



BROADWAY UNITED METHODIST CHURCH

11 South First Street
Council Bluffs, Iowa 51503-4315
712-322-7741 - Fax: 712-322-2162
www.broadwayunitedmethodist.com

November 7, 2017

Friends and Family of Broadway,

I am so glad to be a part of Broadway United Methodist Church at this point in our shared history! Looking back at 2017, it is clear our community, region and world is impacted by the people and ministry of Broadway. Our fall finance campaign for 2018 operating expenses, "Come to the Waters" is in full swing; we are seeing the return of a pledge cards which will all be consecrated at our worship service on November 19th.

Your pledge helps move us forward in our shared mission of making disciples of Jesus Christ for the transformation of the world. Please take a moment to read through this narrative budget, pray for our church and fill out our pledge card for 2018. Your participation in this allows us to have a general idea of anticipated funds for our operating budget that will guide our growing ministries and mission outreach to the community and the world. I hope you will be praying for the campaign and its leaders. And pray daily, "Lord, what do you want to do through me?"

Pastor Lanette Plambeck

Peace, Pastor Lanette

Our Plan of Ministry and Mission

To grow in faith by providing meaningful, life-changing worship

Worship, Music and Fine Arts Ministry

Corporate worship is at the heart of our work as Christ's Church. There is a time and place for worship nearly every day at Broadway UMC. We offer two worship services every Sunday morning: one traditional service called *Cornerstone* and one contemporary service called *Proclaim*. Throughout 2018, you will see ways that our worship is enhanced through music and fine arts ministries. Weekly worship and special services are supported by our strong Music Ministry which includes vocal choirs, hand bells, chimes children's choir, children's vocal choir, a worship band, and numerous other talented musicians. During the week there will be opportunity to engage in prayer services including an opportunity to receive Holy Communion Tuesdays in our beautiful Chapel. Throughout our worship services, our children, youth, and adult choirs will provide musical leadership for worship while giving participants the opportunity to join in fellowship and deepen their faith through song. By our continued investment and commitment to worship, we are experiencing spiritual growth and welcoming families and children into the life of our church. In 2017 we witnessed the impact of Fine Arts ministry in the lives our children, revived the highly successful *Fun in the Sun* summer series featuring music of icons across many genres, and remembered our loved ones through a service of remembrance on All Saints Sunday. In 2018 we will continue to grow in the number of Music Ministry opportunities, deepen our connection to God through prayer and worship, and expand our worship events. Included in this budget amount are worship supplies, seasonal needs, support of all choirs and volunteer musicians, music purchases, salaries and benefits for music staff, and a portion of pastoral support.



To put our faith in action

Missions and Outreach

Broadway UMC has a rich history of missions and outreach — locally, regionally, and globally. A significant portion of our church's annual budget goes to these areas. A major part of this budget area is connectional ministries through the Iowa Conference and the Southwest District, including funding for a variety of scholarships and benevolences. In addition to these apportionments, Broadway gives significantly to four focus areas: *Homelessness and Substandard Housing & Transportation*, *Health Care, Education* (especially to disadvantaged folks), and *Children & Family Services*. Funding is provided to agencies that are impacting communities locally and around the world. Examples are Tuesday Outreach Ministry and partnerships with: Longfellow Elementary, Family, Inc, Promise Partners, and BoysTown Iowa. As well as providing funding and volunteer support to agencies, Broadway serves side-by-side with folks in Pottawattamie County and numerous other locations through our youth and adult mission trips. Finally, we are excited to be launching *Bridge the Gap* a Broadway 501.c.3 that will expand our opportunities and reach as we advocate, support, and educate persons in need. Broadway's Missions and Outreach goal is to continue making a significant impact in our communities and in the world by serving with the marginalized, the outcasts, and the poor.

To grow as Christ's disciples, nurturing persons in their faith journeys

Discipleship & Age-Level Ministry

Children and youth will not be the future of the church unless they are very much a part of the present church. Because early learning is critical for adult discipleship, we strive to have the best age level opportunities possible. Children and Family Ministries and Student Ministries engage children from birth through their first four years of college. We do this through Sunday School, Vacation Bible School, Breakthrough, Thursday Coffee House, confirmation classes, Sunday night and mid-week youth programs, after school opportunities, small groups/Bible studies, retreats, college student outreach, and mission and service opportunities. Under the leadership of Carey Garafalo and Shane Coffey, we've expanded children and student ministries this year through our *Faith in Motion* midweek ministry. We gather for dinner and fellowship, then experience a lesson and discuss it in small groups, closing with a time of prayer. We will continue to offer lock-ins, Summer Games Georgia and a summer mission trip, but also plan to expand our local service opportunities during Fall and Spring Breaks to provide connections throughout the summer for development and fellowship, including a Faith and Fine Arts Academy and KICS (Kids into Christ and Sports). Our Adult Ministries will continue to offer small groups, the Thursday *Divina* series, and expand social and fellowship opportunities, as well as trips and service projects. It is our goal to present the Gospel in various and appropriate ways to the different age levels, to have solid programs and learning opportunities, well-resourced teachers, and meaningful mission and service opportunities. We like to have a lot of fun, too! Included in this budget category is support for children, youth, young adults, adult and family programming, supplies and equipment, mission projects, salaries and benefits for the Director of Student Ministries and the Director of Children and Family Ministries, child care staff, and a portion of pastoral support.



To utilize our building and facilities as a springboard for ministry and mission

Building & Facilities

Our church is truly blessed with beautiful facilities and grounds, all of which require maintenance and management. Our facilities host numerous ministries of the church and many community groups. Saturday is the only night when the building is not regularly in use by some church or community group. The Trustees of the church oversee the physical structure of Broadway UMC, as well as the parsonage and grounds. The utility costs and upkeep of the building and insurance claim the majority of this budgeted line item. The many evident facility upgrades that have occurred in 2017 attest that the projects of our 2020 Vision Campaign are well underway. A number of these were made possible by your generous Capital Campaign gifts and through Memorial gifts. But others were made possible by your giving to the church's annual budget. The remainder of this sector of the budget is used for upkeep, repair, and maintenance of the properties; cleaning supplies; organ and piano maintenance; and salaries and benefits for custodial and administrative staff.

To offer Christ-like compassion

Congregational Care and Small Groups

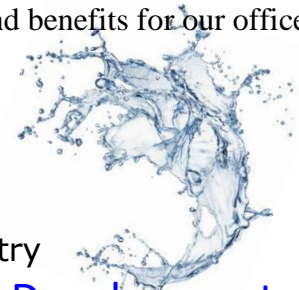
Life, at times, is difficult; the congregational care ministries of Broadway UMC exist in order to touch people's lives with God's love at their point of need, offering hope, encouragement, guidance, and healing. Through Care Team, grief and divorce support, Celebrate Recovery, homebound and nursing facility visitation, and funeral meals, we seek to support people in special times of need, extending compassionate care. In addition, through our small group ministry, we offer a place for people to belong, sharing thoughts, feelings, struggles, and joys as they seek to grow more fully as a disciple of Christ. These groups meet during the week and provide opportunities for worship, prayer, and study in a small community—growing and serving together. Each year, we work to expand our small group ministry with new short and long-term groups. In early 2018, we will partner more intentionally with our community connections and offer support ministries for grandparents raising their grandchildren, folks going through illness, and a small group for those whose family members are struggling with or diagnosed with memory issues. In addition to these small groups, we plan to continue our grief support classes, divorce recovery, and our friendly visitation ministry. Finally, this budget area also includes funding for our Care Team ministry and a portion of pastoral support.



To support our work through the ministry of administration

Administration, Office & General Expenses

Administration is a large portion of our non-program budget, ensuring that our missions and ministry can be enacted efficiently, effectively, and faithfully. This budget amount includes the cost of office supplies and equipment, computer equipment, software and maintenance, upkeep of our computer network, postage, annual audit costs, financial campaign expenses, salaries and benefits for our office staff and finance staff, and a portion of pastoral support.



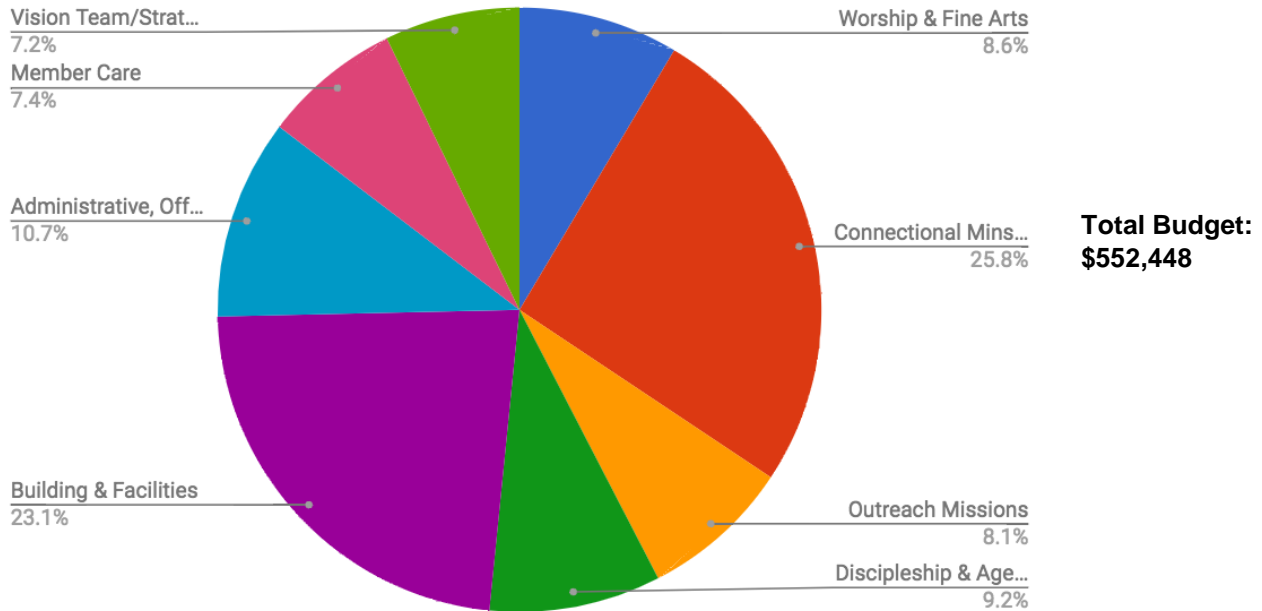
To develop leaders around Mission & Ministry

Vision Team, Strategic Planning and Leadership Development

As we look to the future, we will move through 2018 guided by the following questions: What are the greatest spiritual needs of our church and community? What are the greatest strengths and weaknesses of our church? What are the most significant ministry opportunities for and potential threats (or barriers) to our church, given the answers to the first two questions? What appear to be the most viable options for strengthening the ministry of our church? What is the primary ministry platform on which our specific ministries should be built? Included in the ministry platform are our statement of faith, vision statement, mission statement, philosophy of ministry, and a list of the many Broadway ministries. What is the Holy Spirit leading us to strive for to enhance our church's ministry over the next year? The next two to three years? What action steps must we accomplish to achieve these goals? *We encourage you to reflect on these now and offer your response via writing or phone.*

Broadway United Methodist Church

2018 Proposed Budget



Worship, Music & Fine Arts Ministry: \$7200.00 - no change	Staff Salaries: \$317,404.75**
Missions through Connectional Ministries & Apportionment Giving: \$101,483.00 - a decrease of \$18,765.00	Administrative, Office & General Expenses: \$18,950.00 - no change
Missions through Outreach Ministries: \$4400.00 - no change	Member Care: \$800.00 - no change
Discipleship & Age-Level Ministries: \$10,650.00 - an increase of \$1,000.00	Vision Team/Strategic Planning & Leadership Development: \$5000.00
Building and Facilities: \$86,560.00 - an increase of \$6000.00	Alongside the Operating Budget is also our 2020 Vision Campaign - see page # for more information on this facility focused campaign.

*This is a decrease of \$ 3,000 from the 2017 Budget

**Pastoral support is distributed among areas of responsibilities

Note: A detailed line-item 2018 Proposed Budget is available in the church office