

MID-PENINSULA VINEYARD CHRISTIAN CHURCH BUDGET OVERVIEW & PROPOSAL, 2012 FISCAL YEAR

The proposed budget has been approved by the church board for your consideration. On Sunday, December 11, there will be an open board meeting at which you may ask questions or offer input regarding this proposal. On Sunday, December 18, we will present the budget for affirmation by the church membership. Please see your bulletin for further details. After the end of our current fiscal year, the board will begin to prepare and then distribute a budget performance report for fiscal year 2011, which will be announced in the bulletin by the end of January.

2011 YEAR-TO-DATE INCOME & EXPENSES

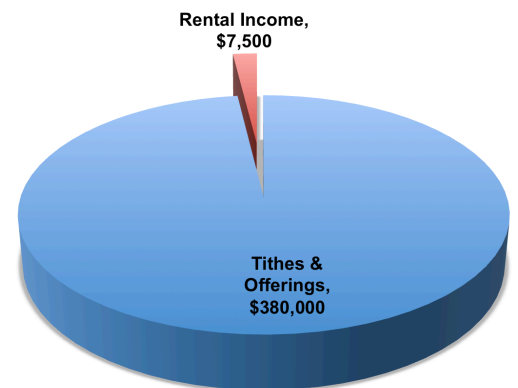
We're truly thankful for your generous and sacrificial giving, which comes in the midst of very challenging times for the national economy. As of the last Sunday in November, we are about \$50,000 below our budget for tithes and offerings. Our rental income is also below budget by about \$18,000, due to New Hope Peninsula Church no longer meeting. Overall we're about \$67,000 below budget for all income.

Fortunately, our spending for the year is also below budget, due mostly to the fact that our pastor didn't start until July, although we budgeted for the entire year. Our ministry leaders have also been careful to keep their spending within budget. We've spent about \$47,000 less than budgeted this year, which has helped our bottom line. For the year to date, we budgeted a deficit of about \$75,000; our actual deficit is about \$95,000.

2012 INCOME PROJECTION

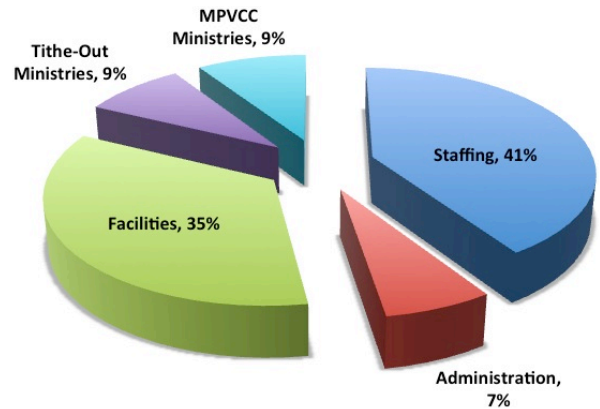
Although we are significantly below budget on tithes and offerings for the year, October and November have been stronger than previous months. We believe that in 2012 we will continue to see growth in attendance and giving, so we are projecting \$380,000 for tithes and offerings in 2012. This represents approximately 20% growth over the averages for the current year. Our projection for rental income in 2012 will be \$7,500. As you can see, your regular tithes and offerings represent almost all of our income.

We are budgeting a deficit for 2012 of \$66,500, but are hoping that income will exceed our projections. We have a healthy reserve of almost \$195,000 at present, so we believe that investing in ministries that will bring future growth is a better strategy than even deeper cuts to ministries, which will hamper our ability to grow.



2012 OVERALL SPENDING PROJECTION

Our largest expenditures are staffing (salary, payroll taxes, and benefits for full-time & part-time staff), facility expenses (mortgage, utilities, insurance, maintenance, cleaning), and the funds we spend directly on our various ministries. Most churches spend between 40-55% of their budget on staffing, so we're well within that range. But because of our budget constraints, we had to reduce our staffing budget for 2012 by about 27%, which required eliminating two positions. We are definitely operating 'lean' in terms of staffing, with only one full-time and two part-time ministry staff at present, and one part-time administrative position.

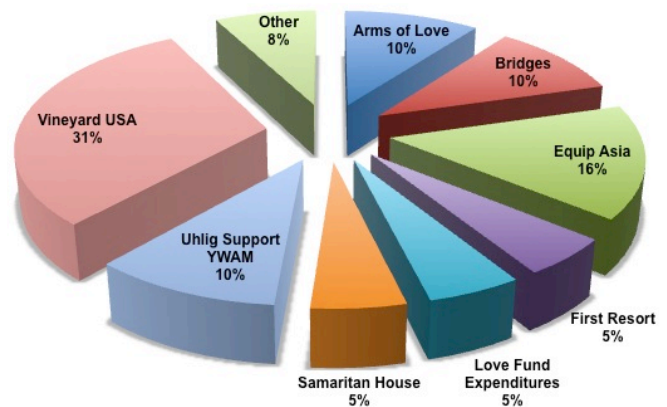


Fortunately, the work of pastors and teachers is not to do all the ministry, but to “equip [God’s] people for works of service, so that the body of Christ may be built up” (Eph. 4:11-12). In addition to managing and overseeing the ministries of the church, our pastor and directors invest their time and energy recruiting, training, overseeing, and caring for our lay leaders and volunteers. Our administrative and business staff perform all the tasks necessary to manage a large and dynamic organization—bills, payroll, utilities, counting and depositing our weekly tithes and offerings, accounting, etc. It also involves the upkeep, cleaning and renovations of our building.

Our facility expenses, at 35% of budget, are well above the 25% average for churches, but we are prayerfully considering refinancing options.

TITHE-OUT MINISTRY SPENDING

We tithe 10% of our income to outside ministries such as missionaries and the money we give to Vineyard USA. Each year we give 3% of our income (\$12,000 for the coming year) to the Vineyard USA, which represents all Vineyard churches in the United States. These funds are used to support the national Vineyard ministries, which includes church planting, missions, Mercy Response (Haiti, Hurricane Katrina, etc.), national events, administration, and the various national task forces (youth, children, women’s). Check out www.vineyardusa.org to see more.



Equip Asia (\$6,000) works with the church to access restricted nations of southeast Asia (China, Laos, Burma, Cambodia, Viet Nam). They resource established Asian churches with bibles, training, and other material and spiritual needs, as requested. Equip Asia also organizes intercessory prayer on behalf of the persecuted church and provides information about their circumstances to the larger church.

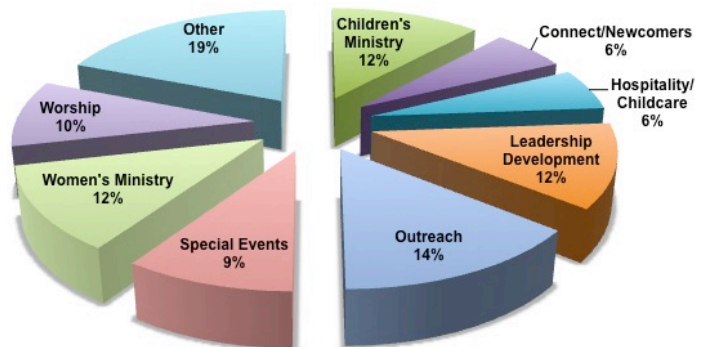
Bridges (\$4,000) is a missions ministry that builds bridges to the nations via Youth With a Mission, Bridges of Life, and University of the Nations (France). Currently the ministry makes its home in Montredon, France. Led by Dudley and Janet Weiner, a Discipleship Training School is held periodically to teach those called to seek the Kingdom of God in everyday life around them.

The mission of Arms of Love (\$4,000) is to give abandoned and abused children a home, a family, and a future so they will become the leaders of tomorrow in their churches and in their communities. Arms of Love rescues the most desperate children and provides a place of comfort and security that they may always call home.

Jerry and Martina Uhlig (\$4,000) volunteer as base staff for YWAM Arctic Mercy in Homer, Alaska. They fill supportive roles for Discipleship Training Schools and serve the body of Christ in Alaskan communities. Their ministry's theme: encourage native people to find and fulfill their God-given identity and destiny.

MPVCC MINISTRY SPENDING

Our hope is that most of the ministry performed by the members of our church doesn't even show up in our annual budget. That would include the many ways we extend God's love to our families, coworkers, and neighbors on a daily basis, and our involvement in other service organizations. The Vineyard's ministries represent the things we can do synergistically—accomplishing things together that we can't on our own.



Below we've highlighted some of our larger ministry expenditures. The largest increase within this budget for 2012 is in the area of Outreach (\$6,000). We hope to launch some creative and effective outreach activities beginning in January through the Church Health Team's efforts to improve our Need-Oriented Evangelism, the minimum factor from our Natural Church Development survey.

Our children's ministry (\$5,000) serves the youngest segment of our church body, from the nursery through 8th grade. We have a wide range of age specific programs for children designed with the understanding that children need a spiritual framework for their lives too. Young people learn to experience God at their level, become equipped to pray, and learn to trust in God for themselves.

Leadership development (\$5,000) includes small group and ministry leader training, leadership retreats & meetings, and church board activities.

The vision of the women's ministry (\$5,000) is that all women know and experience Jesus and God's Kingdom in a personal and authentic way. Our goal is to encourage and equip women to 1) grow in deeper understanding of and healthy personal connection with God, 2) to grow in deeper, healthier relationships with one another, and 3) to share the gospel and Christ's love with our local community.

These ministries represent only a small portion of the outreach and service performed by our church body.

--Mid-Peninsula Vineyard Church Board, December 4, 2011

MID-PENINSULA VINEYARD CHURCH—PROPOSED 2012 BUDGET

INFLOWS	
Tithes & Offerings	380,000
Rental Income	7,500
TOTAL INFLOWS	387,500
OUTFLOWS	
MINISTRIES	
Tithe-Out Ministries	
Arms of Love	4,000
Bridges	4,000
Equip Asia	6,000
First Resort	2,000
Love Fund	2,000
Samaritan House	2,000
Uhlig Support – YWAM	4,000
Vineyard USA	12,000
Other Tithe-Out ministries	3,000
MPVCC Ministries	
Children's Ministry	5,000
Connect/Newcomers	2,500
Hospitality/Childcare	2,500
Leadership Development	5,000
Outreach	6,000
Special Events	4,000
Women's Ministry	5,000
Worship	4,000
Other MPVCC ministries ¹	8,000
TOTAL MINISTRIES	81,000
FACILITIES	
Maintenance	9,500
Mortgage Principal Reduction	90,000
Mortgage Interest	40,000
Supplies	5,000
Utilities	8,500
Other Facilities ²	4,500
TOTAL FACILITIES	157,500
ADMINISTRATION	
Advertising/Marketing	5,000
Copier/Printer	6,000
Insurance	4,500
Information Technology	6,500
Staffing	185,000
Other Admin ³	8,500
TOTAL ADMIN	215,500
TOTAL OUTFLOWS	454,000
NET CASH FLOW	-66,500

¹ Includes: Pastoral Meetings (\$2,000), Sunday Celebrations (\$1,500), Youth Ministry (\$1,000), Classes (\$1,000), Recovery (\$500), Small Groups (\$500), Marriage & Family (\$500), Honorariums (\$500), Arts (\$500)

² Includes: Contractors/Labor (\$2,500), Taxes/Fees (\$1,500), Security/Alarm (\$500)

³ Includes: Equipment (\$2,500), Internet/Web (\$2,500), Payroll (\$2,000), Accounting/Consulting (\$1,000), Postage & Shipping (\$500)