

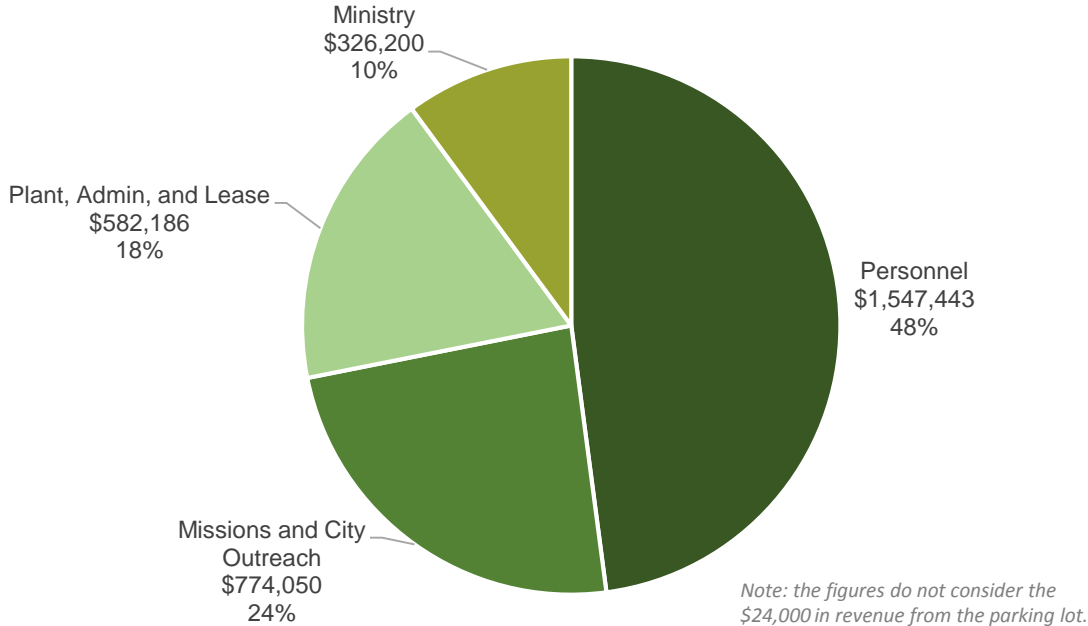
Looking Ahead in 2017

2017 Budget Process



The Board developed parameters for the Executive Director of Operations (XDO) and budget managers to work within. The 2017 General Fund budget approved by The MET Board totals **\$3,205,879**. This budget supports MET ministries, missions and compassion, staffing, and the facility.

Budget managers provided their budget proposal assumptions, ministry innovations, learning and growth commitments, and ministry outcomes to tell the story behind the funding.



Ministry, Missions and Compassion



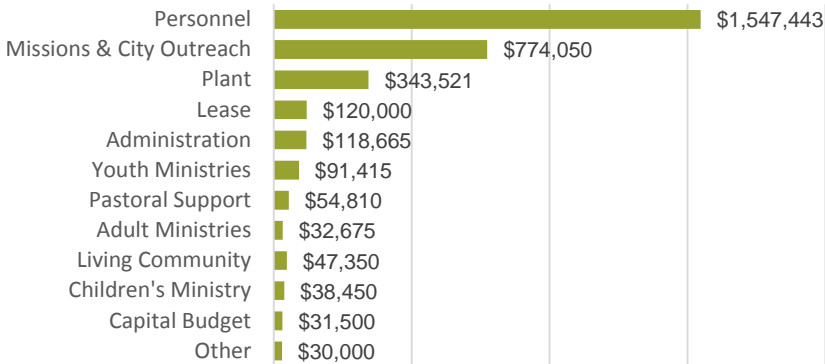
The MET has over eight decades of focusing on ministry and missions. This will continue even with budget reductions, addressing future staffing needs, and absorbing fixed cost increases. The MET can maintain its focus on ministry and missions as people generously contribute to the General Fund.

No stones were left unturned



Your 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 financial agreement with partners in the office park to provide parking for them Monday – Friday continues.

2017 Budget In More Detail



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

Staffing costs

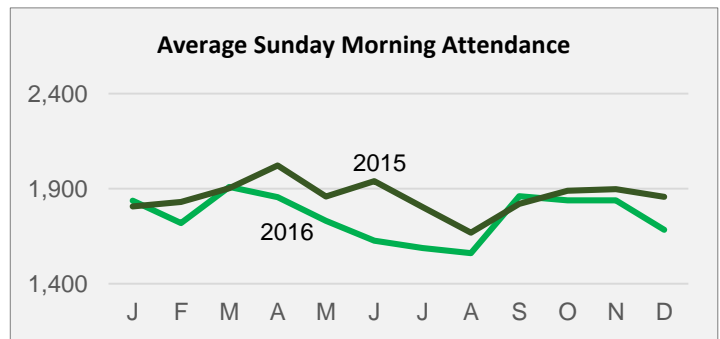


We are a Big Church. Our staffing costs are well within the range of percent of budget allocated to salaries.

The 2017 budget cap was lower than 2016, therefore staffing costs had to be adjusted as well. We recognize that The MET's volunteer army is a significant contributor and it is only through these volunteers that we can operate the ministries we consider part of The MET DNA.

The 2016 Year In Review

God's faithfulness to The MET is so evident once again. We launched the WestVillage Church plant, called Jonathan Griffiths as our new lead pastor, raised significant support for our refugee resettlement initiative, and saw the Phase IIA project under construction. It is nothing less than remarkable that The Lord moved in our congregation to encourage our donors to contribute an amount so very close to our actual expenses.



The 2017 Budget in Detail

EXPENSES	2016 Actual	2016 Budget	2017 Budget A	2017 Budget B
Administration	\$110,046	\$113,830	\$118,665	\$0
Pastoral Support	100,946	79,650	54,810	0
Plant	315,740	308,200	343,521	12,000
Personnel	1,528,078	1,607,349	1,547,443	0
Living Community	42,897	57,950	47,350	3,750
Children's Ministry	34,291	38,725	38,450	12,500
Youth Ministries	82,207	86,515	91,415	11,425
Adult Ministries	33,243	54,600	32,675	0
Missions and Compassion	711,556	766,600	764,300	27,300
City Outreach	7,793	10,875	9,750	1,500
Lease	120,000	120,000	120,000	0
Other	13,949	12,500	30,000	0
Total	\$3,100,746	\$3,256,794	\$3,198,379	\$68,475
Capital Budget	30,142	28,000	31,500	
Recovery (Parking)		-24,000	-24,000	
TOTAL	\$3,130,888	\$3,260,794	\$3,205,879	\$68,475