support Plan
 - Increased Electronic Comms
- Stable Expenses for 2024

2024 Investment Results

- Investment Returns – 132 Pledges
 - \$350k Plan - \$330k Pledge (\$20k)
 - \$35k in Special Offerings
 - \$12k in Fundraising (BBQ/FF/Golf)
- \$397k Plan for Gifts

2024 vs. 2023 Ministry Plan

Total Plan: \$397k vs. \$414k (-\$17k)

- **Salaries/Benefits: \$216k vs. \$231k (-\$15k)**
- **Youth/EPS/Ministry: \$11k vs. \$17k (-\$6k)**
- **Admin Sup/Exp: \$15k vs. \$10k (+\$4k)**
- **Greater UMC Support: \$54k vs. \$53k (+\$1k)**
- **Facilities: \$102k vs. \$103k (-\$1k)**

Additional Thoughts

- Secondary Giving
 - Legacy/Estate/Memorial Gifts
 - Facility Use Ideas
 - Non-Traditional Gifts
- Move Forward in Faith.....

THANK YOU!!!



More Info/Details...Just Ask!