



The Plan:

† Operating Budget shortfall of 105 K

- How do we close the gap ?
 - Cash reserves are exhausted
 - 2009 budget was funded at 70%
 - 2010 budget was only reduced by 8%

1. Increase Income

- Build transparency into all financial issues
- Improve the congregations' confidence in our Stewardship.
- Initiate a 3 to 5 year Stewardship Campaign
 - Education and communication plans
 - Pledge drive to try and stabilize the operating budget

2. Relieve Pressure from the Operating Budget (General Fund)

- Ministries need to self fund when ever possible.
 - Use the Youth Ministry as an example – funded from DF
- Ministries that self-fund need to help cover GF expenses whenever possible.
 - Gas, utilities, etc
- First Sunday – Special Offerings
- Extra Mile Giving – Ministry needs list
- Establish funding priorities for months funds are short.

3. Reduce Expenses

- Encourage all budget stakeholders to find creative and innovative ways to conduct their ministry or program with minimal expenditures.
- All expenditures need to be thoughtful and deliberate.