



“I love to tell the story of Jesus and his glory, of Jesus and his love.”

Projected Resources for the Mission

In 2019 St. Luke intends to tell the story of Jesus and his love through a projected budget of \$4,538,226. This is an increase of \$19,510 over our 2018 budget. Please be aware that St. Luke School, St. Luke Early Learning Center, and St. Luke Preschool are fee-based, self-supporting entities; their income and expenses are separated from the church’s general operating budget.

Mission, Outreach & Service	\$1,059,020	23.3%
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Expenses include:** United Methodist Conference and District Apportionments, Church World Service, December 1st Saturday ministry with those in poverty, Monthly 1st Saturday ministry to our downtown neighbors, Hispanic Ministries, Open Door Community Center, College Ministries, Meals on Wheels, Respite Care, Support of Pastoral Institute, Uptown Food Pantry, Outreach Center & Samaritan Fund, B.R.I.D.G.E. (young adult GED and life skills education), F.A.N.N., Support of Three Missionary Families, International Mission Teams, National Mission Teams, Regional Mission Teams, Local Mission Teams, Evangelism to the Community, The United Methodist Committee on Relief (UMCOR) Emergency Response and Disaster Relief, and Naomi’s Village in Kenya. **Mission has been the defining mark of St. Luke. We remember the words of John Wesley: “The world is my parish!” From the world in the shadow of St. Luke’s steeple to the furthest reaches of the earth, we respond with our prayers, lives and resources to share God’s love in word and deed.

Worship and Music	\$777,783	17.1%
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Expenses include:** Weekly worship services including traditional and contemporary worship services, powerful worship experiences of youth worship on Sunday nights, all related staff and all supplemental musical staff, guest musicians, worship related materials including bulletins, baptismal certificates, wedding certificates, special worship service bulletins, special/seasonal services, community lunch concerts, youth praise band, hand bell choir, youth choir, music purchases, equipment and supplies, seasonal devotional booklets, prayer ministry, communion supplies, seasonal sanctuary decorations. This also includes the costs of broadcasting our services (9:00 and 11:00) to more than 20,000 people weekly in the community. **St. Luke has a wonderful tradition of vital worship and great music. There is nothing more important than connecting people with the presence of God through worship. It is the heart of who we are and what we do as we seek to be a church whose life becomes the gospel.

Reimbursements & User Fees	\$677,000	15%
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Expenses Include:** Shared staff and services paid for through the church budget but reimbursed to the church by St. Luke School, St. Luke Early Learning Center and St. Luke Preschool Some of these services include IT staff, food service staff, crossing guards, security staff, custodial and maintenance. In addition food service fees and Ministry Center usage fees for “outside” groups are also included in this area. **St. Luke church provides many administrative supports to enable vital ministries. Reimbursement and user fees is where the costs of that support is returned to the operating budget of the church.

Housekeeping/Maintenance/Administration	\$622,945	13.8%
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Expenses include: Administrative oversight of all St. Luke facilities (11 buildings) and HR oversight for all St. Luke staff members (221). *Custodial, maintenance, food service staff and related expenses, cleaning supplies, equipment and equipment maintenance needed for custodial, maintenance and food service areas, utilities, and building and grounds care, and upkeep for one parsonage, household supplies for all church related buildings. Housekeeping/maintenance and administration support every act of ministry at and through St. Luke. In this part of our budget we practice “radical hospitality” by which people find entry and feel welcome in our congregation. In addition, administrative oversight of all property and programs insures integrity and accountability in all ministry areas.*

Youth/Student Ministries	\$496,854	10.9%
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Expenses include: Youth/student ministry staff salaries and related expenses, curriculum and supplies for Sunday School and other study groups, guest speakers, monthly Big Events for youth, food and refreshments, transportation costs, March Madness, D-Now Weekend, One Block One Vision, Souled Out Winter and Souled Out Summer expenses, Greater Love and Serve Love emphases, youth mission trips, scholarship support for youth events, summer youth interns, graduation banquet and recognition, youth discipleship groups, youth accountability/growth groups, special events, concerts and trips. **Corner Youth and Crosswalk Youth have been areas of ministry in which we have seen God’s great blessing and explosive growth throughout this year.**

Children’s Ministries	\$455,624	10%
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Expenses include: Children’s ministries director, children’s assistant and related expenses, curriculum and resources for children’s Sunday school, summer camp for children, Vacation Bible School for 450 plus children, nursery staff and supplies, on campus summer camps, puppet ministry, confirmation classes and retreat, fall Harvest Party, Extreme Kids children’s ministry, Christmas pageants, musicals and dramas, equipment upgrades and maintenance. **Kids Corner at 9:00 and 11:00 has totally revamped and revitalized Sunday morning worship for children at St. Luke. Extreme Kids on Sunday nights has resulted in the same revitalization of children’s ministries. As in youth ministries, St. Luke has seen great fruitfulness in children’s ministries!**

Adult/Family/Older Adult Ministries	\$449,000	9.9%
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Expenses include: Sunday School curriculum for 16 adult classes and resources for some 88 adult teachers, short term study groups, adult support groups, congregational care, Wednesday night supper programs, older adult resources, Free Spirit trips and luncheons, leisure ministries for adults, Care Card Ministry, Telephone Sunday School Class, family camp and congregational care ministries. **One of the great strides forward into the future God desires for St. Luke has been the fruitfulness of Family Ministries that have the source of greatest blessing to all ages.**

St. Luke Church Budget	\$4,538,226	During 2019
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Thank you for helping to tell the story of Jesus and his love through your financial support!