

## 2016 Budget and the Year In Review

The 2016 General Fund budget approved by The MET Board totals **\$3,262,934**. This budget supports MET ministries, missions and compassion, staffing, and the facility. 1 Corinthians 4:2 reads "Now it is required that those who have been given a trust must prove faithful". The Board and Staff developed the budget based on this principle.

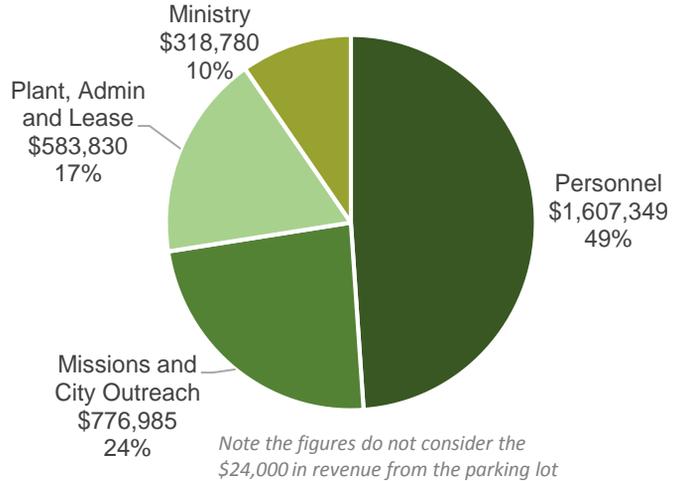
### 2016 Budget Process



The Board developed a set of parameters for the Executive Director of Operations (XDO) and budget managers to work within.

The parameters considered The MET's ongoing time of transition and historical giving patterns.

Budget managers were approached to provide 2016 budgets that reflected the 3<sup>rd</sup> quarter adjustment funding cap. More importantly, budget managers provided their budget proposal assumptions, ministry innovations, learning and growth commitments, and ministry outcomes to tell the story behind the funding.



### No stones were left unturned



MET staff have been extremely diligent in reducing costs. In our office environment and across our facility more energy efficient (green) approaches are being applied. Both our office manager and our facility manager approached suppliers to renegotiate agreements and were able to find cost savings.

Some costs are simply higher – like hydro. Our benefits package for staff was analysed and reviewed in light of other options. We were able to renegotiate a significantly lower rate while maintaining the current level of benefits. We entered into a financial agreement with partners in the office park to provide parking for them Monday – Friday.

### Staffing costs



We are a Big Church. When we compare staffing costs with the results from a recent survey of large churches in Canada, we see that The MET is within the range of percent of budget allocated to salaries.

We are committed to compensating our staff fairly and ensuring service standards are met in operational and ministry delivery.

The MET volunteer army is significant and it is only through these volunteers that we can operate all the ministries we consider part of The MET DNA. There's always more room for volunteer engagement.

### Ministry, Missions and Compassion



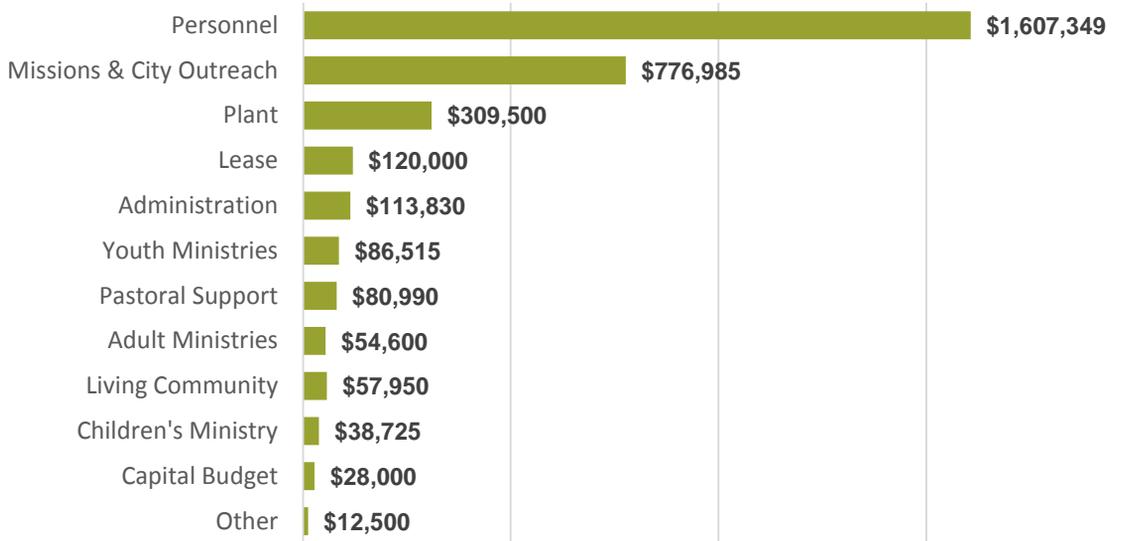
The MET has eight decades of focusing on ministry and missions. This will continue even with budget reductions, addressing

future staffing needs and absorbing fixed cost increases. It was noticed in 2015 that while overall giving remained consistent with previous years, the giving to the General Fund was down. The MET can maintain its focus on ministry and missions as people generously contribute to the General Fund.

*The proposed budget includes Big Church priorities and commitments for staff to undertake in 2016:*

- A staffing / ministry assessment will determine where rebalancing human resources is required to be more aligned with ministry priorities;
- Policy manuals will be reviewed and updated to reflect current realities;
- Volunteer needs, engagement levels, requirements by ministry, will be assessed;
- A more effective and intentional use of the church database; and,
- The MET Intern Program will be refocused to ensure we are providing opportunities for men and women who are responding to the call of God in their lives.

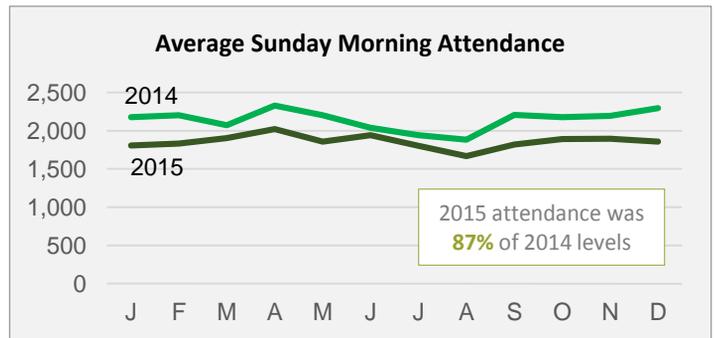
## 2016 Budget In More Detail



Note: The figures do not consider the \$24,000 in revenue from the parking lot

## The 2015 Year In Review

God's faithfulness to The MET is so evident once again even though attendance levels are down giving remained fairly consistent. In 2015 we had a pastoral change and the start-up of the WestVillage Church plant. There was a mid-year budget adjustment and the 2016 budget discussions reflected this reality as well. We noticed during the year that our constituents were redirecting to special designations in lieu of contributing to the ministries that we all participate in. This was identified as a concern. A snapshot of our giving trend and The 2016 Budget follows:



EXPENSES	2015 Actual	2015 Budget Revised	2015 Budget	2016 Budget A	2016 Budget B
Administration	\$ 109,050	\$ 115,250	\$ 133,960	\$ 113,830	\$ 0
Pastoral Support	67,362	64,329	71,714	80,990	1,500
Plant	317,810	317,800	317,800	309,500	53,500
Personnel	1,567,267	1,538,709	1,689,626	1,607,349	32,100
Living Community	46,167	37,212	41,300	57,950	1,900
Children's Ministry	34,521	39,646	46,100	38,725	3,900
Youth Ministries	93,233	94,406	109,775	86,515	0
Adult Ministries	51,674	58,521	65,850	54,600	3,000
Missions and Compassion	759,169	756,500	801,500	766,100	13,500
City Outreach	2,486	5,375	5,375	10,875	1,500
Lease	120,000	120,000	120,000	120,000	0
Other	17,833	25,000	30,000	12,500	0
Total	\$ 3,186,572	\$ 3,172,748	\$ 3,433,000	\$ 3,258,934	\$ 110,900
Capital Budget	37,774	47,000	67,000	28,000	
Recovery (Parking)				-24,000	
<b>TOTAL</b>	<b>\$ 3,224,346</b>	<b>\$ 3,219,748</b>	<b>\$ 3,500,000</b>	<b>\$ 3,262,934</b>	<b>\$ 110,900</b>