

2018.02.04 A Narrative Budget for Sanctuary UCC

Being Sanctuary: Once again during the Annual Visioning Meeting of the Governing Body and throughout the fall as we have sought feedback and done strategic planning — Sanctuary UCC confirmed the mission, purpose and vision that inspired the congregation to set out from 400 High Street. That mission and vision is defined in our welcome statement!

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.

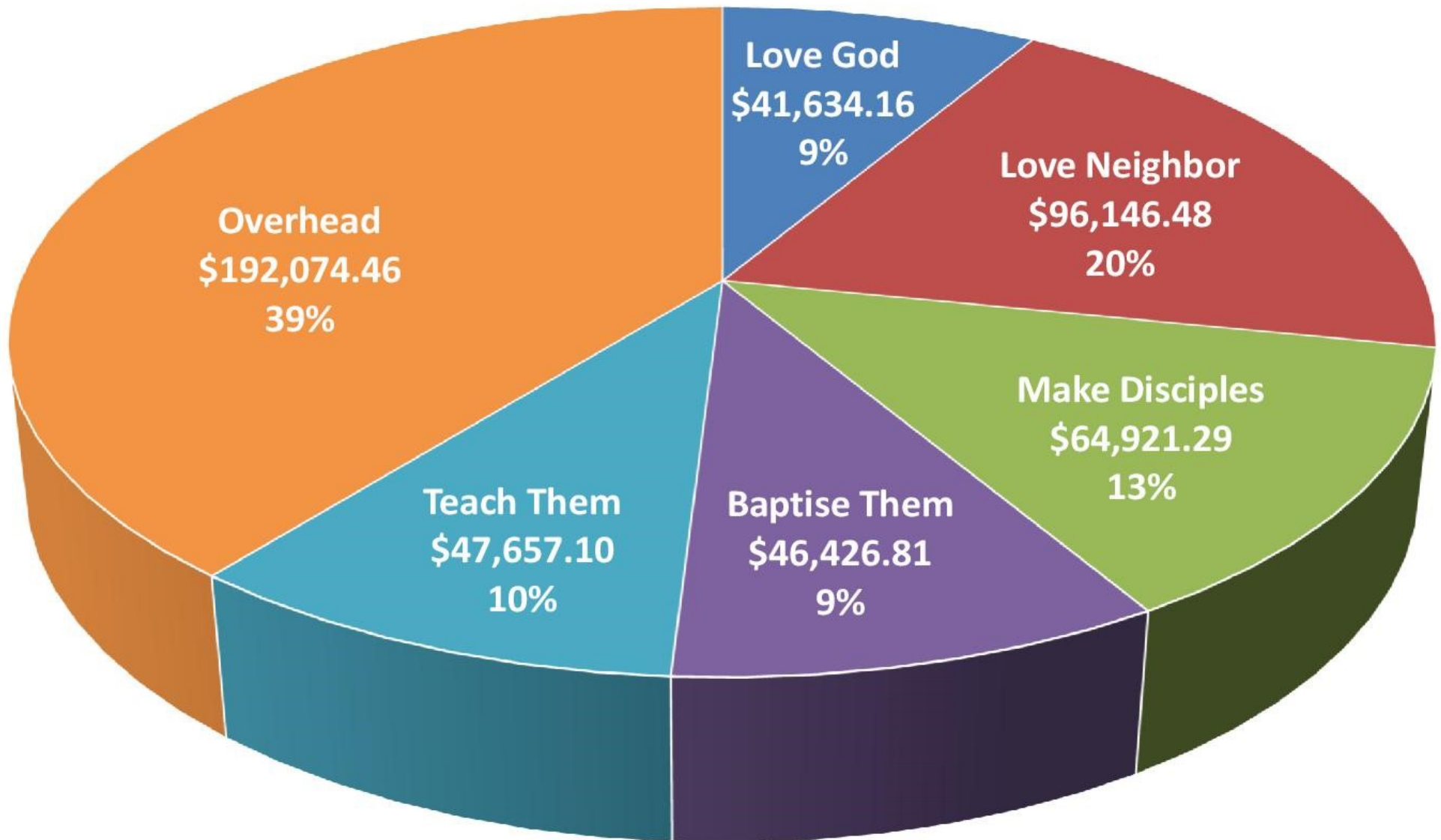
Doing Sanctuary: Our ministries continue to be structured and guided by our call to Jesus' Great Commandment and Great Commission while our experiences of programs, staffing (successes and failures), and spiritual practices have encouraged a sharpening of Sanctuary's focus and work. In 2018 we will deepen and strengthen efforts on a smaller number of programs that have greater potential for impact and growth. We are leaning into that which we do well, that which has attracted energy and growth and that which differentiates Sanctuary from other faith communities. With a clear sense of call to 'ask deep questions, have deep conversations, make deep connections and develop deep convictions' we will distribute our staff and leadership capacity, our marketing, media, fundraising, programs and the overhead as follows:

- Love God (14%): Sunday Circles/Worship, Prayer
- Love Your Neighbor (32%): Lakota YouthStay, Medford Cares, Mission/Social Justice Ministries, Local Discretionary Grants, Support of Denomination, Special Gifts, Pastoral Care and Chaplaincy
- Go Out and Make Disciples (22%): Moral Leadership in the City, Building Partnerships, Recruiting Leaders, Evangelism, Inviting, Sharing, Advertising/Marketing, Social Networking
- "Baptize" Them (16%): Fellowship, Hospitality, Building Connections to Sanctuary, Creating Communion, Community Organizing
- Teach Them the Things Jesus Taught Us (16%): All-Ages Faith Formation, Leadership Development

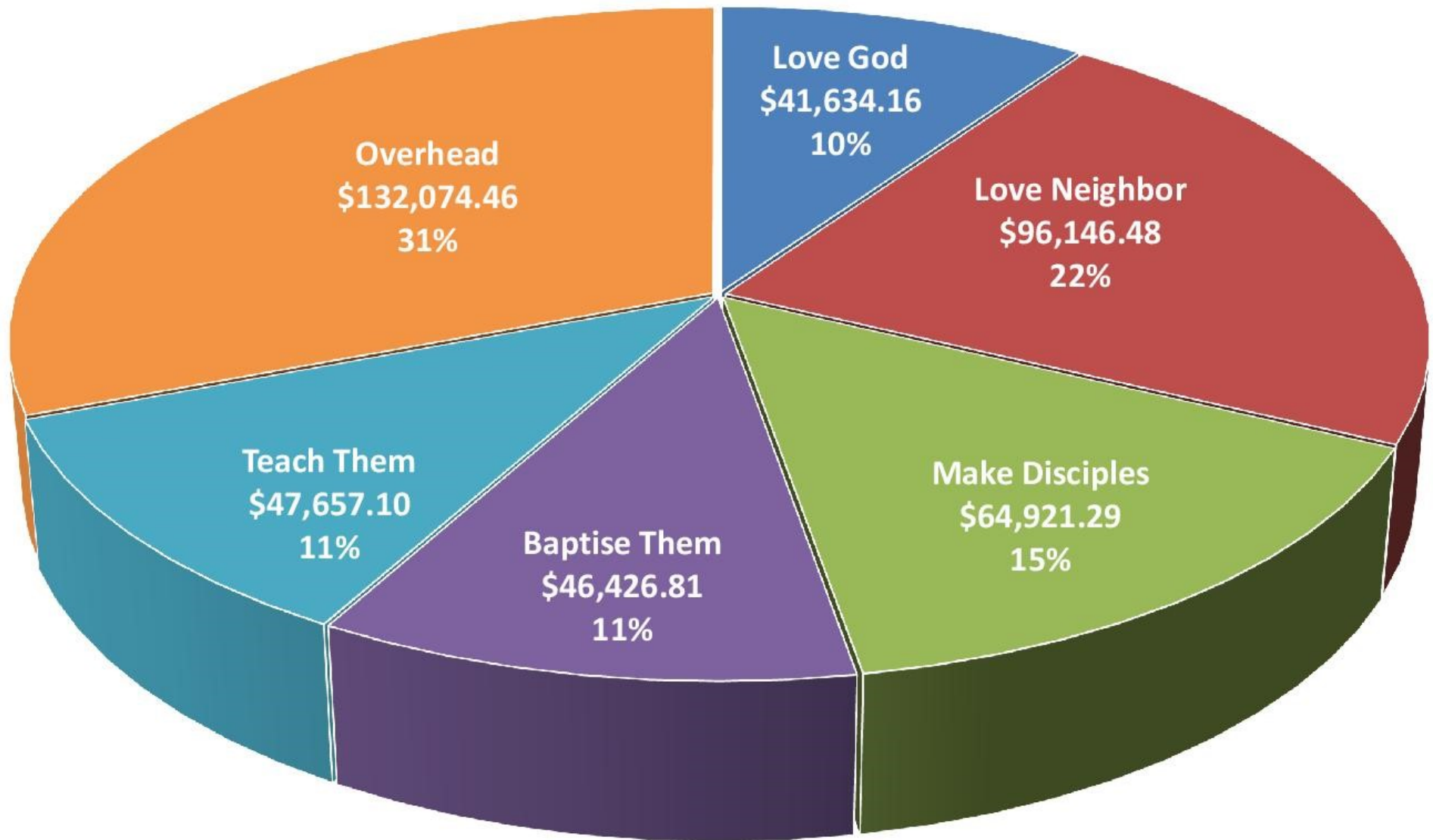
The three charts that follow depict the proposed budget as the resources will be applied.

Sanctuary Budget Including One Time Costs

\$ 488,860



Sanctuary Budget - Excluding One Time Costs (\$428, 860)



Sanctuary Budget w/ Overhead Distributed by % Spent on Ministry

