

Blackwood Uniting Church – a 2011 Budget for our Mission

OUR MISSION	Budget 2011	
	RESOURCES REQUIRED	COST \$
<u>A. In the Congregation</u>		
Worship: Provide inspirational worship of different styles at 9.15 & 11am.	0.50 FTE ministers, 17% of operating costs of buildings, 5 hrs/wk office time, and extensive support of lay leaders and volunteers	50,200
Faith Building: Faith Sharing, Bible and other study groups, Life & Faith at the Roundabout	Includes 0.07 FTE ministers, and support by volunteers	8,500
Pastoral Care: Crisis and other visiting by ministers and the laity	0.15 FTE ministers and support by volunteers, 2 hrs/wk office time	15,000
Community Building: Work with children and youth, family camp, small groups, communications	0.08 FTE ministers, 8 hrs/wk office time, and support by volunteers	20,200
<u>B. Outreach in the Local Community</u>		
Community Program: Art, craft and continuing education program	Paid Coordinator (2 days/wk term time), paid tutors, 57% of operating costs of buildings, 0.23 FTE ministers, volunteers	88,700
Journeying: Mission and Justice program, public communications, new outreach projects (Friday night meals, playgroup, youth), and Kid's Hope (mentoring children at Blackwood Primary School)	0.25 FTE minister, volunteers, free meals gathering (\$800), Playgroup (\$1000), youth (\$2,000).	26,000
Ecumenical Projects: Through Mitcham Hills Inter-Church Council (MHICC), support for School Chaplains & Beacon financial assistance & counselling service.	0.07 FTE minister, support by lay volunteers, annual contribution to MHICC (\$4,000)	9,900
<u>C. Outreach to the Wider Community</u>		
Uniting Church in Australia: Support for the Urban Mission Network and the UCA at State & National levels	Contributions to Synod Mission & Service Fund (\$14,300) and Urban Mission Network (\$1,600), 0.12 FTE minister	25,500
Journeying: Mission and Justice program including Indonesian Papua and Sacredness of Creation	Giving to support mission projects (\$8,000), lay volunteers, 0.03 FTE minister	10,900
TOTAL MISSION BUDGET 2011		254,900

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<u>Projected income</u>	Budget 2011	
Offering		\$ 166,000
Community Program – enrolment fees & misc.	Fees & miscellaneous income meet two thirds of the overall costs of the program.	54,800
Facilities hire & other property related income	Includes Garage Sale (est \$10,000)	22,400
Fundraising - planned		4,000
Mission giving	Christmas Bowl, Lenten Appeals, Disaster Fund, etc which flow through our accounts	7,000
Donations & miscellaneous	Projection from 2010 data	4,500
Total Funds available for our mission		258,700
Net cash Surplus / -Deficit	Surplus	3,800