

Grant Memorial Baptist Church

# GENERAL REPORT

Looking ahead to the  
2018-2019 ministry year.

General Business Meeting  
Sunday, June 10, 2018  
12:30 p.m. | Fellowship Hall



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## **GENERAL MEETING | AGENDA**

The agenda for the meeting is provided below to ensure that members are duly informed. Requests for changes or additions to the agenda are to be emailed to [deacons@grantmemorial.mb.ca](mailto:deacons@grantmemorial.mb.ca), or by contacting the church office at 204.989.6740 prior to Sunday, June 3, 2018.

### **2018 June Membership Meeting**

- Welcome
- Approve Agenda
- Present Ministry Vision
- Present 2018/2019 Annual Budget, vote
- Present new Deacon Candidates, vote
- Deacon activity update
- Elder activity update
- Statement of Faith presentation
  - motion to adopt updated Statement of Faith
  - vote to accept Statement of Faith to be taken at next Members meeting
- Adjournment

## SENIOR PASTOR | VISION STATEMENT

Church Family,

I have been at Grant for 18 months – it has been a whirlwind!

Thank you for the encouragement and support that you have offered to me and my family. Most of all, thank you for the prayers.

As we work our way through the book of Nehemiah, the title of our sermon series “Rebuild” continues to resonate with me.

A *rebuild* is happening within each of us. As we spend more and more time studying God’s word, He continues to draw our attention to the areas of our lives that need to be *rebuilt* on Him and His firm foundation.

Our staff is experiencing a season of *rebuild*. We are *rebuilding* for the future and striving more and more to be a staff with hearts that love the Lord above all and then love others in response to His great love for us. My desire is that we will continue to work as a team to build a culture here at Grant where people feel valued and engaged, encouraged and empowered, inspired and mobilized.

Our pastoral staff has determined three focus areas for the next year:

1. The Sunday Experience – it is impossible to overstate the supernatural potential of Sundays! We have over 2,000 people that call Grant Memorial home and well over 1,000 that regularly gather for worship each week. We want to focus our energy and resources on creating a worship experience where people encounter God fully Sunday after Sunday.
2. Small Groups – a place where people truly connect with each other, where real community and practical care happens; this is the essence of Church. We are launching a new strategy this fall that includes sermon-based curriculum and groups that meet weekly in a semester format. We will begin to utilize small groups as a primary vehicle for pastoral care, spiritual formation, and volunteer mobilization.
3. Family Ministry – we are incorporating an integrated philosophy of intergenerational ministry that has a comprehensive approach to content and programming. The ultimate goal is to partner with family leaders as the primary disciple makers in their homes with the hope of producing fully devoted, life-long followers of Jesus.

As we move ahead, you are needed to help fulfil our mandate.

*“Men are God’s method. The church is looking for better methods; God is looking for better men. What the church needs today is not more machinery or better, not new organizations or more and novel methods, but men who the Holy Spirit can use—men of prayer, men mighty in prayer. The*

*Holy Spirit does not come on machinery but on men. He does not anoint plans, but men—men of prayer.*” — E. M. Bounds, Power Through Prayer

Intercessors are found kneeling at the epicenter of every great move of God; behind every great preacher is a team of intercessors.

Strategies and methodologies are great tools but they are poor substitutes for the presence of God.

*“If my people, who are called by my name, will humble themselves and pray and seek my face and turn from their wicked ways, then I will hear from heaven, and I will forgive their sin and will heal their land.”* 2 Chronicles 7:14

We are planning some intentional times for our church family to meet together to focus on prayer and fasting, believing that this is the key to bringing us closer to God and each other.

I am excited for all that God has planned for our church.

Thanks for being part of God’s work at Grant.

The best is yet to come!

Love y’all,

John

## FINANCIAL REPORT – OPERATING FUND BUDGET 2018-19

We look forward to the 2018-19 ministry year in great anticipation of God’s continued work in and through us. It is exciting to see our community grow and to know that lives are being transformed to be more like Christ in our city and around the world. This financial budget is one part of the combined resources necessary for us to move forward in His leading as we engage in kingdom building opportunities. Just as God is faithful to provide these ministry opportunities He is also faithful to provide every necessary resource so that we can act on those opportunities. With that in mind the 2018-19 budget is presented.

A budget is meant to be a guide for managing the day-to-day activities, ensuring that incoming funds, primarily donations, are available to support planned activities, staffing, and infrastructures. As we review actual income and expenses compared to the budget each month, we adjust for shortfalls or expand to manage surpluses. This is a process that continues throughout the year, managed by the Senior Pastor, the department leaders, the Finance Committee, and the Deacon Board.

We trust God for His provision, through you, His church.

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### THE BUDGET

This representation compares the 2017-18 budget, 2017-18 projected year end actuals, and 2018-19. The percentage increase compares the projected 2017-18 year end actuals to the proposed 2018-19 budget.

#### **REVENUE**

##### Total revenue:

Budget 2017-18      \$2,587,704

Projected 2017-18      \$2,539,274

**Budget 2018-19      \$2,643,197**

Change                      4% increase over projected 2017-18 year end  
   2% increase over budget 2017-18

##### Donation revenue:

Budget 2017-18      \$2,421,500

Projected 2017-18      \$2,373,070 (98% of budget)

**Budget 2018-19      \$2,467,993**

Change                      4% increase over projected 2017-18 year end  
   2% increase over budget 2017-18

- 93% of the revenue is received in general donations, modelling historical trends.
- A 4% increase in donations is projected, based on ending the current year at 98% of budget.
- Other income includes interest and the GST rebate of 50% available to charities.
- Auxiliary and Central Fund revenue includes net base rent from Linden Christian School (LCS), Cafe operations and external rentals.

## **EXPENSES**

Budget 2017-18      \$2,587,278

Projected 2017-18    \$2,328,550

**Budget 2018-19      \$2,639,584**

Change                      13% increase over projected 2017-18 year end  
                                      2% increase over budget 2017-18

**MINISTRIES (\$1,463,221)** – Ministry expenses include salaries, programming costs, and supported ministries (missions).

**Salaries and Benefits/Staff Development (\$1,054,781)** – includes ministry staff salaries, benefits, and staff development.

- Each year, the salary model is reviewed to determine the current positions, vacancies, and future needs.
- The 2018-19 ministry salary budget incorporates the structure in place with permanent positions, including Senior Pastor, Executive Pastor/Director of World Mission, Director of Arts & Worship, Director of Adult Ministries, Director of Family Ministries, and Director of Pastoral Care.
- Support positions include young adult, youth and children’s ministry teams, follow-up coordinator, technical management, and dedicated administrative support.
- The Equivalent Full Time (EFT) for Ministry Staff is 21.71 for 2018-19 compared to 17.66 for the prior year budget, an increase of 4.05.
- Cost of living increase of 2% in September is included in the 2018-19 budget, consistent with prior years.

**Programming costs (\$195,800)** – Programming costs include the expenses planned for various ministry areas.

- Pulpit & Special Events (\$33,000) includes special speakers, music licensing, livestreaming, Advent & Christmas, Celebrate Easter, and Summer Kick-off.

- Community Care (\$12,800) includes Stephens Ministry, grief care and other support materials, counselling subsidies, seniors, host teams, and support groups.
- Music Ministry (\$7,900) includes worship groups, instrumentals, printing costs, and leadership development.
- Adult Ministries (\$22,000) includes resources, leadership development, events, follow-up, welcome receptions, programming, and printing costs.
- Children's Ministries (\$21,000), Youth Ministries (\$18,600), and Young Adult Ministries (\$7,700) includes age-related programming, supplies, special events, leadership development, and printing.
- Christian Education (\$13,500) includes outreach, Life Learning, leadership development, printing, and library/resources including both regular events and special programming.
- Resource Services (\$35,800) includes design & typesetting, general resources, on-line resources, welcome packages, bulletins, and digital platforms.
- General Ministries (\$23,500) includes congregational meetings, elder and deacon resources, hospitality, flowers, volunteer development, and communion.

**Supported Ministries (Missions) (\$212,640)** - Supported Ministries (Missions) includes program, budgeted Grant Memorial support for endorsed missionaries, special projects, strategic partnerships, short term subsidy, and indigenous church growth.

- Missions Program (\$10,000) includes program expenses, and travel.
- Organizations (\$109,000) that are part of the budget are Baptist General Conference, Baptist General Conference Central Canada, Canadian Baptist Seminary, and strategic partners. Special projects, short term subsidies and indigenous church support are dedicated in advance and discretionary to allow for timely response as needed.
- Individuals and Families (\$93,640) include 20 endorsed missionaries serving with various organizations.

**COSTS OF OWNERSHIP (\$1,428,227 gross; \$478,174 net)** – includes costs of operating the building such as utilities, maintenance, grounds, minor equipment, insurance, and property taxes. The gross costs are shared with LCS based on a usage formula, resulting in a net cost to Grant Memorial.

- Utilities (\$278,000) includes gas, hydro, water, and telephone. Overall costs decreased due to new efficient equipment installations, but are also dependent on unknown elements such as weather.
- Building & Systems (\$1,005,727) includes costs to operate the building on a daily basis, such as staffing, cleaning supplies, waste removal, general repairs, HVAC repairs, fire protection, electrical, plumbing, painting, and technical supports.

- Grounds & Parking (\$68,600) includes snow removal, tools & equipment, parking lot maintenance, roof repairs, exterior maintenance, and signage.
- Insurance (\$15,000) and Property Taxes (\$28,000)
- Recoveries from LCS (\$950,053) are based upon the usage allocation formula.

**ADMINISTRATION (\$396,464)** – includes net administrative salaries, information technology, office & printing, advertising, audit fees, and legal/professional fees.

- Administration Salaries and Benefits – net (\$272,664) considers the administrative functions of finance, payroll, human resources, communications, reception and general administration.
- Information Technology (\$12,000) includes computer supplies, software fees, computer communications, hardware, software, and consulting.
- Office and Printing (\$50,000) budgets include postage, office supplies, deliveries, copying, paper, and general printing. Printing budgets for all divisions have been consolidated into a central account.
- Advertising (\$11,000) includes on-line listings along with general advertising and promotional campaigns which may include radio, print, and other.
- Fundraising (\$800) includes the cost of offering envelopes.
- Other – Audit (\$15,000) and Legal & Professional (\$35,000) includes the services of an outside auditor for the annual review and some allowance for legal and/or consulting fees, as needed.

**COST OF FUNDS (\$101,725)** – Mortgages of \$2.3 million will have interest costs of \$82,425 for the year.

**OPERATING SURPLUS (\$3,613)** – The proposed 2018-19 operating budget provides for an operating surplus of \$3,613.

**RECONCILIATION TO CASH (\$21,095)** - Adding back non-cash items (amortization) and considering mortgage principal of \$132,519 and capital expenditures of \$50,000 along with capital fundraising of \$80,000 results in a Positive cash flow (simplified) of \$21,095.

The 2018-19 budget is presented for your approval, as recommended by the Deacon Board on May 21, 2018.

In appreciation,

**Rob Thornhill**, *Financial Controller*

**Ken “Chopper” Wilson**, *Executive Pastor; Director, World Mission*





A Look Ahead to the 2018-2019 Ministry Year

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