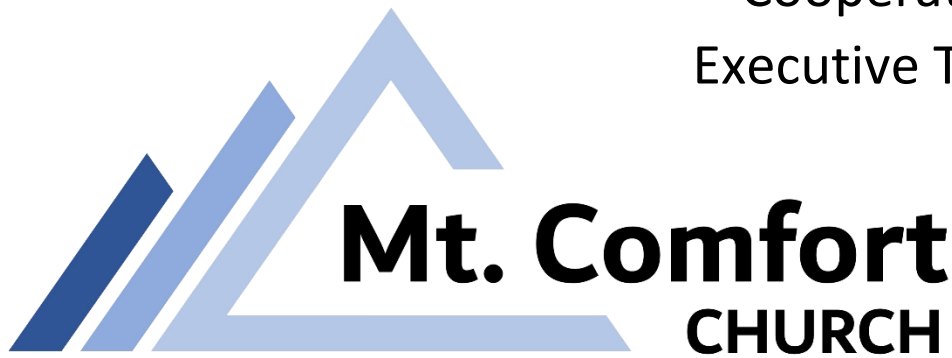


## Cooperative Ministry Executive Team Report



*This report represents the work of the Cooperative Ministry Executive Team which is tasked with identifying the path forward to becoming one church. This team is made up of leaders from both congregations, both pastors, and assisted by a church consultant. The work continues, but this initial report covers church leadership, organizational structure, and a 6-month budget for July-December. This report serves as the recommendation of this team and is to be voted on at the Church Conference meeting on Sunday, May 5<sup>th</sup>. On that date we will also welcome MTCers who have decided to become members of Mt. Comfort UMC and enjoy a Cinco De Mayo feast. We hope everyone will be a part of this celebration!*



## Single-Board Model

One of the first items the Cooperative Ministry Executive Team tackled was organizational structure, creating the foundation for the ministry map and budget. The goal was to evaluate the current systems of both congregations and identify the most effective way to lead our church forward. At the recommendation of the church consultant, the decision was made to adopt a single-board model for our church. This structure brings all the leaders around the same table in one team to conduct the business of the church, as opposed to several committees meeting independently. Specifically, the members of this team serve as the Trustee, Finance, and SPRC/Personnel teams. The single-board structure has proven to increase communication and efficiency in ministry. This happens because all the ministry leaders of the church are together and able to consider the large scope in the decision-making process. Although this team represents the governance of the church, these leaders will involve many others (some may even have regularly meeting teams) in the ministry work of the church. The overall goal of this single-board structure is to create a framework and unified vision across all ministries through a streamlined process, keeping our mission at the forefront. In order to make this structure work, leaders must be committed to high levels of communication and transparency with the church. We recognize this structure is a change for some, but believe this change is in the best interest of our church moving forward. There will be a period of trial and error as we work the kinks out of this new system; we ask for your faith and patience.

## MCUMC Ministry Map

*(charting all ministries and activities within the church)*

### MCUMC Staff

Trevor Baker – Contemporary Worship Director  
 Janelda Barnett – Accompanist  
 Justin Croft – Co-Youth Leader (7<sup>th</sup>-12<sup>th</sup> Grade)  
 Mary Ann Crisman – Discipleship Director  
 Shawn Gilliland – Traditional Worship Director  
 Lindsey Hercamp – Kids Ministry Leader  
 Rev. Ethan L. Maple – Lead Pastor  
 Christine Sturgis – Joyful Days Director  
 Cassie Willhelm – Co-Youth Leader (7<sup>th</sup>-12<sup>th</sup> Grade)  
 Dana Winings – Sunday FLC Custodian  
 TBD – Office Manager (Admin Asst/Bookkeeper)

## **Ministry Areas**

### *Leadership Team Co-Chairs/Lay Leaders*

- John Bundy
- Chris Sexton

### *Administration (Rev. Ethan L. Maple)*

- Support Staff
  - TBD (Office Manager)
- Admin Equipment (copier, folder, etc.)
- Calendaring & Building Use Scheduling
- Church Management software
- IT services
- Marketing & Communications
  - advertising, email, social media, website
- Office Supplies & Postage

### *Discipleship (Mary Ann Crisman w/ Jo Sullivan)*

- Support Staff
  - Justin Croft (Co-Youth Ministry Leader)
  - Lindsey Hercamp (Kids Ministry Leader)
  - Cassie Willhelm (Co-Youth Ministry Leader)
- Adults
  - Small Groups, Women's/Men's Ministry, Sunday School, Short-Term Classes, etc.
- Children (Infants – 6<sup>th</sup> Grade)
  - Sunday Kids Ministry/Sunday School
  - Kids Outreach: SonShine Kids, Upward, etc.
  - Family Events: VBS, Fall Festival, Community Egg Hunt, Christmas Party
- Youth (7<sup>th</sup> – 12<sup>th</sup> Grades)
  - Regular meetings, events, mission trips, etc.
- Multigenerational Ministry
- Church Camp
- Autism Outreach

### *Finance (Michael Adkins w/ Jack McKinney & Brett Bobrow)*

- Support Staff
  - TBD (Office Manager)
- Budgeting
- Bookkeeping/Treasurer
  - Accounting (QuickBooks)
  - Audits
  - Banking/Stocks

- Invoices/Remittances
- Payroll
- Reports
- Debt Management (mortgage)
- Fundraisers
- Offering/Donations (collecting, counting, record keeping, giving statements etc.)
- Stewardship campaigns

### *Joyful Days Preschool & Childcare (Christine Sturgis)*

- Preschool
  - 2-year-olds (T, Th) | 3-year-olds (M, W, F) | 4-year-olds (M, T, W, Th)
  - Parent/Teacher Conferences (Fall & Spring)
- Childcare
  - Infant/Toddlers | 2 yrs – Pre-K
  - Lunch person & preparation
- Joyful Days Operations
  - Events: Back-to-School Night, Spring Open House, Winter/Spring Programs
  - Financial Accountability (tuition collection, expenditures, budgeting, etc.)
  - Marketing/Communications
  - Staff (training, hiring/firing, payroll, scheduling, etc.)
  - State Compliance

### *Missions & Outreach (Kalen Baker & Rose McKinney)*

- Conference/District Tithe
- Fellowship/Events
- In-reach
  - The way in which we care for our church family...
    - Care ministry, funeral dinners, card ministry, legacy, memorial gifts, etc.
- Outreach
  - The way in which we care for those beyond our church family...
    - Benevolence, mission trips & support, 1-Thing donations, OCC, etc.
    - Local Ministry Partners (Hope Center, Fletcher Place, MCE, etc.)

### *Staff Parish Relations/Personnel (Megan Jones w/ Sandy Abel)*

- Conference/District Liaison
- Employee/Church Relations
  - Encouragement, conflict resolution, etc.
- Human Resources
  - Job descriptions, hiring/firing, evaluations, bonuses

### *Trustees/Property (Tim Waymire w/ Ken Croft)*

- Support Staff
  - Dana Winings (Sunday FLC Custodian)

- Building/Grounds
  - Facility operations, maintenance/upkeep, supplies, etc.
  - Contracted services: custodial, lawn, snow, etc.
- Capital Improvements
- Church & Parsonage Utilities
- Church Rental/Usage (outside groups)
- Incorporation compliance
- Insurance
- Signage
- Safety & Security

### *Worship (Rev. Ethan L. Maple)*

- Support Staff
  - Trevor Baker (Contemporary Worship Director)
  - Janelda Barnett (Accompanist)
  - Shawn Gilliland (Traditional Worship Director)
- Funerals/Weddings
- Sunday Morning Hospitality
- Instrument & Equipment Maintenance/Upkeep
- Music (subscriptions, sheet music/cantatas, licensing, etc.)
- Stage Designs/Props
- Worship Aids
  - Communion, takeaways, recognitions, videos, supplies, etc.
- Worship Planning
  - Guest speakers, acolytes, musicians, tech team, themes, ushers, etc.

## **PROPOSED MCUMC BUDGET (JULY-DECEMBER)**

### **INCOME**

Contributions	\$207,500
Joyful Days (Preschool & Childcare)	\$9,000
Other	\$10,000
<b>INCOME TOTAL</b>	<b>\$226,500</b>

### **EXPENSES**

<u>ADMINISTRATION</u>	
Marketing/Communications	\$1,500
Copier	\$1,800

Website	\$500
Leadership Team	\$500
Supplies	\$600
Software	\$500
IT	\$500
<b>ADMINISTRATION TOTAL</b>	<b>\$5,900</b>
<u><i>DISCIPLESHIP</i></u>	
Small Groups/Resources	\$1,500
Youth	\$1,500
Kids	\$750
Events	\$1,500
VBS	\$1,200
Childcare	\$100
Women's Ministry	\$500
Men's Ministry	\$250
SonShine Kids	\$800
Supplies	\$250
<b>DISCIPLESHIP TOTAL</b>	<b>\$8,350</b>
<u><i>FINANCE</i></u>	
Mortgage	\$8,250
Payroll Services	\$3,500
Payroll Taxes (7.65%)	\$3,700
Electronic Giving Fees	\$1,200
Accounting Software	\$250
<b>FINANCE TOTAL</b>	<b>\$16,900</b>
<u><i>JOYFUL DAYS (Preschool &amp; Childcare)</i></u>	
Operating Cost	\$0
<b>JOYFUL DAYS TOTAL</b>	<b>\$0</b>
<u><i>MISSIONS &amp; OUTREACH</i></u>	
In-Reach	\$1,000
Out-Reach	\$1,500
Fellowship/Events	\$500

Conference Tithe (5%)	\$10,375
District Tithe (1.5%)	\$3,115
<b>MISSIONS &amp; OUTREACH TOTAL</b>	<b>\$16,490</b>
<u>SPRC/PERSONNEL</u>	
Pastor (EM)	\$51,266
Discipleship Dir. (MC)	\$10,500
Contemporary Worship Dir. (TB)	\$4,500
Traditional Worship Dir. (SG)	\$6,775
Accompanist (JB)	\$5,500
Kids Ministry Leader (LH)	\$3,000
Youth Ministry Co-Leaders (JC&CW)	\$3,000
Office Manager (TBD)	\$15,000
Staff Continuing Ed	\$1,000
Staff Bonuses	\$2,000
<b>SPRC TOTAL</b>	<b>\$102,541</b>
<u>TRUSTEES/PROPERTY</u>	
Fees & Permits	\$250
Electric - Church	\$9,000
Electric - Parsonage	\$1,000
Gas - Church	\$5,000
Gas - Parsonage	\$800
Water	\$950
Sewer	\$3,000
Insurance	\$11,000
Lawn & Snow	\$3,750
Maintenance/Upkeep	\$10,000
Telecommunications	\$3,000
Maintenance/Custodial Supplies	\$2,500
Custodial Services	\$8,250
Trash Removal	\$750
Parsonage Maintenance	\$5,000
Recycling	\$600
<b>TRUSTEES TOTAL</b>	<b>\$64,850</b>

<u>WORSHIP</u>	
A/V Equipment	\$900
Worship Aids	\$1,800
Hospitality/Paper Products	\$3,000
Instrument Maintenance/Upkeep	\$500
Music	\$1,000
Guest Musicians	\$750
Guest Speakers	\$400
CCLI/CVLI (copyright licenses)	\$500
<b>WORSHIP TOTAL</b>	<b>\$8,850</b>
<b>EXPENSE TOTAL</b>	<b>\$223,881</b>

<b>TOTALS</b>	$\$226,500 - \$223,881 = \$2,619$ <i>(income) - (expense) = (balance)</i>
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### Budget Notes

- This is a 6-month budget, representing the coming together of our congregations effective July 1, 2019, as Mt. Comfort UMC. This coming fall, leaders will put together a budget for the 2020 calendar year.
- The income figures are based off actual income numbers from 2018.
  - Joyful Days currently contributes \$1,500/month toward operating expenses.
  - “Other” income reflects fundraisers, facility rentals, etc.
- Under SPRC – The figure associated with the pastor includes his entire compensation... salary (\$26,550), housing (\$10,000), insurance (\$7,518), pension (\$5,848), and reimbursements (\$1,350).
  - Having one senior pastor for the joined congregations will result in an annual savings of \$50,000 when compared to the current pastoral compensation packages.
- Under Joyful Days – The July-December budget for the preschool and childcare is currently in the building phase; when it is added to this budget, it will not change the bottom line as the operating costs will be covered by their income.

## **DON'T FORGET** **WORSHIP TIMES CHANGE ON MAY 26<sup>th</sup>**

Traditional worship in the sanctuary at 9:30 a.m.  
Contemporary worship in the gym at 10:45 a.m.  
Sunday School offered at 10:45 a.m.