

# 2017-18 Hershey Free Church Ministry Budget

As the 2017-18 draft budget was being created, our target was to match the 2016-17 budget, which throughout the ministry year has closely aligned with our actual giving. Staff were asked to create their budget requests from a \$0 baseline. Creative planning and modest projections allowed us to achieve this goal. During 2017-18 we will continue to share stories of how God is using the financial resources of Hershey Free to make significant changes in lives—here among us, in our circles of influence, and around the world. It is our hope and prayer that next year we will be in a financial position where giving outpaces expenses—when our ministry leaders can be released from simply maintaining and be encouraged to dream about new possibilities.

Even as specific dollar amounts remain unchanged in many areas, our ministry emphases remain constant as well:

- Live with Jesus, love like Jesus, lead others to do the same;
- Spiritual formation for children, teenagers, college students, and adults of all ages;
- Mid-size Connect Groups and Live/Love/Lead Groups where people can connect, grow, and engage;
- Leadership development and equipping in all areas of ministry.

Your faithful giving throughout 2016-17 provided a number of significant ministry opportunities. We were mobilized in ministry throughout the region on Sunday, October 23 as a Church: Beyond the Walls. Ministry connections were made on that day that continue to develop. Over 500 people prepared their hearts and minds by participating in The Journey: A Sacred Easter Experience. People have found connection, encouragement, and life change through 33 new Live/Love/Lead Groups.

## Noteworthy Budget Items

- **Staffing**—included a modest cost of living increase for our paid staff
- **Care Ministries**—redistributed budget to include additional resources to subsidize counseling referrals
- **Children's Ministries**—allocated specific dollars for Treehouse (a one-on-one, adult-child ministry for children in grades three through six who are on the autism spectrum)
- **Administration**—increased costs for computer and server equipment; contracted services for online financial security compliance
- **Facilities**—cost savings measures employed in some areas to absorb newly assessed stormwater management fees of approximately \$9,000

If you have any questions concerning this budget, please come to one of the scheduled forums.

	Proposed 2017-18 Budget	Approved 2016-17 Budget
GRAND TOTAL BUDGET	\$ 2,833,451	\$ 2,818,147
WEEKLY NEED	\$ 54,489	\$ 54,195

Administration	\$ 149,500	\$ 148,000
Adult Ministries	\$ 5,700	\$ 6,000
Beyond the Walls	\$ 525,660	\$ 525,760
Capital	\$ 100,000	\$ 100,000
Care Ministries	\$ 11,000	\$ 11,000
Children's Ministries	\$ 16,200	\$ 15,500
Communications	\$ 75,000	\$ 75,000
Facilities	\$ 232,750	\$ 232,750
Guest Services	\$ 12,000	\$ 12,000
Music & Creative Arts	\$ 19,000	\$ 19,000
Spiritual Formation & Family Ministries	\$ 5,000	\$ 5,000
Staffing	\$ 1,646,641	\$ 1,633,137
Student Ministries	\$ 35,000	\$ 35,000

## Ask Questions at Forums

There will be two scheduled opportunities to ask questions regarding the details of the proposed 2017-18 ministry budget. These will all be located in the staff hallway in Ann Fletcher's office.

**Sunday, April 30:** 9:00-9:30 AM

**Sunday, May 14:** 10:10-10:30 AM

## Congregational Meeting and Communion

Members will vote on the approval of the budget and lay leadership for 2017-18.

**Sunday, May 21, Auditorium**

5 PM—covered dish supper

(bring a dish to share; beverages provided)

5:30 PM—meeting and communion