

2015.02.01 A Narrative Budget

I. Being Sanctuary: Mission, Ministry Plan, Vision

II. Doing Sanctuary: The Ministries

III. Having Sanctuary: Finances

I. Being Sanctuary: Mission, Ministry Plan, Vision

Our Mission:

Sanctuary UCC is a diverse community of action-oriented followers of Jesus, who humbly strive through worship, faith formation and the practice of Jesus' teachings to love God and our neighbors as God loves us.

God calls us to care for and meet people where they are; share a life of prayer and joyful service with all; and together--worship, rest in, and serve God. We are seekers of justice and lovers of all of God's creation. Through the community formed by the Holy Spirit, we are consoled, forgiven, refreshed and inspired.

We extravagantly welcome all people; believers, non-believers, doubters, questioners, no matter who they love, their gender identity or expression, their race, culture, ability, or economic circumstance. All are a blessing to our journey of faith and we seek to share God's love and grace with all.

Our Ministry Plan: A Bold, New Model for Ministry, Mission and Worship

- a. **Identity**—we will change our name, the way we operate and the ways we engage the larger community in our ministries; we will remain a progressive, Open and Affirming, UCC faith community;
- b. **Location**—we will move the church operation from 400 High Street and establish a hospitality, ministry and operations center in the public square at 458 High Street, West Medford;
- c. **Ministries**—we will develop new forms of mission and ministries that reach into the city and the world and meet people where they are, including on the internet, in their homes, and in their need;
- d. **Worship**—we will create new forms of worship that reflect our vision and meet our neighbors in the community. This will include both classic and non-traditional forms of worship with music which reflects our community;
- e. **Partners**—we will develop partnerships in youth/faith formation/mission ministries with North Prospect Union, UCC and others in the community;
- f. **Income**—we will develop new sources of income and seek to make stewardship a foundational spiritual practice.

Our Vision:

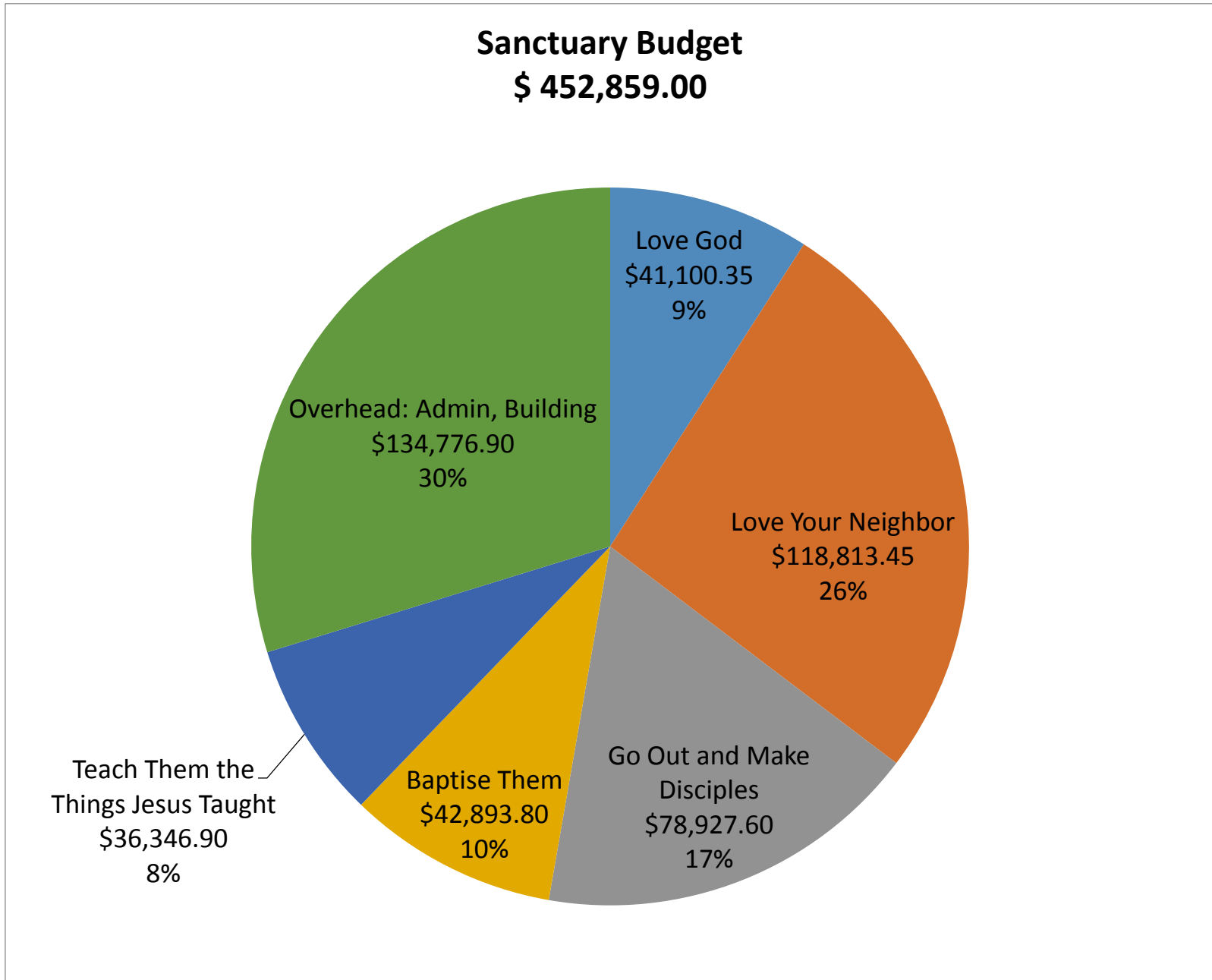
- a. We are and will be a progressive, Christian community that experiences the sacred in everyday, ordinary moments;
- b. We will build loving relationships with God and each other;
- c. We will discover old and new spiritual practices that leave us refreshed and inspired.
- d. We are a rag tag, wildly diverse group of questioners and believers (and everything in between) who are forming faith at home and together through worship, ritual, prayer, practice, service, and study.
- e. We will make a difference in the lives of people who would not ordinarily come to “Church” but who will find “church” in us.
- f. We will create threshold moments where the stuff of our regular lives becomes the stuff of holiness and grace.
- g. We will experience joyous, heartfelt, intelligent and participatory worship that challenges and amazes and puts us in touch with God.
- h. We will be a community that is called to care—everyone.
- i. We will be place where there are no barriers to entry and where the table of hospitality is set with love and forgiveness and grace and you can’t help but want to sit down and be fed.
- j. We will sometimes offer classic forms of worship where we will go to a sanctuary somewhere and have an order of worship and pray the way we love to pray and sing hymns and hear “The Word.”
- k. And we will create new ways of praising God—through new forms of worship, grounded in old liturgy and our story, with music and singing and expressions that are organic to who we are; and other new forms like online practices, drop in meditation, experiences of faith through Art and Nature and Literature; and spiritual study groups that do not look like church as we know it, but that bring us in touch with our Creator.
- l. We will move out of our big, beautiful building and building bold, beautiful big-ness on the move.
- m. We will have a welcoming ministry center in the public square that offers hospitality seven days a week--where people can drop in to laugh and cry and find a faith that works for them.
- n. We will act in many ways that expresses what we stand for—we will be “those Christians” that advocate for justice and make a difference in the lives of people in need, that feed the hungry and clothe the naked and take seriously Jesus’ call to love our neighbor.
- o. We will be a people so blessed, so transformed by our experience of being a part of this vision – that we cannot help but invite others to join us on the journey! And people will want to join us because they want what we have and want to be like us

Doing Sanctuary: The Ministries

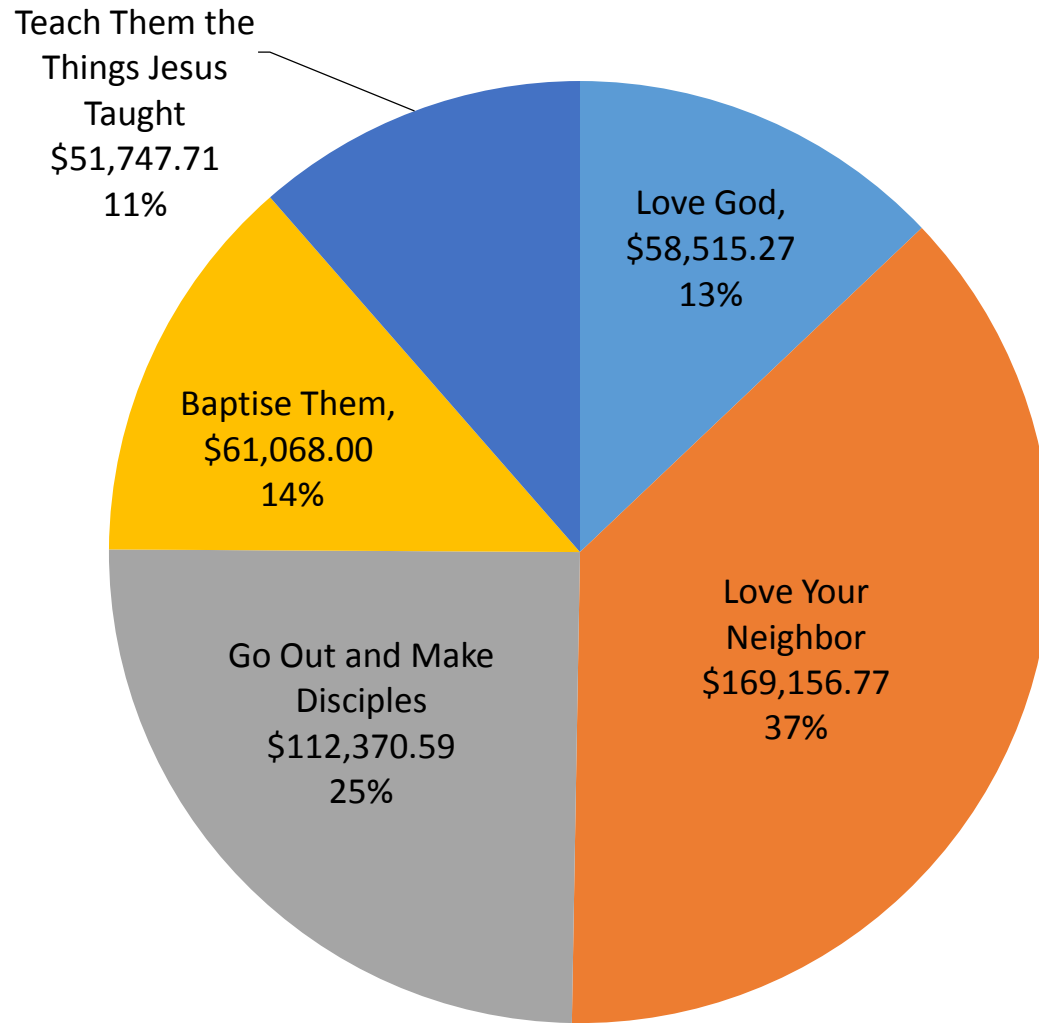
Using the Great Commandment and Great Commission categories we will Be Sanctuary in the following ways and distribute the expense of the ministries, staff and overhead accordingly.

- Love God (13%)
 - Worship: Sunday Worship, Dinner Church, Other Worship Experiences
 - The Prayer Life of the Church
- Love Your Neighbor (38%)
 - Pastoral Care and Called to Care Ministries
 - Mission/Outreach Ministries
 - i. 10% Tithe
 - ii. Special Gifts—ReMember Capital Campaign
 - iii. Bright Stars
 - Special Service Projects and Funds Raised outside of the Budget: Heifer, Outdoor Church, Special Fund Raisers (ie: Mission Trip Expenses, Quilt Raffle, One Great Hour of Sharing, etc.)
- Go Out and Make Disciples (25%)
 - Casting the Vision into the Community
 - Building Partnerships and Recruiting Leaders
 - Evangelism, Inviting, Sharing
 - Advertising/Marketing
 - Social Networking
- “Baptize” Them (13%)
 - Fellowship
 - Hospitality
 - Developing Community
 - Creating Communion
- Teach Them the Things Jesus Taught Us (11%)
 - Adult, Youth, Kids Faith Formation (FormingFaith.Net, Messy Church/CE, Adult Education)
 - Leadership Development
- Overhead Expenses: Distributed across the categories of being sanctuary based on percentage of our focus...
 - Administrative Expenses, Insurance
 - B & G Categories for Ministry Center, Use of other Space, Parsonage
 - Management and Administrative Roles of Staff
 - Hospitality

Having Sanctuary: The Governance and Finances



Sanctuary Budget w/Overhead Distributed by % Spent on Ministry



**Sanctuary Budget w/ Overhead Dist. by % of Use:
\$ 459,959**

