



“Do all the good you can. By all the means you can. In all the ways you can. In all the places you can. At all the times you can. To all the people you can. As long as ever you can.” John Wesley

Looking Ahead With Faith

Stewardship 2016

Questions That I Plan To Address Today



- What is the mission of our church?
- How does this mission get accomplished?
- How has this mission been financed?
- What is the state of our financial situation?
- What options do we have going forward?

What Is The Mission Of Our Church?



- Invest in our relationship with God
- Respond to God's love by building relationships with our church family and the World
- Engage families in our faith community
- Teach the next generation to know God's love through Jesus Christ
- Model lives of integrity, authenticity, faithfulness and compassion

How Does This Mission Get Accomplished?



■ People

- Volunteers, you and me
- Paid staff
 - Full time-Jeff Markay and Donald Underhill
 - Part time-Karen Berry, Yang Hee, Peter Hill, Heather Stober, Ana Wahidy, Sarah Mercuri, Donald's part time help
- Unpaid staff-Sharon Yarger, Seminary Interns

■ Place

- Church buildings
- Elm street parsonage and Oak Drive

■ Outreach

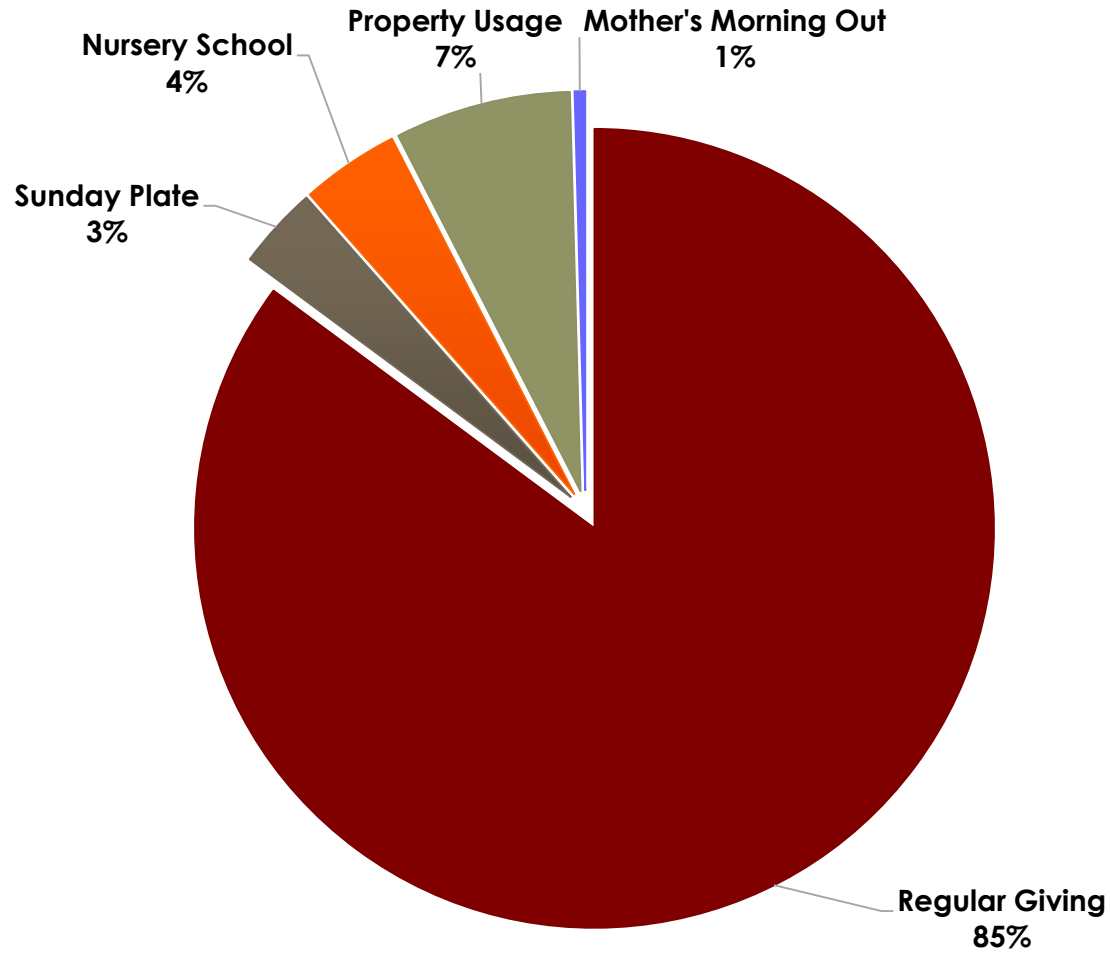
- Family promise, Taize, UMW, missions, CUMAC, Care Corps, RISE, Vacation bible camp, bible study groups, Men's group

How Has This Mission Been Financed?

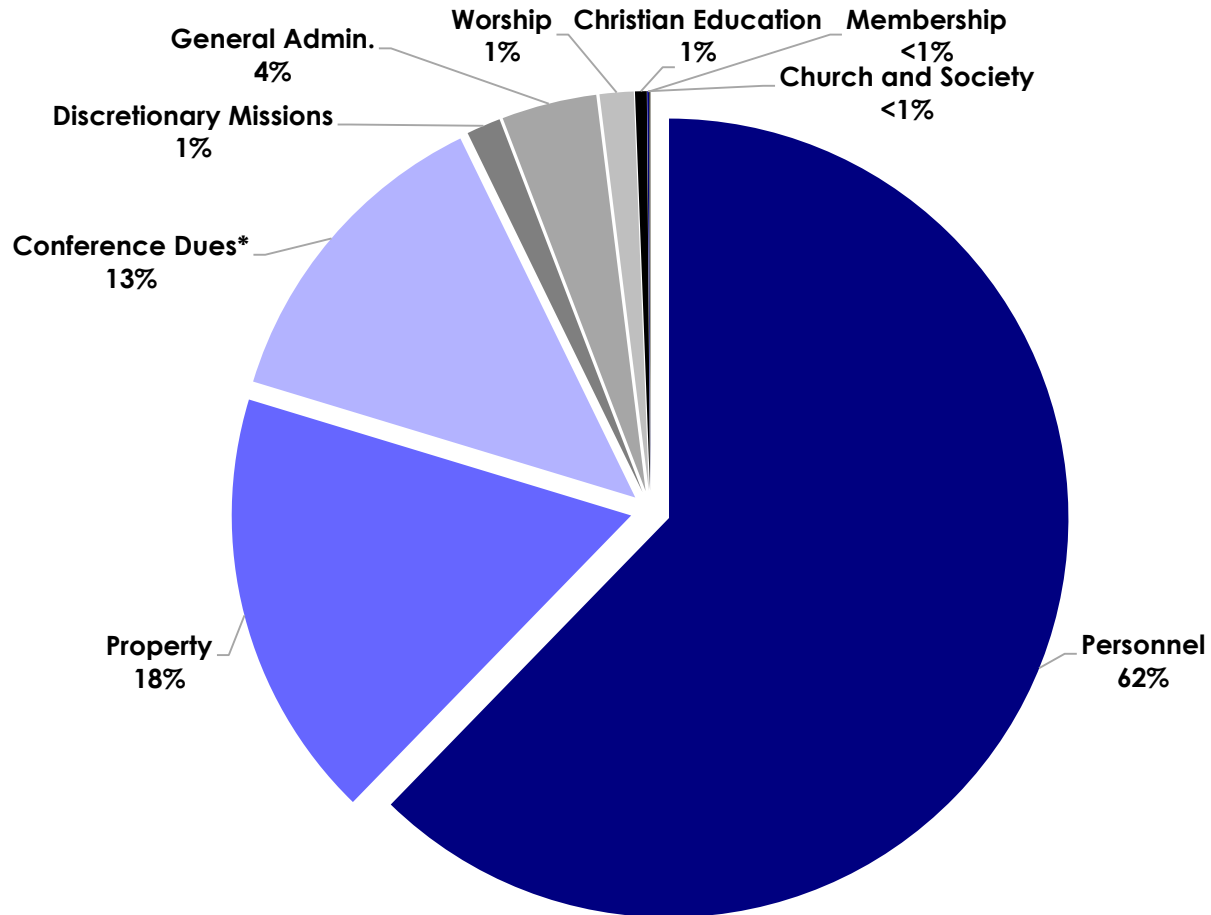


- Regular giving (pledges)
- Sunday plate
- Property use income
- “Planned” giving
- Endowments

2014 CUMC Income



2014 CUMC Disbursements



Actual Budget Results



	2010	2011	2012	2013	2014
Regular giving	\$512,355	\$508,030	\$565,507	\$446,693	\$440,897
Property use income	\$4,685	\$3,845	\$18,923	\$26,229	\$36,854
Other income	\$38,079	\$33,345	\$30,942	\$41,055	\$40,059
Total income	\$555,119	\$545,220	\$615,372	\$513,977	\$517,810
Disbursements	\$679,749	\$620,113	\$611,709	\$620,879	\$623,594
Deficit	(\$124,630)	(\$74,894)	\$4,063	(\$106,901)	(\$105,784)

Use And Purpose Of Endowments



- **General + Third Generation:** To be used for the maintenance of plant and property.
- **21st Century:** To be used for programming and budget deficits.
- **Family:** To be used for emergency family needs.
- **Ten Eyck fund:** To be used for renovation and additions to Rodda Hall and special projects.
- **Parsonage fund:** To be used solely for the maintenance of parsonage properties.
- **Simpson education fund:** To be used for the purchase of books and support of seminarians.



Amounts In The Funds

- General endowment fund: \$1,062,061*
- 21st Century fund: \$447,412*
- Family fund: \$296,963*
- Ten Eyck fund: \$41,080[†]
- Parsonage fund: \$41,848[†]
- Simpson education fund: \$32,891[†]

*All figures as of 11/12/15

[†]All figures as if 12/31/14

21st Century Fund



	2010	2011	2012	2013	2014	2015*
Beginning value	\$707,273	\$676,601	\$604,535	\$636,200	\$663,099	\$623,585
Withdrawals	(\$40,271)	(\$86,000)	(\$25,000)	(\$49,000)	(\$53,000)	(\$158,213)
Ending value	\$676,601	\$604,535	\$636,200	\$663,099	\$623,585	\$447,412

* 2015 represents a partial 316-day period ending 11/12/2015 instead of 12/31/2015

Distribution Of Giving



	2011	2012	2013	2014	2015*
Total # of givers	188	177	161	153	136
Total Given	\$502,129	\$565,856	\$446,909	\$438,421	\$315,808
Givers ≥\$3,000/Year	46	50	39	42	32
Sub-total Given	\$380,220	\$444,658	\$326,050	\$321,472	\$230,728
Givers <\$3,000/Year	142	127	122	111	104
Sub-total Given	\$121,909	\$121,198	\$120,858	\$116,949	\$42,495

*Represents giving up to October, 2015.

What Options Do We Have Going Forward?



- Grow our congregation
- Raise more revenue from givers
 - +15% per year from all givers=\$55,200
 - From the 32 givers (>\$3,000)=\$95 per month/giver
 - From the 104 givers <\$3,000=\$15 per month/giver
 - More use of automated giving (VENCO, online banking, CUMC app.)
- Generate more revenue from property use
- Increase planned giving (e.g., Dorethia Dier Estate)
- Manage expenses more aggressively

Looking Ahead With Faith

