



# 2023 BUDGET

[Click here to download the Excel worksheet.](#)

## GUIDELINES AND ASSUMPTIONS

1. There will be multiple weekly worship experiences in 2023.
2. Worship experiences will be in-person and virtual (livestream and recorded) in 2023.
3. Programming will emphasize discipleship and spiritual growth through small groups, and through Next-Gen growth.
4. Our staff will be offsite in temporary administrative/office facilities for 2023.
5. Efforts are underway to right-size the organizational structure including pay and staff realignments.
6. A capital expenditures budget will be developed in consultation with the Board of Trustees and the project manager, Pastor Carl Lavallais.
7. Campus upgrades and expansion may make facilities available on a limited basis. Ministries will be notified if and as such opportunities become available. However, ministries should not plan to return to pre-pandemic onsite meetings in 2023.
8. A budget which addresses the adoption of Warren United Methodist Church will be developed in a timely manner.
9. The goal is a balanced budget at \$3 million.

## WORKSHEET INSTRUCTIONS

### Identifying

1. Formal name of your ministry. Utilize the line-item name reflected in the current 2022 budget spreadsheet
2. Name of Ministry Leader for 2022/23
3. If this is an event budget only, enter the responsible person.
4. Name of person responsible for managing the ministry budget.
5. Name of person completing this worksheet.

### Income Information

1. List the name and description of each event or program the ministry will host. If applicable, utilize the line-item name reflected in the current 2022 budget spreadsheet.
2. Enter the income from each event in the month it will be generated.
3. Total Income: Enter the total income that will be generated each month at the bottom and far right.

**Expense Information**

1. List the name and description of each event or program the ministry will host (from above).  
If applicable, utilize the line-item name reflected in the current 2022 budget spreadsheet.
2. Enter the amount that will be spent for each event in the month it will be spent.
3. Total Expenses: Enter the total amount that will be spent each month at the bottom and far right.

**Revenue Over/Under Expenses**

Indicate the total difference between income and expenses for your overall budget.

**Sending Your Files**

Please email the worksheets to [budget@slcumc.org](mailto:budget@slcumc.org).

**BUDGET COMMITTEE PARTNERSHIPS**

BUDGET COMMITTEE MEMBER	CELL/EMAIL	ASSIGNED PASTOR/MINISTER/STAFF
Thomas Spann, Jr.	214-681-0283 thomasspannjr@gmail.com	Ronnie Hughes: Communications & Programming
Pavlon Everett	214-801-6833 mathpav@aol.com	Min. Monya Logan: Worship & Arts
DeMetris Sampson	214-912-5828 demetris.live@yahoo.com	Pastor Lynda Mayberry: Administrative Committees
DeMetris Sampson	214-912-5828 demetris.live@yahoo.com	Pastor Lynda Mayberry: Administrative Committees, Personnel
Cafea Harrell	214-808-1655 charrell737@gmail.com	Pastor Velda Turnley: Discipleship & Small Groups
Cafea Harrell	214-808-1655 charrell737@gmail.com	Pastor Nucleus Johnson: Children, Youth & Young Adults
Yvonne Butler	817-371-5907 ybutler8001@gmail.com	Marian Williams and Linda White: Missions & Outreach
Juliet Patterson	817-267-6031 juliet2509@gmail.com	Pastor Sharon Larkin: Congregational Care
Alva Baker	214-404-4464 abaker2401@gmail.com	Pastors Lavallais, Butler, Mayberry: Capital budget, Warren budget, Vision 2024

## PROPOSED CALENDAR

DATE	TASK
Wednesday Jun. 22	Ministry Leaders send completed worksheets to their assigned Pastor/Leader.
Thursday Jun. 30	Pastors send completed worksheets to Budget subcommittee chair via portal for distribution to subcommittee members. Consultations with Pastors and Finance liaison have already occurred.
Friday, Jul 1- Monday, Aug. 29	Budget Subcommittee meetings/hearings: <ul style="list-style-type: none"> <li>Budget subcommittee liaison assigned Pastor/Leader, and budget subcommittee members review, revise submitted worksheets.</li> <li>Ollie Adams, CFO, will attend meetings and be involved at all stages with changes.</li> </ul>
Tuesday, Aug. 30- Wednesday, Sep. 14	Subcommittee meets with Ollie. Ollie prepares 2023 budget, sends to subcommittee chair and subcommittee members
Thursday, Sep. 15	2023 Proposed budget sent to Finance Committee for review
Thursday, Sep. 22	Proposed budget reviewed at Finance Committee meeting
Tuesday, Oct. 4	Proposed budget presented to Church Council
Tue, Nov. 1	Proposed budget approved by Church Council