



Narrative Budget

“You can do it!” -Pr. Tim Brown

Step by-Step

Be Clear On Why You're Doing a Narrative Budget

- ▶ Narrative budgets tell the QUALITATIVE story, not just a QUANTITATIVE story
- ▶ Narrative budgets are honest about impact, not just “cost”
- ▶ Narrative budgets don't hide costs, they reveal the mission priorities
- ▶ Narrative budgets are future-oriented.

A person wearing a white button-down shirt is shown from the chest down, pointing their right index finger towards the right side of the frame. The background is a blurred white wall. A green horizontal bar is positioned above the text box.

Step 1

“Narrative Budgets are a ministry snapshot for a world in need of pictures of impact and hope.”



Step 2

“What do you do?” -Anyone at a Cocktail Party

Decide your areas of impact.

- Worship, Learning, Service?
- Caring, Outreach, Praise, Education?
- Grace, Peace, Hope, Love?
- Faith Formation, Service to the World, Love of God?

Have Your Line-Item Budget Ready, and Be Ready to Split It Up With Your Areas of Impact In Mind

- ▶ Color-coding can be your friend here
- ▶ Some areas will need to be split between areas of impact (looking at you, mission outpost!)
- ▶ Be as precise as you can without getting lost in the weeds
- ▶ Highlight new mission-oriented goals!

Step 3

“Show your work.”-Ms. Keller, My 4th
Grade Teacher

Comparison

St. Jude by the Butterfly Preserve

Line Items

Youth & Family Ministry

- 6005 Sunday School
- 6100 Confirmation Ministry
 - 6101 Curriculum
 - 6102 Confirmation Camp
- 6200 Bibles
- 6300 Service events

Worship

- 7301 Communion Supplies
- 7302 Copyrights
- 7303 Organ Maintenance

Ministry Category

- ▶ Partner Ministries
- ▶ Faith Formation
- ▶ Worship
- ▶ Care & Outreach
- ▶ Ministries Support



Step 4

“And just what were you doing?!”-My mother to. my high-school self

For Staff (Including Pastor) Do A Time Audit

- ▶ Ask your staff to audit their time and figure out how they split up their ministry across your impact areas...and you do the same. Rough estimations are ok!

Total Up Your Impact Costs

- ▶ Your impact counts (literally).
- ▶ Use your congregation members to help!

A close-up photograph of a person's hand pointing at a smartphone screen. The person is wearing a white button-down shirt. The background is blurred. A white rectangular box with a green top border and a black bottom border is overlaid on the bottom right of the image, containing the text 'Step 5'.

Step 5

Narrative Mission Plan (Budget)

Line Item Budget

Category	01/01/2011- 31/12/2011
A Local Income	
100 .. Local	100,784.73
115 .. Charity Agency	6,749.83
120 .. Loose	1,652.83
130 .. Sunday School Offering	39.65
200 Use of Premises	88,168.25
280 Other Income	3,394.21
450 Investment Income	2,482.56
TOTAL A Local Income	203,272.06
C Reserves	
410 Capital Investment	8,686.00
420 Memorial Fund	7,688.55
426 Memorial Fund Projects	-2,641.00
TOTAL C Reserves	13,733.55
D Expense	
1000 Admin	-50,572.04
2000 Ministry	-80,378.84
3100 Property - Main	-16,467.12
3200 .. Utilities	-18,661.68
3300 .. Insurance	-5,738.68
3400 .. Repairs	-8,394.31
3600 .. Capital Expenditure	-4,220.17
6000 Worship & Music	-11,435.39
6500 Christian Education	-5,419.67
6600 Strategic Planning	-838.70
TOTAL D Expense	-202,126.60

Narrative Budget

Worship Ministry 33.5%

Worship & music fill us with awe and connect us to God. Weekly worship and special celebrations are a major focus of our staff and volunteer time – including weddings, funerals, Black History & Asian Heritage services, and seasonal celebrations throughout the year.

\$67,712.41



Learning Ministry 25.6%

We provide programs to help us explore what it means to be people of faith in a secular world – church school for children & youth, adult studies, and the monthly movie-discussion group. Spiritual questions are common in our age; this gives us a chance to explore them in a Christian setting.

\$51,744.40



Caring Ministry 16.5%

Big cities can be lonely places – part of our purpose is to be a place where people can come know each other deeply, celebrate and mourn together, and offer support in the ups and downs of everyday life. We eat together (frequently!), visit, travel & have fun as a community.

\$33,350.88



Reaching Out Ministry 24.4%

"They'll know we are Christians by our love" – love for people beyond our membership. We offer subsidized space to community charities, support to the Food Bank and the Native Centre, and participate with United Church ministries across Canada and throughout the world.

\$49,318.88



This column is the sum of
worship, learning, caring, reaching out

Expenditures	Budget	Worship	Learning	Caring	Reaching Out
Personnel subtotal	\$ 353,587	\$ 116,470	\$ 80,860	\$ 101,592	\$ 54,665
<i>Pastors</i>	\$ 171,802	\$ 47,990	\$ 41,462	\$ 55,092	\$ 27,258
<i>Program staff</i>	\$ 94,623	\$ 36,009	\$ 29,837	\$ 15,289	\$ 13,488
<i>Custodians</i>	\$ 21,793	\$ 4,359	\$ 6,538	\$ 6,538	\$ 4,359
<i>Admin support</i>	\$ 65,369	\$ 28,113	\$ 3,023	\$ 24,673	\$ 9,560
Program/Worship subtotal	\$ 30,425	\$ 9,682	\$ 9,957	\$ 4,663	\$ 6,124
<i>Evangelism, fellowship, nursery</i>	\$ 4,500	\$ 1,350	\$ 450	\$ 1,350	\$ 1,350
<i>SS. VBS Adult and Cradle Roll</i>	\$ 5,700	\$ -	\$ 4,560	\$ 570	\$ 570
<i>Worship/Music/Choir</i>	\$ 10,415	\$ 8,332	\$ 1,042	\$ -	\$ 1,042
<i>Youth Group and Confirmation</i>	\$ 7,810	\$ -	\$ 3,905	\$ 2,343	\$ 1,562
<i>Stephen min and other social min</i>	\$ 2,000	\$ -	\$ -	\$ 400	\$ 1,600
Outreach subtotal	\$ 64,215	\$ 3,756	\$ 4,846	\$ 3,756	\$ 51,858
<i>Synod and ELCA</i>	\$ 53,315	\$ 2,666	\$ 2,666	\$ 2,666	\$ 45,318
<i>LutherCrest, LSS, Missionary, delegates, publicatio</i>	\$ 10,900	\$ 1,090	\$ 2,180	\$ 1,090	\$ 6,540
Property subtotal	\$ 58,600	\$ 15,760	\$ 17,580	\$ 13,540	\$ 11,720
<i>Electricity, gas, water, sewer, garbage</i>	\$ 15,700	\$ 4,710	\$ 4,710	\$ 3,140	\$ 3,140
<i>Maintenance Fees and office equip</i>	\$ 9,700	\$ 2,910	\$ 2,910	\$ 1,940	\$ 1,940
<i>Insurance and property tax assess</i>	\$ 15,000	\$ 4,500	\$ 4,500	\$ 3,000	\$ 3,000
<i>Supplies, repairs, lawn and snow</i>	\$ 18,200	\$ 3,640	\$ 5,460	\$ 5,460	\$ 3,640
General subtotal	\$ 29,347	\$ 8,804	\$ 6,764	\$ 7,909	\$ 5,869
<i>Office supplies and paper, bank service</i>	\$ 4,450	\$ 1,335	\$ 890	\$ 1,335	\$ 890
<i>FICA matching and Worker's comp</i>	\$ 15,947	\$ 4,784	\$ 3,189	\$ 4,784	\$ 3,189
<i>Phone, postage and offering envelopes</i>	\$ 8,950	\$ 2,685	\$ 2,685	\$ 1,790	\$ 1,790
Total Budgeted Expenditures	\$ 536,174	\$ 154,472	\$ 120,006	\$ 131,460	\$ 130,236
Totals from Off-the budget	\$ 202,751	\$ 18,094	\$ 28,819	\$ 23,555	\$ 132,283
Calvary's Overall Total Expenditures	\$ 738,925	\$ 172,566	\$ 148,825	\$ 155,015	\$ 262,519

Tell the Whole Story

- ▶ Charts provide a visual aid in understanding your impact
- ▶ Real Quotes of Real Impact
- ▶ This is What Truly Matters
- ▶ Use Canva, Word, or whatever medium works for your content, and have it available!

A close-up photograph of a person's hand in a white button-down shirt, pointing their index finger towards a smartphone held in their other hand. The background is blurred, showing more of the person's torso and the phone's screen.

Step 6

“Tell the truth, the whole truth, and nothing but the truth.”-Judges (not the book in the Bible)

How Does Our Mission Plan Change Lives?



Partner Ministries

Faith Formation

Worship

Care & Outreach

Ministries Support





WORSHIP

Teaching & fellowship

the breaking of bread

prayers

[the Apostles] devoted themselves to the apostles' teaching and fellowship, to the breaking of bread and the prayers. Acts 2:42



did you know

\$154,000 of our \$536,000 Budget supports Calvary's Ministry of Worship. Worship is the heart and center of our community. It is by **Thanking God** in public worship and in private prayer &

devotion that we grab hold of salvation God offers us in Jesus Christ & make it our own.

There are more than **125 worship services** each year at Calvary, plus worship services at the nursing home, Celebrate Recovery, home communion services, funerals, weddings, and other worship celebrations. During the summer, **16 worship services** occurred at Calvary-Vergas averaging **59 worshippers**.

Russ Bunker, our director of music, leads our congregational singing and more than dozen regularly occurring ensembles and soloists.

Ministry partners volunteer each season to assist with Worship Arts, banners and decorations in our sanctuary.

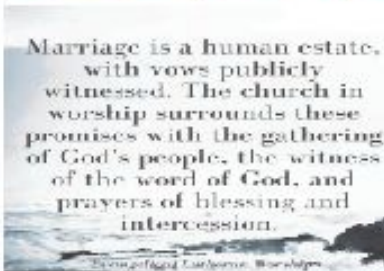
There were **625 worship assistants** (ushers, greeters, readers, communion servers), **205 hours** from Altar Guild, **350 hours** from **13 projection, video and sound leaders** and **400 hours** just from Rand Stolee to prepare the slides for projection. Even that doesn't count the Worship Band Cross Walk, the Senior Choir and other ensembles, soloists, and so many more who gave generously of their time to enhance our worship.

At **funerals**, Calvary shares the grief of those who mourn. We give voice to sorrow, thank God for our loved one, and entrust this companion of ours into the hands of God.

Trusting in God's promise in baptism that we are claimed by Christ forever, we rest in the sure hope of the resurrection.



A Lutheran service is something do for something that God for us &



God around of grace God and out of God Evangelii





Pro-Tip

“Smiley, happy people holding hands...”

Show the Story in Images

- ▶ Use real photos of real ministry happening...unlike this presentation which used stock photos of nicely manicured hands. Photos of your people in action help tell the story in familiar ways!

Highlight What You're Going to Do!

- ▶ You can make this a different offering if you want to
- ▶ Surround it with stories
- ▶ Make it as exciting as it is

A close-up photograph of a person's hand pointing at a smartphone screen. The person is wearing a white button-down shirt. The background is slightly blurred, showing more of the person's torso and the phone they are holding.

Step 7

“What’s new?” -My pops when he calls

our impact, and our future.

Our Children's Story

\$15,111.33

• Children are one of our fastest growing demographics. It is time that we have a full-time Children's Minister here at Good Shepherd to give enhanced personal attention to our youth and families, and to free up Cross-Gen ministries to continue working with other demographics.



Our Neighbor's Story

\$3,000.00

• To increase our advocacy and amplify our voice in making change in Raleigh, we're joining together with area churches to form a coalition to work on issues facing the most vulnerable in our community: the poor, the homeless, the under and unemployed. This work, led by Fr. Marsha and the Outreach Team, will be done with the organizing group Industrial Areas Foundation.

• In partnership with Lutheran Services Carolina, we want to help settle a refugee family this year, providing a new opportunity to be God's hands in a transitional situation, offering Christ's peace and presence to those seeking safety.



Our Future's Story

\$28,566.65

• Now that we're fully staffed, we long to continue to offer fair wages and good benefits, including small cost of living and merit raises.

• With our aging facilities, some of our central infrastructure is deteriorating rapidly. To ensure our Mission Outpost is hospitable and welcoming, we're putting away some reserves in order to replace air conditioning units in a timely manner once they are needed.

With all of these plans on the horizon, we're looking at **\$46,677.98** in different spending for 2019. **When we exceed our monetary goal, we'll invest the excess in other initiatives that we feel God is putting on our heart: increased benevolence, a Visitation Pastor, and more!** God is calling us to continue our impact as we live into God's story for our story. Let's reach deep and wide, so that we can reach deeper and wider with the mission God has given us.

es?



Make It Available

- ▶ Mail
- ▶ E-Mail
- ▶ Printed in bulletins

A close-up photograph of a person's hand pointing at a smartphone screen. The person is wearing a white button-down shirt. The background is blurred, focusing on the hand and the phone. A green and white graphic overlay is positioned in the bottom right corner of the image.

Step 8

“Is it here?” -My kids looking for Amazon packages



Thank You

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