

# 2017 Narrative Budget





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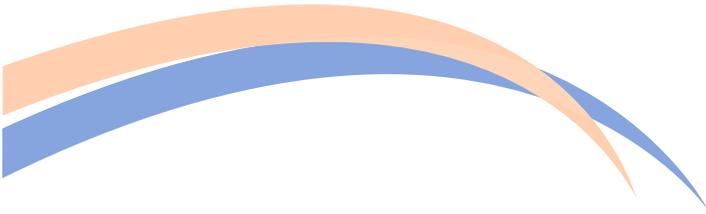
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## **2017 Operating Narrative Budget**

The stories provided in Ankeny First’s 2017 operating narrative budgets provides just a glimpse of our shared vision for the coming year. The “cost” will show you what we need to bring it to life. But know that in addition to your pledge card for our operating budget, there are other invitations to commitment. Along with faithful giving, we also request your attendance in worship, your service to others, and your witness of God moving in your life. This kind of good news requires the living investment of a whole community. By the grace of God, and by your generosity, we’re looking to a year of fruitful witness to the love and grace of God.

The Finance Committee and Ankeny First staff is excited to share the story of our budget, because our life together is so much more than numbers on a page. A line-item budget is only a set of figures, a necessary accounting tool. It can tell the “what” of our expenses and income, but it cannot tell the whole story of “how” we create our lives together. Since our life and ministry are not mere numbers, this narrative budget will help to showcase the fullness of our life together.

We invited you to take a look and lift up what God is doing among and through us here at Ankeny First!

<b>Worship</b>	<b>\$290,198</b>
<b>Children</b>	<b>\$66,716</b>
<b>Education</b>	<b>\$68,725</b>
<b>Youth</b>	<b>\$112,528</b>
<b>Adult</b>	<b>\$71,621</b>
<b>Sports</b>	<b>\$51,827</b>
<b>Connection</b>	<b>\$57,140</b>
<b>Christian Care</b>	<b>\$102,590</b>
<b>Recovery</b>	<b>\$28,111</b>
<b>Missions Cluster</b>	<b>\$27,179</b>
<b>Apportionments</b>	<b>\$298,255</b>
<b>Administrative Support</b>	<b>\$416,562</b>
<b>Property Management</b>	<b>\$408,723</b>
<b>Total</b>	<b>\$2,000,175</b>

# Worship

*“Make a joyful noise to the Lord, all the earth. Worship the Lord with gladness; come into his presence with singing. For the Lord is good; his steadfast love endures forever, and his faithfulness to all generations.” Psalm 100:1-2 & 5*

The worship ministry of Ankeny First brings together people of all different ages, abilities, backgrounds, and stages of life to encounter God through the shared experiences of praising God, bringing our cares and petitions to God, hearing and proclaiming God’s Word, and being inspired to go and be the active Body of Christ in the world. God uses our worship to transform lives, heal wounded souls, renew hope, shape decisions, provoke change, inspire compassion, and bind people to one another. Through worship, the people also have a way to express their praise, hopes, cares, burdens, and thanksgiving through liturgy, prayer, the creative arts, and the service of hospitality.

Our worship is supported by music and creative arts, technical arts, and worship hospitality ministries. With 15 music and worship arts groups, including vocal choirs, hand bells and orchestra, and a growing intergenerational worship team ministry at each site, there are over 500 children, youth and adults who give of their time and talents through music and worship arts ministries. In addition, there are nearly 800 individuals who serve on a rotational basis as tech support, ushers, greeters and communion servers. Throughout the year, almost all of our worship attenders give of their time to serve in worship in some capacity!

To support the nine worship services across our three sites, we have a paid staff of four Pastors, one Director and one Associate Director of Worship, eight music directors/accompanists and one organist. In 2017, we plan to add both a Video Specialist and an Audio Specialist to guide our technical arts ministries.

God has truly blessed this congregation’s passionate worship ministry to draw us closer to God and to each other in order to be a transformed people who go out with love to help God transform the world!

**Total Budgeted Costs \$290,198**



# Children's Ministries

*"But Jesus said, "Let the children come to me..." Matthew 19:14*

The Children's Cluster promotes outreach to our congregation and community by offering special events such as the Easter Egg Hunt, Trunk or Treat, Advent Festival, Advent Family Pizza Party, Parent's Night Out, Super Summer Daze, Children's Worship Bags, Birthday Card Ministry, Children's Missions, and many other activities and events for children and their families.

The Children's Cluster budget also supports the growing needs of our congregation with weekly childcare at all worship services, fitness classes, small groups, Bible studies, mom's groups, cantata and musical events to other special programs and events.

**Plans for 2017:** The Children's Cluster would like to expand our outreach to children and families in the Ankeny congregation and community. Our cluster strives to be open and inviting to ALL families at each event. Members of the Children's Cluster have been investigating other ways and programs to attract children and families to find Ankeny First as their "home" church!

## Total Budgeted Costs \$66,716

### Testimonials:

- Young couple in broken English: "Thank you to your church for having the Easter Egg Hunt for our children!"
- Mother of a four year old: "My daughter was very excited when she received a Birthday card from the church."
- Mother of two children: "I would not be able to take this Bible study without childcare!"
- Parents after the Advent Festival - "Journey to Bethlehem." "This really helps my children understand the true meaning of Christmas!"



# Education Ministries

*“Your word is a lamp that gives light wherever I walk.” Psalm 119:105*

The Education Cluster’s is the support for the teachers and children of Ankeny First in many ways with the Sunday School program at all three sites, Vacation Bible School, Third Grade Bibles, Kindergarten Bibles, Bible Adventures Mid-Week Program, KULE Kids for 4th-5th Graders, Summer Camp Scholarships, Springbrook Conservation Camp for 3rd-6th Graders, and other special events like “Journey to the Cross” and “Walk with Jesus.”

We also know it is important to supply our children with materials needed to help them grow in their faith and we accomplish this with the purchase of Bible-based curriculum, supplies, resources, NIV Adventure Bibles for third graders, Read and Share Bible for kindergartners, Advent and Lenten family devotions, Birthday Party for Jesus, and other events and programs to reach out and help our children grow in their faith and understanding of Jesus. In addition to the material resources, we are blessed to have 2015+ volunteers of adults and youth help with our programs every year!

**Plans for 2017:** The Education Cluster has discussed expanding several special events for our children. One of the plans we would like to expand are events for our children to engage them in missions! In addition to our usual “Mission Sunday,” the Education Cluster would like to plan other events so that our children gain an awareness of reaching out and serving others year round. Other plans include hosting one large Third Grade Bible Fair for all third graders, special events such as “Walk with Jesus,” and more opportunities for children and families to serve together in the Ankeny and Des Moines area.

## **Total Budgeted Costs \$68,725**

### Testimonials:

- Sunday School teacher: “Sunday school is a wonderful time to connect with kids about God.”
- VBS Crew Leader: What was your favorite part of VBS? “Seeing my kids understand and learn new things every day, answer questions, sing with them, and get to know things about them.”
- Mother of a Kindergartener: “We had to remind my daughter to stop reading and put down her Kindergarten Bible for supper time!”
- Preschooler at Rally Day Mission project “Snack Sacks for Oak Academy” “We made sacks with food for other children--because they are hungry.”
- KULE Kids “My favorite project was Operation Christmas Child where we sent shoeboxes filled with toys and other things to children in third world countries.”



# Youth Ministries

*“Don’t let anyone look down on you because you are young, but set an example for the believers in speech, in conduct, in love, in faith and in purity.” 1 Timothy 4: 12*

The youth ministry at Ankeny First seeks to create a Godly atmosphere that reaches seekers and grows believers in Jesus Christ through worship, scripture, fellowship, prayer, mission, and fun. We strive to empower the youth with the understanding that they are not the future of Christianity, but the present. We are an open door to the community and welcome all youth looking for a place to call their own. Whether it is just a place for them to relax and escape the pressures of school for an hour or two, or a place for those seeking to grow deeper in their faith, no one is turned away.

There are many different ways we reach youth where they are. We have two youth programs: Ignite for grades 10-12 and Spark for grades 6-9. At Spark and Ignite, we create a fun, worshipful atmosphere that invites all youth to take part in exploring Christ and have fun and fellowship with other youth. These programs serve over a 100 youth each week with the help of an army of volunteers.

In addition to the regular weekly programming, our youth missions offer them a chance to step outside their comfort zone and experience Christ by being his hands and feet. We serve locally by doing mission projects during our youth program times. We serve outside our state border on our mission trip over spring break. For the first time our youth will serve outside our nations borders as our summer mission trip is now international.

Confirmation is an opportunity for youth to grow in their faith, create relationships with other youth who are looking for the same thing and asking the same questions, and learn and practice what it means to be an active member of a church. There are many opportunities within our confirmation class for worship, mission work, scripture exploration, and prayer.

**Total Budgeted Costs \$112,528**



# Adult Ministries

*“For where two or three are gathered in my name, there am I among them.”  
Matthew 18:20*

The Adult Cluster is made up of various ministries that support Groups@First. These groups include structured programs, such as Alpha, Disciple, and Financial Peace University, as well as general study groups and the Men’s and Women’s groups of the church. Groups@First provide a space for fellowship, prayer, study, and worship in both large and small settings. Groups@First is a way for people to become connected to the life and faith of Ankeny First, while deepening their relationships with God.

The overall Adult Cluster budget provides:

- Small Group Curriculum, such as DVDs and Leader Guides
- Scholarships for small group books
- Scholarships for Financial Peace University Kits
- Scholarships for Alpha and Disciples
- Leadership development and training opportunities
- Women’s Ministry Events
- Pastor and Staff support of small group ministries

**Total Budgeted Costs \$71,621**



# Sports Ministries

*“Do you not know that your body is a temple of the Holy Spirit within you, whom you have from God, and that you are not your own? For you have been purchased at a price. Therefore, glorify God in your body.” 1 Corinthians 6:19-20*

Sports Ministry at Ankeny First provides a unique opportunity to our church family to be active together while building our faith and sense of community. In addition to that, our programs offer a non-threatening entry point to individuals in the community who do not have a home church and/or those who are looking for faith-based programming.

Sports Ministry has impacted the lives of our participants by:

- Offering a consistent place for seniors in the community to get together and experience fellowship and improved health and fitness.
- Providing a safe place for kids to come participate in recreational sports. Our programs are designed so that children of all experience levels and abilities can participate together.
- Improving the physical and spiritual health of our participants in our fitness classes and sport opportunities.
- Developing new friendships and accountability partners with fellow participants.

In 2016, we continued to see great participation in our activities. We had 335 children participate in one or more of our sports programs. Over 400 unique individuals attended fitness classes to improve their spiritual and physical fitness together. Our adult open basketball has anywhere from 10-40 participants each week with new guys showing up every week.

\*Please note: Besides administrative costs and due to registration income, sports ministry is self-funded as income from these programs covers their cost.

**Total Budgeted Costs \$51,827**



# Connection Ministries

*"I am the vine; you are the branches. If you remain in me and I in you, you will bear much fruit; apart from me you can do nothing." John 15:5*

The Connection Cluster ministries brings people together by building relationships among members, friends, and those new to Ankeny First, to grow deeper together in Christ. Our Connection ministries seek to ease ways for our church family to be involved in the rhythm of life in our community.

The Ankeny First Discipleship Pathway starts with entry into the church family, which "plants" each person into the rich environment our church provides. Without nurturing through connections, however, any plant will wither. The Connection Cluster provides some of the entry points as well as opportunities for growth and service.

Ankeny First Connection events include:

- Soul Food Café is our Wednesday night meal that provides a casual and inviting atmosphere for families and individuals to share fellowship and a nourishing meal. Although a donation is requested, those who are not able to pay are welcome. As a result, many families struggling to make ends meet come and feel a sense of belonging. Each year we serve 4,000+ meals.
- THE CONNECT helps guests and long-time attenders alike as they seek information and ways to be involved.
- First Time Worship Guests – During this past year, gift bags were hand-delivered to worship guests after their first visit to provide genuine appreciation for our guests.
- New member gatherings resulted in 104 new members to the church during 2015/2016, their contagious enthusiasm and energy to the body of Christ.
- Fellowship gatherings such as after-worship coffee and church picnics foster relationships and camaraderie among our church family.

**Total Budgeted Costs \$47,140**



# Christian Care Ministries

*“For I was hungry and you gave me something to eat, I was thirsty and you gave me something to drink, I was a stranger and you invited me in, I needed clothes and you clothed me, I was sick and you looked after me, I was in prison and you came to visit me.” Matthew 23:35-26*

The Christian Care Cluster mission is to reflect God’s love and to bring wholeness and healing to God’s people through support, education, and service. This is done through a variety of caring ministries reaching all ages and varied circumstances, striving to see the face of Christ in all and responding to needs as Jesus modeled for us.

Through the ups and downs of life, it is especially important for members of our church family to “be there,” giving comfort and support. Over 500 individuals have offered to provide these crucial services through the twelve different ministry areas of the Christian Care cluster such as the Military Ministry Team, Grief Support, Divorce Support and Hospital Visitation Ministry Team, and provide prayer, care, companionship, and sharing to those in need.

**Total Budgeted Costs \$102,590**



# Recovery Ministries

*“Come to me, all of you who are weary and carry heavy burdens,  
and I will give you rest.” Matthew 11:28*

The Recovery Cluster at Ankeny First serves the call of offering encouragement, comfort, understanding, and a clear path of discipleship to those in the recovery community.

One of the major components to this is The Road of Recovery worship community experience offered every Saturday night. We provide weekly transportation to and from three rehabilitation facilities each and every week. At our worship service, we serve a simple meal of pizza and salad. Beyond our Saturday night there are materials and resources used in the Recovery Ministry such as additional tools, books, time, outreach, and pastoral care needs to enable discipleship.

The Road itself averages around 50 beloved children of God in worship each and every week. If we looked only at that number as a metric of those served, the weekly investment per beloved would be \$15.54. Not a bad price when you consider witness after witness we have seen and heard of having their lives transformed and becoming new disciples following Christ with us!

**Total Budgeted Costs \$28,111**

**THE ROAD  
OF RECOVERY**



# Mission

*“Truly I tell you, whatever you did for one of the least of these brothers and sisters of mine, you did for me.” Matthew 25:40*

Our Mission Cluster is the area of our operating budget that reaches out beyond the walls of the church to the community and beyond to help those in need.

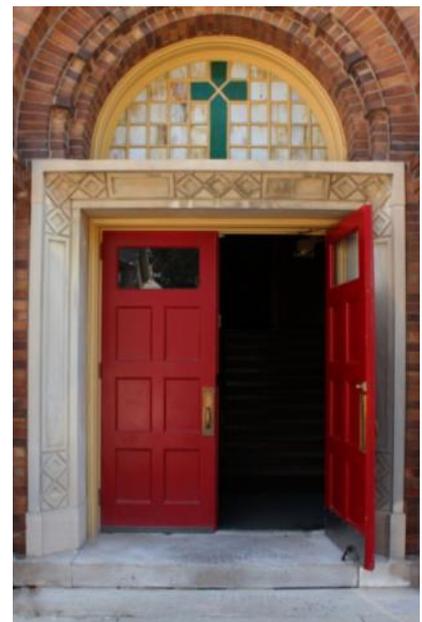
A portion of the funds budgeted for missions goes towards:

- Women at the Well, a United Methodist prison congregation inside the women’s prison in Mitchellville
- Trinity United Methodist Church, an inner city Des Moines church that houses many ministries that meets the needs of that area
- Support to a missionary in Zimbabwe, Africa
- Funds for our annual 2-week mission trip to Malawi, Africa

The amount of money spent from the general budget is quite low compared to the total budget because the majority of the mission giving by the Ankeny First congregation is designated to particular missions by our congregation. For example, in 2015 over \$289,000 was given to a wide variety of ministries to feed the hungry, clothe the naked, house the homeless, visit the prisoner and care for the sick.

With your help in 2017 we will reach even more people in need showing them the love of Jesus Christ!

**Total Budgeted Costs \$27,179**



# Apportionments

*"I in them and you in me. May they be brought to complete unity to let the world know that you sent me and have loved them even as you have loved me." John 17:23*



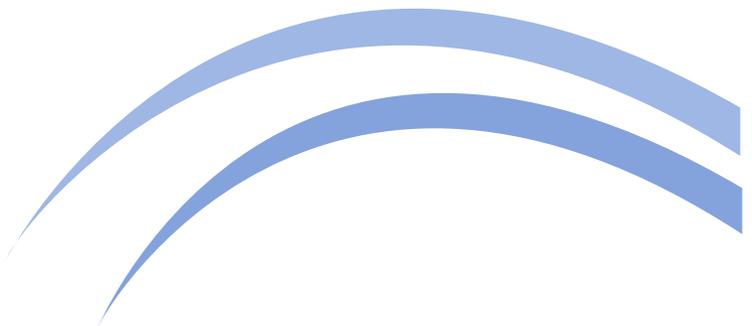
As the largest United Methodist church in Iowa, Ankeny First UMC contributes a significant amount to our Iowa Conference through what are called "apportionments," but we get a lot back, as well.

Through these contributions we partner with United Methodist churches all around Iowa, and throughout the world, in the mission of making disciples of Jesus Christ for the transformation of the world (the United Methodist Mission Statement). Colleges, camps, new churches, mission congregations, prison ministries, disaster relief, soup kitchens and tutoring programs, community service centers (like Bidwell-Riverside), seminaries and the raising up of new pastors and other church leaders, church revitalization programs, hospitals and retirement homes, and so, so much more all happen through our apportionments. This is all part of what it means to be a "connectional church" – that together, with churches all across Iowa, the United States, and yes even the world, we are able to accomplish so much more for the cause of Jesus Christ than we could on our own.

The apportionments of each local church within Iowa is based upon that local church's income/giving as a percent of the Annual Conference budget. In this way, the churches that are the largest and most actively involved in ministry, like Ankeny First, typically contribute the most.

(For more information about apportionments and how they work for us and the cause of Christ, you can go to the Iowa Conference website: [www.iaumc.org](http://www.iaumc.org).)

**Total Budgeted Costs \$298,255**



# Administrative Support

*“Their responsibility is to equip God’s people to do his work and build up the church, the body of Christ.” Ephesians 4:12*

Ankeny First is blessed to have so many talented volunteers and staff, but in order to make the most of the gifts and resources God has given us, we must have a reliable support staff and resources in place to support these ministries.

Like most businesses, there are costs needed to run the day to day business and employ a gifted staff here at Ankeny First. These support costs include staff training, payroll taxes, insurance, postage, etc. In addition to the resources needed, it is important that Ankeny First build a strong administrative support system to be the centralized connection point to ensure information is gathered, documented, and then available to staff, members, and guests. The time and resources involved is essential to the mission of Ankeny First by being welcoming and inviting to all who contact the church. It is important to make our entire community feel comfortable, valued, and supported in their Christian walk towards Discipleship.

**Total Budgeted Costs \$416,562**



# Property Management

*“In him the whole building is joined together and rises to become a holy temple in the Lord. And in him you too are being built together to become a dwelling in which God lives by his Spirit.” Ephesians 2:21-22*

All of the great and amazing work that God does at Ankeny First each and every day requires a foundation to support it. One of the larger expenses of providing an open and inviting space is the care, use, repair, and maintenance of the Ankeny First’s three unique sites.

When you think about all of the meals, small groups, hosting of families, growing produce, sports activities, support, encouragement, planning, worship, and deployment for ministry that takes place across our three sites it is hard to put a number on anything. What we can put a number on is how much it costs to keep it all running and in great shape. Whether it is the bulletin you take on Sunday mornings, the vans that take our youth and adults on mission trips, the computer that updates our webpage, or the door you open on your way in or out, it all adds up. That adding up is multiplied over and over by how God makes use of all of it to transform lives here in Ankeny and the world!

**Total Budgeted Costs \$408,723**

