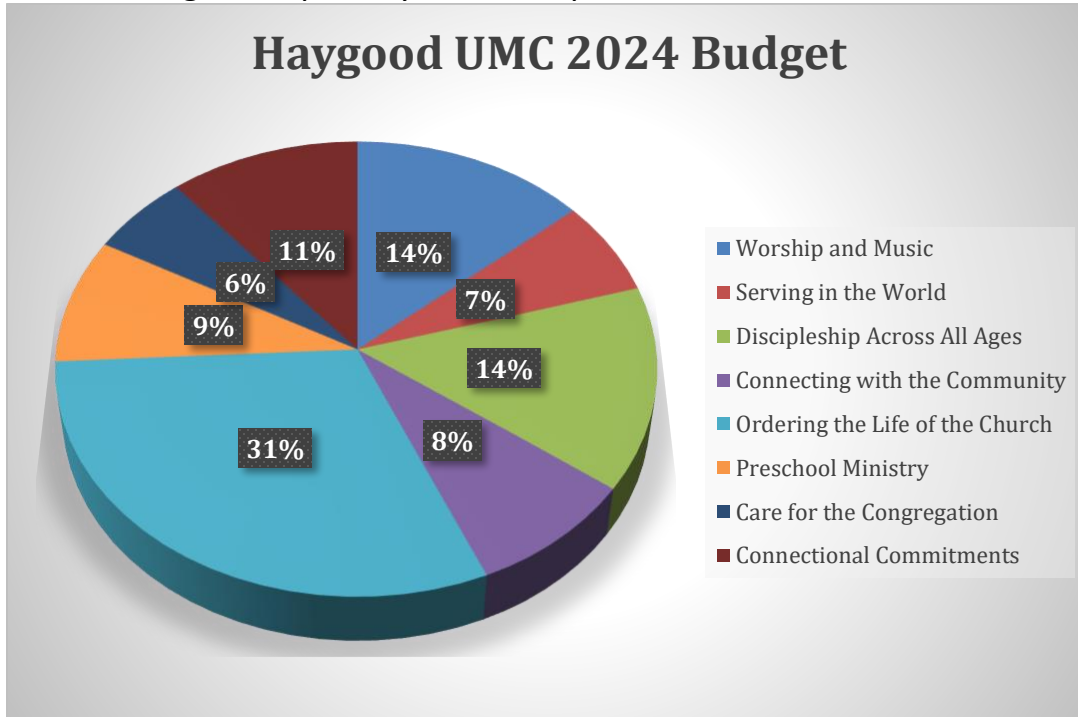




Haygood UMC Narrative Budget, 2024

Church Budget Adopted by Leadership Board: \$ 718,000



Worship and Music Ministries, 14%, \$99,000

Worship ministries include our Sunday morning worship, music program, worship supplies, sound and visual technology, and the portion of staff time for these ministries.

Serving in the World, 7%, \$49,000

This ministry area encompasses the ways we serve God in the world such as our summer mission trip to Appalachia Service Project, our feeding through the Judeo-Christian Outreach Center, our Backpack Ministries, and the portion of staff time for these ministries. *Note: The Food Pantry is funded separately. See below.*

Discipleship Across All Ages, 14%, \$103,000

This includes ministries that welcome, educate and form children, youth, and adults in the faith. This includes children's and youth ministries, adult small groups, Vacation Bible School, Sunday School, and the portion of staff time for these ministries.

Connecting with the Community, 8%, \$61,000

These ministries are those which connect us to the larger Haygood community. This includes ministries such as Journey to Easter, Parks After Dark, Trunk or Treat, Bayside Homecoming, ministry with Virginia Wesleyan, some marketing expenses, and the portion of staff time for these ministries.

Ordering the Life of the Church, 31%, \$220,000

This ministry area includes everything that keeps our facility and congregation running: the Leadership Board, office expenses, communication, utilities, cleaning, facility maintenance, improvements and repairs, and other administrative expenses, as well as the portion of staff time for these ministries. These ministries support most other ministries in the church.

Preschool Ministry, 9% \$64,000

The church pays the salary of the Preschool Director and Facilities Steward. All other preschool expenses are funded by tuition.

Care for the Congregation, 6%, \$42,000

Congregational care ministries include our prayer ministry, Prayer Quilt Ministry, providing communion to our homebound members, providing hospital visitation, offering crisis care for a wide variety of situations, funerals, and the portion of staff time for these ministries.

Connectional Commitments, 11%, \$80,000

These are the commitments we have to the United Methodist Church, beyond pension and healthcare that we must pay in order to have an appointed clergy. These funds support the mission and ministry of the United Methodist Church around the world.

Additional Ministries Not Included In Operating Budget

Food Pantry

The Food Pantry is funded independently, outside our operating budget, and received \$31,000 in gifts in 2023 which was spent on feeding our community.

All numbers are rounded to the nearest \$10,000.