

## Our Mission

To proclaim Jesus Christ and promote communities of joy, hope, love, and peace.

## Our Program Focus

Each One, Reach One

## Our Financial Goal

### Disciple's Generous Response

- † A disciple practices *Generosity* as a spiritual discipline in response to *God's Grace* and love.
- † A disciple is faithful in response to Christ's ministry.
- † A disciple's financial response, while unique to individual circumstances, expresses love of *God, neighbor, creation and oneself*.
- † A disciple shares generously through tithing so others may experience *God's generosity*.
- † A disciple saves wisely in order to create a better tomorrow for self, family, the church's mission and the world.
- † A disciple spends responsibly as a commitment to live in health and harmony with *God and the world*.

## Planning for Mission

Our planning strategy involves the active participation of every congregation in the Midlands Mission Center. The recommendations of the Mission Center Leadership and the priorities matrix from the Mission Center Advisory Council resulted in the proposed 2009 Program for Ministry. Included in this proposal are methods for funding this program.

\$174,800 will be needed in congregational support for the Mission Center's proposed 2009 Program. Rather than use formula-based assessments, each congregation is asked to determine what their congregation will pledge as their level of support for 2009. The pledges from the Mission Center Congregations will be included in the 2009 budget presented to the November 17, 2008 Mission Center Conference.

In order to meet the requirements of the Mission Center, congregations will need to report their pledges for the mission center support to the mission center financial officer by October 15, 2008.



## Proposed 2009 Program for Ministry

**Congregational Portion:  
\$174,800**

**In support of the 2009  
Mission Center Budget of  
\$612,113**

**A 6.5% Increase over last year**



Community of Christ

## Funding Our Mission

### 2009 Projected Mission Center Income – Operating Fund, a 6.5% increase over last year.

#### Other Income Sources:

AIP Transfer	\$ 60,000	
Individual Offerings	4,600	
Activity Fees/Offerings	<u>131,200</u>	
Subtotal		\$195,800
IHQ Support*		270,628
What is needed from Congregations	<u>\$174,800</u>	
Total Budget Amount		\$641,228

\*This is the estimated level of support from the International Headquarters budget for the full-time ministry of the Mission Center President and Financial Officer and 50% of the Field Specialist expense. The individual amounts for each field appointee are an average cost that includes salary, benefits, and ministerial expense. Congregations support this portion of the budget through gifts and offerings to World Ministries. The World Conference approves these expenditures. The Mission Center Conference has no authority over this portion of the program.

## Summary of 2009 Program

### Youth Ministries – \$144,724

Goal: Summer camping program, Youth worker registration, youth ministry and parenting training, specialized youth activity, five youth ministry network leaders, youth leadership team, and support ministry from mission center staff

### Young Adult Ministries – \$14,091

Goal: Congregational consulting, monthly pod-cast (Young Adult Koinonia or YAK), website support (yakonline.org & youngadultcentral.org), resource identification/distribution, Young Adult mentoring,

Young Adult database maintenance, and support ministry from the mission center staff

### Congregational Support – \$230,669

Goal: Financial planning, Disciple's Generous Response, men's retreat, women's retreat, oblation ministries, reunions, Royal Couples retreat, Carnival (Wichita), Temple School classes, ministerial expenses for Leadership Team, equipment resources, offering envelopes, and support ministry from mission center staff

### Outreach – \$53,932

Goal: Congregational consulting, coordinate outreach/evangelism program with congregations, Peace Award, outreach coordinator, witnessing community program, The Place, and support ministry from mission center staff

### Communication – \$130,840

Goal: Buzz newsletter, activities brochures, registrations, advisory council meetings, bulletins, inserts, calendars, website, leadership directory, letters/e-mails to pastors and financial officers, mission center conferences, Shelby information processing and training, mission center/IHQ liaison, and support ministry from mission center staff

### Leadership Development – \$37,857

Goal: high priest gathering, priesthood gatherings, workshop/seminar offerings, Advanced Leadership training, and support ministry from mission center staff.

### Other Expenses

Maintenance of the mission center-owned properties

## Budget Detail for 2009 Program

**Total Budget Amount: \$612,113**

### Youth Ministries - \$144,724

Summer Camps	\$47,200	Youth Leaders	\$25,000
Specialized Activity	\$20,000	*Field Staff	\$25,039
†Program Support	\$27,485		

### Young Adult Ministries – \$43,206

Resources/Ministry	\$ 500	*Field Staff	\$37,626
†Program Support	\$5,080		

### Congregational Support – \$230,669

Reunions	\$53,000	Retreats, etc	\$10,200
Mission Ctr Conf	\$ 800	*Field Staff	\$96,458
†Program Support	\$70,211		

### Outreach - \$53,932

Promotion Exp	\$ 100	The Place	\$2,400
*Field Staff	\$23,535	Ministerial Exp	\$4,880
†Program Support	\$23,017		

### Communication - \$130,840

Bulletins/Newsletters	\$ 2,000	Officer's Exp	\$ 840
Directories/Calendars	\$ 1,000	*Field Staff	\$68,929
†Program Support	\$58,071		

### Leadership Development - \$37,857

Training Exp	\$ 5,170	*Field Staff	\$19,041
Books/Subscriptions	\$ 1,600	†Program Supp	\$12,046

### †Program Support

Financial Mgmt	\$ 4,375	Facilities	\$ 38,835
Prof Fees	\$ 900	Postage	\$ 4,000
Printing/Copier	\$ 2,350	Telephone	\$ 4,750
Office Staff	\$ 84,100	Field Staff	\$ 56,600

Facilities costs include moving expenses for the office.