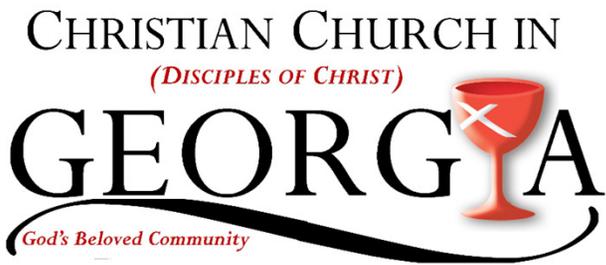


2018 Georgia Region Narrative Budget



Vision Resources “Income”

Under Vision Resources, we look at our income and sources of revenue for the Georgia Region for 2018. According to our visioning priorities “Stewardship is a life giving and hope-filled expression of our ministry”. Our goals are to increase our understanding that stewardship is a spiritual discipline and to use best practices for management and transparency with our financial affairs. This narrative budget seeks to show where our financial resources are being directed in support of our Regional ministry. Based on our historical giving through DMF, estimated event registration fees, and direct Camp and other focused direct giving campaigns our total income for 2018 is estimated to be \$317,300 which is \$29,000 “short” of the \$346,680 needed to fully support our programming and fixed operating expenses. Any shortage in our operating budget will be paid from our savings, and the Board is working to drive growth in our Region’s DMF giving and expand our capital fundraising efforts. Here is a summary of our expected sources of income:

Allocated and DMF Income: \$180,000—57%

Investment Income: \$5,000—2%

Events Income: \$87,300—27%

Grants and Fundraiser Income: \$45,000—14%



Vision Creation

We move to the crux of stewardship: how will we be managing and spending the money of the Georgia Region. The traditional line-item budget is broken down into specific categories as shown above. Our first stewardship priority in God's Beloved Community is Vision Creation, which encompasses becoming a God-inspired faith community with congregations that impact and change communities for God's glory. The goals include looking at God's vision for us, created a beloved community inclusive of all congregations, and recruiting and training volunteers and leaders. This encompasses 21% of the Region's expenses or \$71,809. Here is a breakdown:

Regional Resources and Travel: \$36,100

Facilities: \$16,550

Committee Expenses: \$3,959

Debt Reduction: \$15,200



Vision Focused Clergy/Development

Our next priority is developing and training leadership around the region. We do that through our yearly assembly and trainings, through our group ministries, and our treasury services which allow more time for our Regional Minister to be present in congregations. The goals for this priority include assisting clergy, providing mentoring relationships, and creating resources. When we gather, we learn, and when we learn, we grow. This portion encompasses 18% of our expenses or \$63,900. Here is a breakdown:

Regional Assembly: \$15,500

Group Ministry: \$28,000

Treasury Services: \$20,400



Vision Communication

There is no point to having a vision if we cannot properly communicate it. Communication is essential in getting the message out, getting it right, and compelling others to invest in the kingdom building work. This is an area we are working to develop over the next few years. The goals include embracing technology, improving our current modes of communication to share more congregational news, and organizing an intentional plan inclusive of those who prefer new technology and those who do not. We also include our camp as a means of communicating Christ's love to each new generation. This portion encompasses 26% of our expenses or \$90,430. Here is a breakdown:

Office Expenses: \$24,630

Camp Staff and Regional Resources: \$65,800



Vision-Minded Congregations: Development and Vitality

Each local congregation is a gift to the community in which it is located. Many of our congregations feel the pain of diminishing numbers, diminishing ministry, and spiritual stagnation. The regional staff and board are devoted to the cause of changing this narrative of loss into a thriving ministry in each local congregation. Our goals include: hosting conversation with similar congregations to hear their ideas, spiritual transformation through studies, retreats, and stronger relationships, and prayer campaigns in churches throughout the region. This encompasses 11% of our expenses or \$35,761.

New Church and Regional Resources: \$35,761



Vision Driven Ministry and Programs

Our final portion of the budget is our regional programming. This includes our youth programs and our outdoor ministry encompassing camp programs for our youngest Disciples. We need the gifts and talents of every member in our congregations to help strengthen our current programs and develop new ministry opportunities. Our goals include: developing networks of education and fellowship, enhancing social justice and outreach, remaining accountable in all region sponsored events, and redeveloping our camp in a financially sustainable way. This encompasses 24% of our expenses or \$84,780. Here is a breakdown:

Youth Ministry: \$34,250

Outdoor Ministry: \$29,050

Regional Resources: \$21,480



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