Royal York Road United Church

Narrative Budget 2019

What is a Narrative Budget?

A narrative budget tells a story of the ministry and programming that integrates dollars, people and mission into one story. A narrative budget includes salary and other expenses as part of the cost of ministry programming categories in a way that reflects their share of the total ministry resources. In this narrative budget, we have chosen to describe our work together using four traditional ministry categories of Worship, Christian Development, Outreach and Pastoral Care.

It is not possible to be absolutely precise in identifying financial numbers in a narrative budget. However, the numbers are based on our actual congregational budget. It takes about $700,000 to operate the ministry of our congregation, including everything that happens in our church building. A narrative budget is vision-driven, providing glimpses of how we as a congregation are living out our mission in practical ways. We do not give money to the church; we give money through the church to translate the church's vision into action. As stewards of God's gifts to us, we are asked to share our resources so that our common commitment to God's mission can take shape in and through the RYRUC community of faith.

Royal York Road United Church
851 Royal York Road
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www.ryru.ca

Worship

35% of budget $242,500

RYRUC is built on the strength of its worship. We gather as a community of faith to celebrate God's presence, to be challenged and sent out into the community. Our worship planners, including our Minister and Music Director, prepare a careful integration of scripture, music and preaching. Children are integral to our sense of community celebration. Lay leadership in worship is central to our understanding of God's call to everyone. Beyond Sunday mornings, our worship life includes other seasonal experiences, weddings and funerals. The posting of highlights from our services on the internet has brought grateful response from listeners and serves as outreach to persons not able to attend church. Music is fundamental to our worship. Our choir leads the congregation each week. We have an excellent organ and piano that add to the beauty of our worship.

Expenditures	Cost
Asset Amortization (Organ & Piano)	$10,700
Music	$89,600
Use of Space	$54,800
Administration	$23,100
Ministerial Salaries	$64,300

Volunteer hours per year: 6000

- ***e.g.*** an average of 100+ volunteer hours go into each Sunday service of worship, including the efforts of bulletin collators, ushers, greeters, musicians and coffee hour hosts.

Did you know?? – It costs about $4000 to cover the expenses of a Sunday worship service, or $40 per person if 100 persons are attending.

Christian Development

12% of budget $82,100

People of all ages are given opportunities to grow in the Christian faith at RYRUC. The Children's Church program provides a welcoming environment where children can engage their faith in meaningful ways. Rooted in biblical story, a variety of activities encourage the children to experience God's love made known through Jesus. Children are encouraged to ask questions and articulate for themselves the wonder of God's love. Our youth are provided with a confirmation program in alternating years as well as opportunities to join with youth in other congregations in joint initiatives. Adults are given opportunities to participate in study sessions and programs on current issues. Other activities include preparation sessions for baptism and church membership.

Expenditures	Cost
Children's Program	$2,500
Youth Activities	$1,600
Use of Space	$15,400
Administration	$23,100
Ministerial + Staff Salaries	$39,500

Volunteer hours per year: 1000

- *e.g.* about 600 volunteer hours are invested in our programs for children and youth each year. Volunteer teachers and assistants work with our Coordinator for Ministry with Children and Youth.

Did you know ?? – It costs about $3000 to cover the expenses of a year-long Confirmation program, or $500 per candidate if there are 6 of them.

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Outreach

43% of budget $304,900

Ministries of Outreach take many forms at RYRUC, including strong support of the United Church's Mission and Service Fund along with many other local and global initiatives. Congregational initiatives include the Stonegate Ministry, Eculinks, local shelters and the Out of the Cold Program. At the global level we support our Christian response to hunger through the Canadian Foodgrains Bank and we participate in Refugee Settlement initiatives. Our United Church Women play a key role in raising funds for outreach. We include the use of space by community groups in this category; this provides a service to the community and also generates income to cover costs.

Some of our minister's time goes to outreach related administrative tasks in our own congregation as well as the work of Toronto South West Presbytery and the Oikocredit International Members' Council.

Expenditures	Cost
United Church M&S Fund*	$109,300
Congregational Initiatives	$65,600
Use of Space	$95,200
Administration	$23,100
Ministerial Salaries	$11,700

*Includes UCW Contributions

Volunteer hours per year: 7500

- *e.g.* it takes more than 100 volunteer hours to put on one Out-of-the-Cold dinner and 2800 volunteer hours to run the Royal Fair.

Did you know?? – It costs about $30,000 to cover the church's portion of costs for the settlement of a refugee household.

Pastoral Care

10% of budget $65,800

The pastoral care and membership teams provide support and accompaniment for persons facing various challenges, including bereavement and confinement at home. Regular visitation is done by the Royal Connection and the Minister. Pastoral Care events include newcomers' dinners, a "welcome back" lunch in the fall, seniors' gatherings, and luncheons after special services or congregational events. Pastoral Care volunteers make connections with persons who are struggling with challenges in their lives; and flowers used in worship are taken to persons who are home-bound or in hospital.

Expenditures	Cost
Pastoral Care Services	$3,900
Use of Space	$9,600
Administration	$23,100
Ministerial Salaries	$29,200

Volunteer hours per year: 2100

- e.g. the "Royal Connection" spends more than 400 hours in visits to the home-bound

Expense Summary

Income Summary

The majority of our income is provided by "Envelope Givings" made up of the regular contributions from church members through offering envelopes and direct banking Pre-Authorized Remittances (PAR).

Investment income is generated by investments and endowments managed by the church trustees. Several of these investments hold capital that was designated in previous years to generate income for particular ministry expenses, such as capital assets gained through the sale of a minister's manse which were mandated by the United Church of Canada to be used for subsequent ministers' housing allowances, or endowments designated for ministry with children, pastoral care or outreach.

We are particularly grateful for all the volunteers who contribute their time and effort to the fund raising activities which raise about 5% of the total revenue. Our United Church Women do a large part of this work; we acknowledge their efforts with deep gratitude.