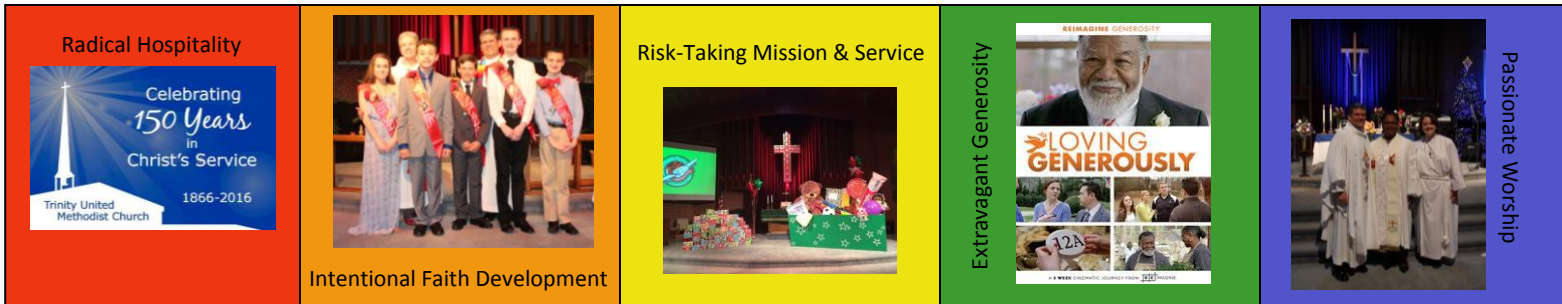


Trinity United Methodist Church - 2017 Missional Budget



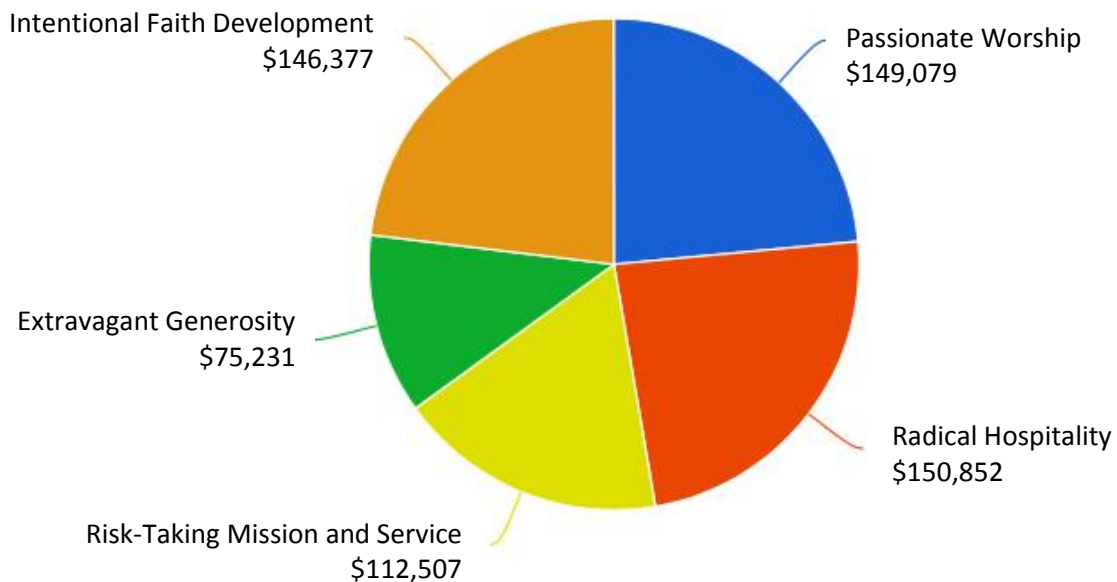
Make Disciples for Jesus Christ: Transform the Community and the World

This is the new vision statement, prayerfully and carefully crafted by the Trinity Church Council with input from members of the congregation. Soon, a new mission statement explaining how we will fulfill this new vision will be finalized also. Vision and mission are not about “meeting the budget” or “being all about money,” but rather the people, callings, stories, efforts and passions that make disciples and spread the Gospel of Jesus Christ. This 2017 Missional Budget highlights just some of the many powerful ways God is using Trinity for his glory! As you read, prayerfully consider how you can be part of making Trinity’s vision a reality. Let the Holy Spirit inspire you!

Moving into a new vision and mission, we reflect on the blessings of 2016 and all the accomplishments made possible by the generosity of this church with their prayers, presence, gifts, service, and witness. Trinity United Methodist Church is transforming our community and the world through our mission. For this 2017 Missional Budget, each area of ministry stemming from the core values of passionate worship, risk-taking mission and service, intentional faith development, radical hospitality, and extravagant generosity includes a portion of Trinity’s operating expenses, conference apportionments, and salaries. The Trinity Pastoral Counseling Center (TPCC) is a self-sustaining business unit that is a vital ministry of Trinity, so its operating budget is included in this budget as a ministry expense and as ministry income.

2017 Minimum Total Investment Needed to Grow Our Ministry: \$ 566,296

2017 Missional Budget Graph



Passionate Worship

\$149,079

Minimum Investment

In 2017, our church delved further into a church-wide study of the book Believe by Randy Frazee. Believe guides participating churches through ten key beliefs, ten key spiritual disciplines, and ten key virtues of authentic Christianity. Worship is one of the key spiritual practices of the Christian life. Worship is meant to be practiced in community. The worship team engages our congregation in authentic contemporary and traditional worship experiences. Throughout Scripture, we are instructed to worship God. Members of this church bring all they can to authentically worship God from our hearts. Through the act of worship, we move beliefs from our heads to our hearts to honor God in the way He deserves. We worship God for who He is and what He has done for us and our church. Worship is the ongoing process of faith.

In 2017, we will continue to be led by our pastoral team of the Rev. Dr. Eliezer Valentín-Castañón, Senior Pastor, and Pastor Suzanne Jones, Associate Pastor. We will work to keep our worship experience authentic and continue to seek new practices and fresh ideas for enriching our worship. The budget provides for the implementation of new worship experiences that will engage the congregation in community with others leading us closer to God. We will continue with both a contemporary worship service at 8:45 am and traditional worship service at 11:10 am each Sunday. Our Music and Media teams will continue to enrich our worship experience with their talents. The Jacob's Ladder Praise Band will continue to lead the music at the contemporary service. Children's Church will continue the faith formation of our young children. Our Altar Guild will continue to make our sanctuary an inviting and welcoming worship center that honors the liturgical seasons of the church.

In 2016 we conducted 145 worship services, averaging 225 people in worship on Sundays. We held 12 prayer and healing services. Not including the early sunrise service, 461 people attended Easter Sunday services in the sanctuary. We were blessed to have 648 people attended the four Christmas Eve services. We were blessed to welcome 13 new members including 5 confirmed youth. On May 29, 2016, we celebrated 50 years at our current location. On December 4, 2016, we celebrated 150 years as a vital church in this community.

Risk-Taking Mission and Service

Minimum Investment \$ 112,507

For Trinity United Methodist Church, risk-taking mission and service refers to the projects, efforts, and work people do to make a difference in the lives of others in our community and world. Risk-taking pushes us out of our comfort zone, stretching us beyond service to people we already know, experiencing people, situations, and needs that we would not ordinarily encounter apart from our deliberate intention to serve Christ. We offer opportunities for all people to make a difference in the lives of others through service projects, volunteer opportunities, lay caregiving, and mission initiatives. We will engage in spreading the Gospel of Jesus Christ and the values of the Kingdom of God (equality, freedom, inclusiveness, fairness, peace-making, humility and righteousness) in our community and in our world.

In 2017, the Missions Team will continue its mission with Operation Christmas Child and Community Living. We will also continue to host the Emergency Family Shelter through the Religious Coalition. The Church & Society Team will continue to feature a Speaker Series at Trinity to educate our congregation and our community to engage in acts of mercy and justice in church and society. Church & Society will communicate positions on a variety of timely issues and engage with our community to develop partnerships to strengthen our engagement in acts of mercy and justice. The Women's Ministry Team will continue its support of the Care Net Pregnancy Center via the baby bottle collection and continue to educate the congregation and collect funds to sponsor an International Justice Mission (IJM) rescue. As a church, we will continue to provide Stephen Ministry, a one-on-one confidential, lay caring ministry, to members of the church and community.

In 2016, our Missions Team packed a record total of 1,002 shoeboxes for Operation Christmas Child with a total of 803 shoeboxes completed at the packing party. Over 15,000 shoeboxes were processed by our church during the collection week. A team from Trinity also went to Boone, NC, to help with Operation Christmas Child. Take-Out Tuesdays were held throughout the year to help pay shipping costs for the shoeboxes. The link between Trinity and Community Living continued to thrive in 2016 with spring and Christmas parties. The

Missions Team continued with quarterly food drives for the Frederick Food Bank, a yearly collection for UMCOR (United Methodist Committee on Relief), a Mother's Day collection for Heartly House, a Father's Day collection for Beacon House, and monthly meals to the Frederick Rescue Mission. Our Church & Society team was formed and held a very successful book study on "The New Jim Crow" that featured weekly meetings of over 60 attendees mostly from the community. The team featured speakers to educate our team and church regarding education advocacy. In 2016, the Women's Ministry team held three Second Sunday Suppers that collected funds to support the International Justice Mission (IJM) to fund a rescue. They started a prayer shawl ministry where women of the church knitted or crocheted prayer shawls and lapghans that were blessed by our pastor and are available in the chapel for those in need. The team also collected donations by having church members fill change/bills into baby bottles that were donated to the Care Net Pregnancy Center.

Intentional Faith Development

Minimum Investment \$ 146,377

At Trinity we believe that all people should be engaged in learning opportunities in which our faith grows and our intellect is challenged. We seek a growing faith. We will engage in acts of piety; through spiritual disciplines such as worship, prayer, stewardship, and Bible study. From our participation in the Believe campaign, we study the Bible to know God and His truth and to find direction for our daily lives. This is demonstrated in all ministries that help us grow in faith beyond weekly worship, such as Bible studies, Sunday school classes, support groups, Vacation Bible School (VBS) and prayer groups. We will offer opportunities for children, youth, and adults to learn at all stages of faith.

In 2017, Kids In Action will continue its outreach to children in the community with events and service projects. Bible studies will continue to be offered on Sundays during Grow Time and throughout the week. Prayer and Healing services will continue on the fourth Tuesday of each month and the prayer service will continue on the second Wednesday of each month. In 2017, we will further a new Young Adult Ministry to bring young adults together with a new Grow Time class and events throughout the year for fellowship and faith development.

In 2016, 84 children attended Vacation Bible School (VBS). That was an increase of 27 children from last year. During VBS, the children collected \$410 that went toward the United Methodist Church's *No More Malaria* campaign. On Bible Sunday, ten children (2nd graders and those new to the church) received their Bibles with a celebration. Kids In Action continued to grow with children coming to Trinity for outdoor movie nights, festivals, and field trips.

Radical Hospitality

Minimum Investment \$ 150,852

Trinity's practice of radical hospitality is evangelistic and demonstrates an active desire to invite, welcome, receive, and care for those who are members, visitors, and strangers so that we may all find a spiritual home and discover the richness of life with Christ. We will engage in acts of compassion and love for all persons regardless of age, gender, ethnic background, race, sexual identity, economic status or social class in worshipping together. For Trinity, this core value includes pastoral care for all people.

In 2017, the Fellowship and Hospitality team will continue to hold events throughout the year to encourage fellowship within our church and community. The Trustees will have completed the replacement of the stairs leading to the Trinity Pastoral Counseling Center and will perform a facility-wide condition assessment of our buildings and grounds in the coming year. We will continue with our annual Talent Show that highlights both church and community talent. Radical hospitality also includes making our meeting spaces available to outside groups. Our church provides spaces for many groups throughout the week and month. Some of the groups that will continue meeting in our building are Boy Scouts, Girl Scouts, and Sea Scouts. GriefShare, and Compassionate Friends. Overeaters Anonymous (OA) and Alcoholics Anonymous (AA) meet regularly at Trinity. The Cluster Spires Chorus regularly practices in our multipurpose room. The Potomac Valley Fly Fisher's Class and Kairos Prison Ministry hold meetings and various training classes in our space, along with many other groups. The Baltimore-Washington Conference and Frederick District of the conference utilize our facility regularly for meetings and programs, capitalizing on Trinity's wonderfully central location.

In 2016, our Fellowship and Hospitality team managed the Trinity kitchen to ensure a clean, well-stocked facility was available to meet our church needs. They held various events throughout the year to encourage fellowship within the Trinity community including: a chili cook-off, a fish fry on Good Friday, a Confirmation banquet dinner, an ice-cream social that featured a special Trinity anniversary blend, the annual church picnic, a pancake breakfast, and the annual Cookie Walk. They provided food and support for several funeral receptions to assist Trinity families in their time of need. In 2016, the Trustees ensured that our church was a welcoming place with their ongoing care of our facility. They renovated the Narthex and created the new Welcome Center. They repaired the flood damage from a summer storm that impacted the lower levels of our buildings. They added new carpet to the multi-purpose room in time for our 150th anniversary celebration. The Trustees spent time studying and planning for the space needs of all of our ministry teams to give them room to grow and flourish.

Extravagant Generosity

Minimum Investment \$ 75,231

Generosity describes the Christian's unselfish willingness to give in order to make a positive difference for the purposes of Christ. We provide ministries that address our spiritual need to give in ways that exceed all expectations and extend to unexpected measures. Our congregation will thrive because of the extraordinary sharing, willing sacrifice, and joyous giving that members of this congregation give out of love for God and neighbor.

In 2017, our Stewardship and Finance Team will continue to hold the Annual Commitment to Ministry. In the Fall, we will study Leading Generously that will challenge our community to invest in others through sacrificial giving by following the Donovan family in the third installment of the Living Generously Series. The Stewardship and Finance Team will continue to offer quarterly question-and-answer sessions during Grow Time to keep the congregation informed of church finances and how its generosity is funding the ministries of the church to further our vision and mission.

In 2016, we studied Loving Generously, the second installment of the Living Generously Series that told the story of the Donovan family. We reached over 375 family units and received 83 pledge commitments for a total of \$304,000 for our ministry in 2017. Because of the extravagant generosity of this church in 2016, we have had significant improvement in church finances. The offerings collected on Sundays and through electronic giving were up by \$26,971 to \$517,665. We paid \$24,106 more towards our apportionment. We paid \$54,293 in apportionments, meaning we paid 71.8% of our apportionment in 2016. This increase is important to note and shows our continued progress in moving toward being able to fully pay our apportionment. We reduced the Line of Credit debt to \$16,420. The Stewardship and Finance team will continue to prioritize paying down the line of credit and fully paying our apportionment. The team will continue to investigate various giving options to make giving accessible to everyone and to fully fund the ministries of the church.

2017 Missional Budget Summary

Passionate Worship	\$149,079
Risk-Taking Mission and Service	\$112,507
Intentional Faith Development	\$146,377
Radical Hospitality	\$150,852
<u>Extravagant Generosity</u>	<u>+ \$ 75,231</u>
Total 2017 Ministry Expense	\$634,046
Total 2017 Ministry Income (Church rental, fundraising, TPCC)	- \$ 67,750
Total Ministry Investment Needed	\$566,296
2016 Annual Commitment to Ministry (pledges)	- \$304,000
Additional Giving Needed for Ministry	\$262,296