

Our Mission as an International Church

We share our witness,
ministries, sacraments,
resources and message with
the world.

Our Mission Center Goals

- ☒ To Assist Congregations
- ☒ To Connect Congregations

Our Financial Goals

1st — To support ministries in
our congregations and
throughout the world.
2nd — To receive \$22,409
from congregations to support
the 2021 mission and
ministries.

Congregational Offerings

	<u>Local and MC Ministries</u>	<u>Worldwide Ministries</u>
2014	\$199,879	\$119,842
2015	\$184,422	\$129,002
2016	\$189,924	\$123,686
2017	\$217,534	\$138,993
2018	\$187,263	\$107,455
2019	\$164,650	\$82,319

Share Equally

Funding for Mission

This method of funding mission and ministries involves the active participation of every congregation in the Heart of Texas Mission Center.

Based on the recommendation of the Heart of Texas Mission Center Leadership Team, the proposed 2021 Mission and Ministries Budget was developed. The congregation-based method for funding a portion of the budget has been used in recent years, and congregations have generously responded to the need.

Each congregation is asked to determine what they will recommend as their level of support for 2021. To fund the proposed mission and ministries, the mission center will need to receive \$22,409 from congregations.

The recommendations from the Mission Center congregations will be included in the 2021 budget presented to the October 24, 2020 Mission Center Conference.

In order to finalize the budget for the conference, congregations will need to report their recommendations for mission center support to the mission center leadership team by August 1, 2020.

Congregations of the Heart of Texas Mission Center

Bridges	Burleson
Carrier Parkway	McKinney
Mesquite	Mineral Wells
Richardson	Waco
Willow Creek	



**Proposed 2021
Mission and
Ministries**

**Congregational
Support Goal for
2021**

\$22,409

Community of Christ

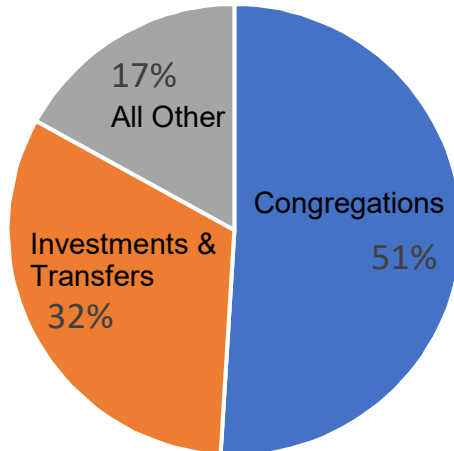
Funding Our Mission

2021 Projected Mission Center Income

Operating Fund

Individual Offerings	\$3,000
Activity Income	\$4,500
Investment Income	\$5
Operating Reserve Fund Transfer	\$9,458
Undesignated Earnings Fund Transfer	<u>\$4,728</u>
Subtotal	\$21,691
What is needed from Congregations	<u>\$22,409</u>
Total Operating Fund Income	\$44,100

Sources of Support for 2021 Mission Center Mission and Ministries



Summary of 2021 Changes to HTMC Budgeting Process

We realigned some program ministries, but actually lowered them overall by \$2,050. Youth Ministry and the Exploration Program were lowered until someone gets them active again. The other changes were corrections for a more exact accounting of actual expenses compared to the budget.

Additionally, we lowered the Mission Initiative Support by \$450 to better align with actual expenses.

We hope this not only allows us, as a Mission Center, to do more to help our congregations, but also allows each congregation additional funds for ministry programs. We realize we are actually asking for more from our congregations than we had in 2019. There are two reasons for this. One is the loss of the Red Oak congregation and the other is the estimated earnings drop this year because of the COVID 19 crisis and the subsequent stock market crash. Hopefully, we are wrong and we will do better than expected. We will continue to evaluate all of our expenses and do whatever we can to keep our costs down, yet help all our congregations as much as we possibly can.

Congregational Support

2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Budget</u>	2021 <u>Proposed</u>
\$29,313	\$28,489	\$21,256	\$22,487	\$22,409

Mission Center Mission and Ministries Budget

2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Budget</u>	2021 <u>Proposed</u>
\$47,357	\$34,503	\$30,549	\$46,600	\$44,100

Budget Detail for 2021 Mission and Ministries

Program Ministries

Youth Ministries	\$500
Youth Camperships (50%)	\$9,000
Spectacular/IYF Support	\$3,000
Reunion Camperships	\$1,200
Seasonal Part-Time Employee	\$4,500
Women's Ministries	\$3,000
Young Adult Ministries	\$2,000
Prison Ministries	\$1,000
Missionary Training and Resources	\$1,000
Training—Pastors, Leaders, Priesthood	\$700
Exploration Program	\$2,000
Congregation Support	\$500
Missional Grant	\$2,500
Mission Center Gathering	\$500
Mission Center Conference	\$500
Total Program Ministries	\$31,900

Administrative Expenses

Financial Management	\$300
Internet/Website /eTithing	\$350
Postage	\$50
Printing/Office Supplies	\$50
Office Equipment	\$100
Insurance	\$1,000
Records Storage	\$300
Payroll Processing Fee (Shared Cost)	\$250
Bookkeeper (Shared Cost)	\$6,700
Miscellaneous	\$100
Total Administrative Expenses	\$9,200

Operating Reserve Funding	\$1,000
Mission Center Contribution—	
World Mission Tithes	<u>\$2,000</u>

TOTAL MISSION & MINISTRIES **\$44,100**