

narrativebudget2011

The mission of University United Methodist Church is to make disciples for our Lord Jesus Christ and, together in ministry for Him, advance the Kingdom of God.

We accomplish this mission through Out Reach, In Reach, Deep Reach, Up Reach and necessary Operational Support. The next few pages of narrative budget is the summary of how our faith and our money work together in our church.

outreach
\$947,318.86

inreach
\$473,689.08

Out Reach is carried out in these primary ways:

- Introducing people outside the church to Jesus Christ
- Introducing people to the body of Christ at University United Methodist Church
- Sending the people of University United Methodist Church into the world for works of mercy, mission, and witness

Through these ministry areas:

ability [special needs], recreation, missions, evangelism, West University, Global Impact Celebration [GIC]

In addition, we support external mission organizations in our community. We manage a Pastors' Contingency Fund to address emergency needs. We provide funding to underwrite specific evangelism ministries including community special events, media outreach, Alpha classes, and skate ministry.

We are also a part of the connectional United Methodist Church and support established national and international Methodist missions and ministries.

Out Reach ministries are staffed by:

3 full-time lay staff: Susan Galindo, Rich Holt, Tara Reid
2 part-time lay staff: Amber Faw, Karla Storey
2 full-time clergy staff: Adam Knight, Kit Tomlinson
1/4 time of Charles Anderson

In Reach is carried out in these primary ways:

- Demonstrating the gracious love of Jesus through lay and pastoral caring opportunities
- Introducing people to the many affinity and support groups we offer

Through these ministry areas:

care & concern, health ministry, prayer ministry, nursery, senior adults, women's ministry, men's ministry, food service

When a person becomes a part of our church, they are invited and expected to attend U-Connect where they receive an orientation to church membership. Then specific ministries are available depending on their individual needs and interests. There are various affinity ministries such as Men, Women, Senior Adult, Health, and Prayer. Care and concern are provided in a variety of ways through the affinity ministries and through the Stephen Ministry. Expenses for these ministries are primarily in providing training to the lay participants. Additional costs include providing a nursery and food service when needed.

In Reach ministries are staffed by:

5 full-time lay staff: Nancy Andres, Laura Ibarra, JoGayle Kowalik, Manu Parker, and Ruth Towers
1 part-time lay staff: Marisa Smithers, and nursery caregivers
1 full-time clergy: Leslie Tomlinson
1 part-time clergy: Linda Smith [until 4/30/11]
1/4 time of Charles Anderson

deepreach
\$854,540.80

Deep Reach is carried out in these primary ways:

- Equipping our people for the work of ministry
- Engaging our people in their spiritual formation

Through these ministry areas:

discipleship, generosity, children's ministry, student ministry, campus ministry, library, Word Store

Our Deep Reach includes the primary program focus of our church: encourage people to experience a Jesus meeting, hear the Jesus message, and discover their Jesus mission—whatever their age.

Our U-Connect orientation to church membership is the beginning of our Deep Reach through an orientation to the Pathway to Discipleship. After the primary orientation, a variety of studies and opportunities are provided for spiritual growth and maturation. Additional courses and opportunities impact the Pathway including encouraging Jesus-like generosity as a part of the pilgrimage of a disciple.

Our children, from 2 years of age through fifth grade, are taught to know and love God and to show God's love to others. Because the development of children in this age span is so exponentially diverse, a wide variety of opportunities are provided through Sunday and week-day programs like Preschool Grace Place, Godly Play, and Elementary J-Quest: Bible lessons in a movie theater, a cooking room, a sound stage, and a science lab.

Our student ministry's aim, from grades 6 through 12, is to help the students encounter Jesus Christ and grow to their full potential in and for Him. The five core values of this ministry are evangelism, community, worship, discipleship and missions.

Deep Reach ministries are staffed by:

11 full-time lay staff: Shari Stephens, Debra Harris, Sylvia Trevino, Lynda Ryan, Josh Arrington, Clay Smallwood, Jack Sassman, Becky DeVore, Lynda Gilbert, Jessica Caccamese, Elizabeth Mooy-Fink

1 part-time lay staff: Kelly Crespin

2 full-time clergy: Will Rice, Michael Reeves

1/4 time of Charles Anderson

upreach
\$604,073.36

Up Reach is carried out in this primary way:

- Focus our hearts and minds on our Lord, Jesus Christ, in worship and praise

Through these ministry areas:

music, contemporary worship, traditional worship

This is the greatest common experience of our community of faith. With several opportunities for worship on three campuses, there are a variety of ways to share in our spiritual communities and express our love for our God and our appreciation of the many blessings we have received.

The music ministry of the church provides 18 ensembles with over 500 volunteers from young children through senior adults who rehearse and train weekly to grow their God-given talents to serve in praising God. In addition we offer both traditional and praise worship experiences where worshippers have an opportunity to renew and revitalize their spirit to share their witness in our world.

Up Reach ministries are staffed by:

7 full-time lay staff: Mary McKay, Karen Andrews, Irene Morris, Steven Bedingfield, Debbie Snider, Mark Swayze, John Tidmore

1 full-time clergy: Ryan Barnett

1/4 time of Charles Anderson

out
in
deep
up
reach

operational support

\$2,350,588.90

Operational Support is carried out in this primary way:

- Providing the space, parking, technology, and maintenance for our facilities

Through these ministry areas:

trustees, administrative finance, administrative board, communications, audio/visual technology, information technology, history/archives

University United Methodist Church has 244,000 sf. of space on 15.5 acres that requires \$765,000 for utilities, insurance, maintenance, landscaping, HVAC, vehicles, and related services each year. These building and grounds costs are a part of the stewardship of what we have built over a long period of time.

As the flagship church of the Southwest Texas Conference, one way that we help other churches is through our support for our District and Conference. Help and leadership is provided for many other churches through the work of the District Superintendent, the office of the Bishop and Conference staff, and various resources that are made available.

Operational Support ministries are staffed by:

23 full-time lay staff: Jim Martin, Debbie Vignes, Sharon Helsel, Shelley Fator, Laura Ames, James Snell, Erick Vigil, Carmen Vallejo, Tami Prostrollo, Shauna Forkenbrock, Alessio Miceli, Magen McCue, Barbara Hardin, Shelly Kennerdell, Kathy Vallejo, and 8 custodial staff
9 part-time lay staff: Jan Talboys, 4 custodial staff, and 4 sound operators

mortgage service

\$869,789.00

Our church currently has two mortgages that total approximately \$12,000,000. The entire annual payments for both mortgages represents 14% of our total budget. Because we have been able to structure the majority of our mortgage on a fixed interest under 4.0%, we are able to reduce our mortgage principal at an accelerated pace.

total 2011 budget
\$6,100,000.00

This narrative budget best describes the actual investments we are making to accomplish our mission as a church.

Our generosity impacts countless people—the world itself could not contain the books that would be written.

*Rejoice always, pray continually,
give thanks in all circumstances.*

1 Thessalonians 5:16-18a