

2018
Operating
Narrative
Budget

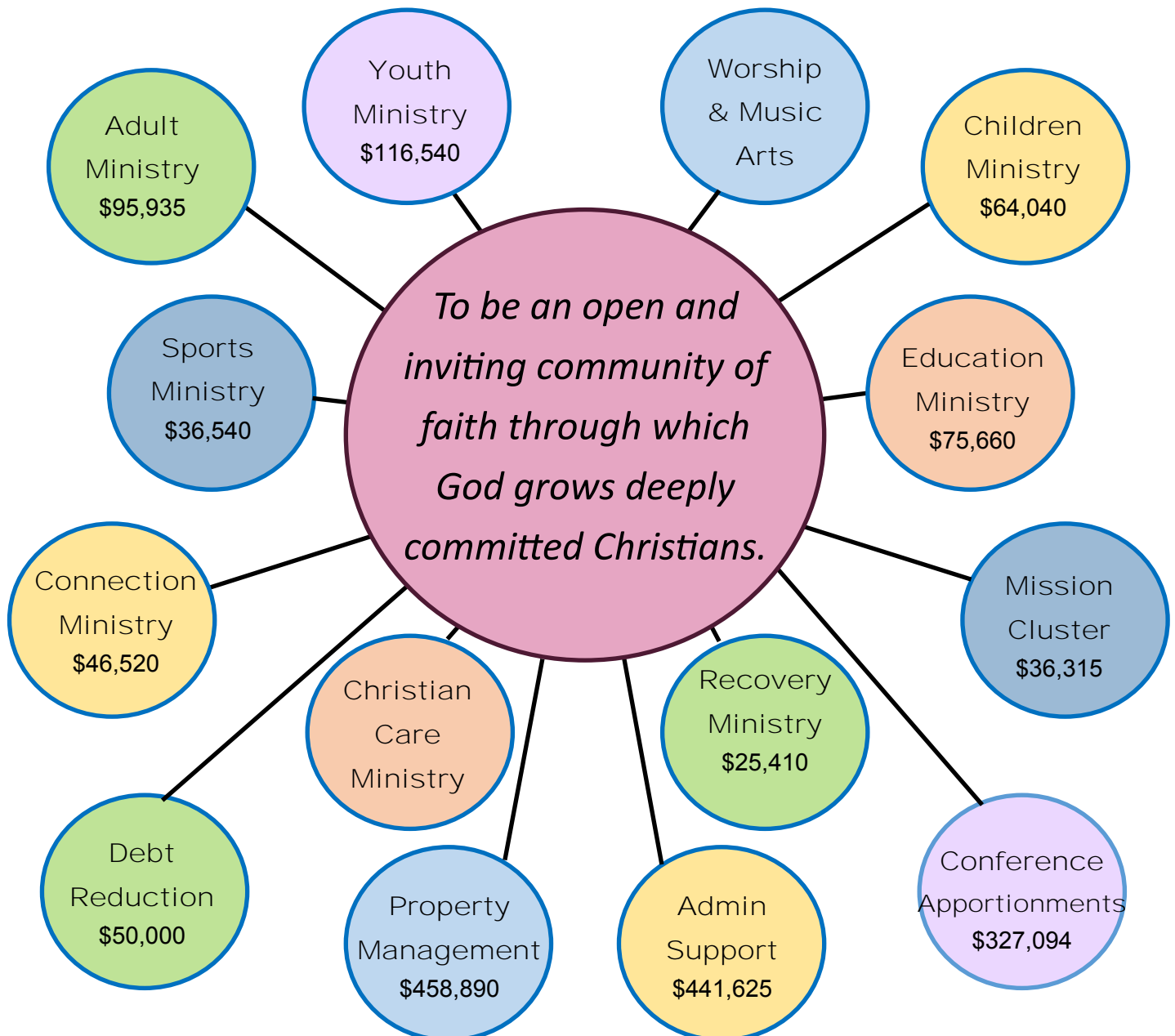


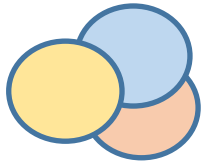
2018 Narrative Budget:

An Overview of Ankeny First's Operating Budget

The stories provided in Ankeny First's 2018 operating narrative budgets give a glimpse of our shared vision for the coming year. We are excited to share the story of our budget, because our life together is so much more than numbers on a page. A traditional 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 connect our lives together.

We hope you will take a look at how each ministry area is an important connection to celebrating what God is doing among us and through us here at Ankeny First!





Worship & Music Arts

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 the music and creative arts, technical arts, and worship hospitality ministries. With 16 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, nearly 800 individuals serve on a rotational basis as tech support, ushers, greeters and communion servers. Throughout the year, the majority of our worship attenders give of their time to serve in worship in some capacity!

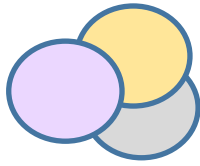
In addition to supporting dynamic worship experiences for the entire congregation, the worship ministry forms disciples and close friendships through music groups, worship teams, show choir camp, and cantata rehearsals.

To support the nine worship services across our three sites, we have a paid staff of four Pastors, Director of Worship, Associate Director of Worship, an Audio/Video Specialist, eight music directors/accompanists and one organist.

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 Budget Costs:
\$281,000





Children's Ministries

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

The Ankeny First Children's Cluster is involved in creating new opportunities for faith and community to our children and families in our congregation and the Ankeny community. The Children's Cluster is actively involved in a number of outreach events to reach out and invite others to our congregation. This includes our annual Easter Egg Hunt, Super Summer Daze, Trunk or Treat, Advent Festival, and Parent's Night Out events. Our Children's Cluster also oversees the Birthday Card Ministry, Children's Mission Projects (VBS, Mitten Tree and Wish Tree), Worship Bag Ministry, and other children's ministry projects.

The Children's Cluster also manages our nursery and childcare. During church events, worship, and small groups, we provide childcare for families. In 2016, our dedicated nursery workers recorded nearly 2,900 hours watching over our children. With great gratitude, we express thanks to our coordinator and 21 childcare workers that provide childcare for so many church activities and worship.

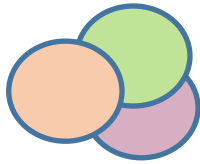
None of these ministries would be the same without the support of our many dedicated volunteers. Over 1,000 volunteer hours are logged each year in Children Ministry activities. A few examples of how our volunteers are needed include:

- Easter Egg Hunt – Over 200 volunteers on site plus others who filled Easter eggs at home
- Parent's Night Out – 8 volunteers x 2 times this year
- Super Summer Daze – 6 volunteers
- Trunk or Treat – 60 volunteers
- Keepsake Memories – 20 volunteers

For 2018, the Children's Cluster is planning to expand the Easter Egg Hunt to include an area for children with disabilities (vision, hearing impaired, and wheelchair accessible). An additional dream is to use the Ankeny Aquatics Center wading pool area (which is wheelchair accessible) for additional children's ministries.

Total Budget Costs: \$64,040





Education Ministries

I give you a new commandment, that you love one another. Just as I have loved you, you also should love one another. John 13:34

The Education Cluster includes many areas of children's ministry--from Sunday School at all three sites, Wednesday Night Programming, Vacation Bible School, Palm Sunday and Easter Celebrations, special Sunday School mission projects and events, and many other areas that we reach out to children and families to become followers of Jesus Christ. Through these programming activities, the Education Cluster is able to provide Lenten and Advent Family Devotions, Third Grade Bibles, Kindergarten Bibles, and camp scholarships for United Methodist camping programs and Springbrook Day Camp.

The impact goes beyond the children in our congregation. For example, many of the children who attend VBS are family and friends of our congregation members or from our surrounding community. This impact is also apparent to the parents and volunteers who get the directly see the impression our education programs have on children. Several parents and volunteers have commented:

"These kids were always excited to learn about God and to expand in their faith. I'm forever grateful for this opportunity to be able to engage in learning with these kids."

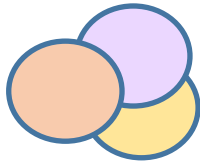
"Teaching has helped me in my faith journey because I haven't heard about some of these stories. I've learned new things and have challenged myself to learn and grow more in my faith."

"My daughter now wants to bring her new Kindergarten Bible everywhere. She never wants to put it down."

In 2018, the Education Cluster is looking to expand our All-Sunday School Mission Projects into two events for our children and youth to experience sharing and reaching out to others.

Total Budget Costs: \$75,660





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 9-12 and Spark for grades 6-8. These nights we create a fun, worshipful atmosphere that invites all youth to take part in exploring Christ and to have fun and fellowship with other youth. These programs serve over 100 youth each week, with the help of an army of volunteers.

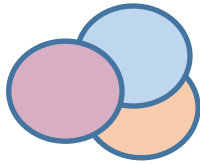
Through our missions, youth are able to step outside their comfort zone and experience Christ by being his hands and feet. We serve locally by doing mission projects during our youth program times. We serve outside our state borders on our mission trips over spring break and summer.

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

Discovery Weekend is a spiritual retreat opportunity for youth to experience the love of Jesus and to grow in their relationship with him. It is a weekend for our middle school youth that is led by our senior-high youth.

Total Budget Costs: \$116,540





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 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 relationship with God.

Groups are a vital area of discipleship at Ankeny First. Groups provide growth and connection opportunities for all involved. Over 350 people are currently active in small groups at Ankeny First. This large number requires an investment of time and energy from many lay servants in the congregation. In accordance with the goal of Church Council to increase small group participation, many more small group leaders are needed.

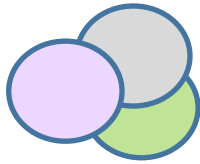
The overall Adult Cluster budget provides:

- Small Group curriculum, such as DVDs and leader guides
- Scholarships for small group books
- Scholarships for Financial Peace University kits
- Scholarships for Alpha and Discipleship
- Leadership development and training opportunities
- Leadership development for the entire congregation through our "Called to Lead" training event
- Pastor and staff support of small group ministries

Total Budget Costs:

\$95,935





Sports Ministries

Do you not know that your body is a temple of the Holy Spirit within you, who 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.

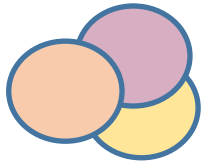
Sports Ministry has impacted the lives of our participants in the following ways:

- 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.
- Developing new friendships and accountability partners with fellow participants.

Sports Ministry includes adult fitness and sports, as well as kids sports and recreation opportunities. Besides administrative costs, Sports Ministry is self-funded from income received from low registration fees in many program areas. Expenses include instructor pay, equipment expenses, and administration and marketing costs related to Sports Ministry.

**Total Budget Costs:
\$36,540**





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

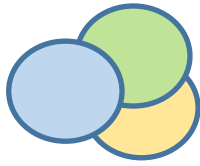
The Connection Cluster brings people together by building relationships among members, friends, and those new to Ankeny First, to grow deeper together in Christ. Its ministries seek to ease ways for our church family to be involved in the rhythm of life in our community.

The Ankeny First discipleship path 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.

- Soul Food Café serves 4,000+ meals from September to May each year. Soul Food Café 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 always welcome. As a result, many families struggling to make ends meet come and feel a sense of belonging.
- THE CONNECT, a designated location to seek church information at each location helps guests and long-time attenders find ways to be involved.
- Gift bags are hand-delivered to worship guests after their first visit to provide genuine appreciation for our guests.
- Hospitality provided during the new member gatherings throughout the year adds contagious enthusiasm and energy to the body of Christ.
- Fellowship gatherings, such as after-worship coffee, fosters relationships and camaraderie among our church family.

**Total Budget Costs:
\$46,520**





Christian Care Ministries

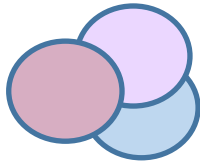
A new command I give you: Love one another. As I have loved you, so you must love one another. By this everyone will know that you are my disciples, if you love one another. John 13:34-35

The Christian Care Cluster's mission is to reflect God's love and bring wholeness and healing to God's people through support, education, and service. Twelve different ministries of Christian Care provide prayer, care, companionship, and sharing to reach all ages and varied circumstances. They strive to see the face of Christ in all, and respond to needs as Jesus modeled for us.

Through the ups and downs of life, it is especially important for members of the church family to "be there," giving comfort and support. Over 500 persons have offered to provide these crucial services through the ministries of the Christian Care Cluster. Giving literal life's blood during the blood drives, to meals during hard times, to compassionate care and prayer: these are examples of the caring ministries. Special emphasis and focus on advocacy for mental health, including providing resources and referrals to individuals and families affected by mental illnesses, continue to be priorities for the Christian Care Cluster.

**Total Budget Costs:
\$93,870**





Recovery Ministries

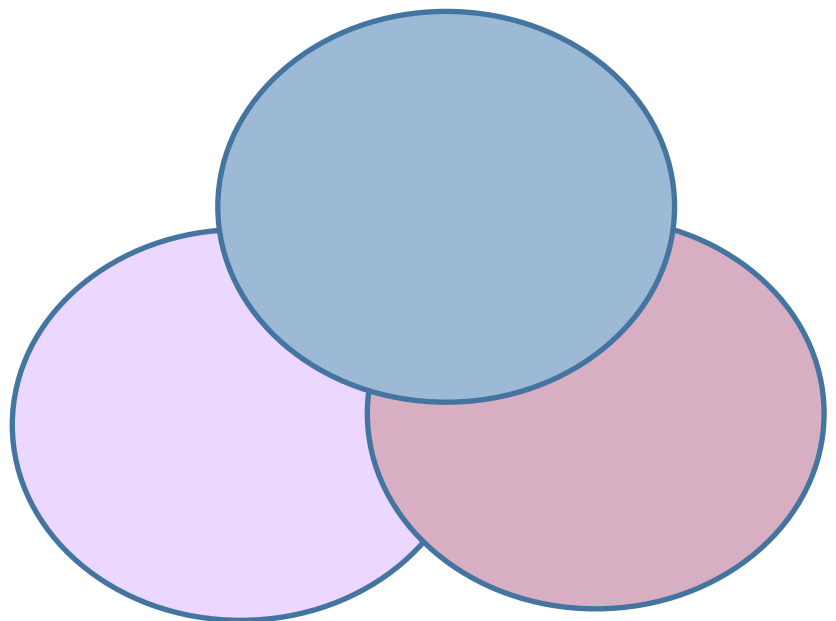
*Come to me, all of you who are weary and carry heavy burdens,
and I will give you rest. Matthew 11:28*

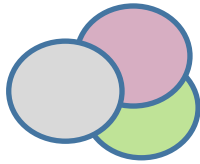
The Recovery Ministry at Ankeny First serves the call of offering encouragement, comfort, understanding, and a clear path of discipleship to those in the recovery community.

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. During worship, a simple meal of pizza and salad is served each week. While worship itself is mostly included in our worship ministry expenses, there are some unique expenses to Recovery Ministry including additional tools, books, time, outreach, and pastoral care needs to enable discipleship.

Total Budget Costs:
\$25,410

**THE ROAD
OF RECOVERY**





Missions Cluster

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

Here at Ankeny First, we know it is important to reach out beyond the walls of the church to the community to help those in need. The amount of money spent from the general budget is quite low compared to the total budget, because all specific mission funds contributed from Ankeny First members and friends are 100% directed to that particular mission. In 2016 over \$303,000 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.

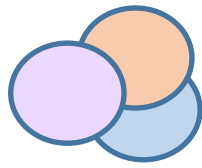
In addition to those designated funds, we find it important to include a portion of our operating budget to specific mission areas. Areas supported included:

- 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 meet the needs of that area
- Partial funding for our annual 2-week mission trip to be in direct mission with our partners at Malawi United Methodist Church in Malawi, Africa
- Support to missionaries in Zimbabwe, Africa

With your help in 2018, we will reach even more people in need by showing them the love of Jesus!

Total Budget Costs: \$36,315





Conference 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 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 collaborate 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 such as 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 are 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.

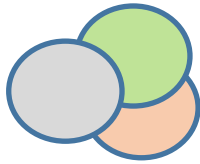
(For more information about apportionments and how they work for us and the cause of Jesus Christ, you can go to the Iowa Conference website: www.iaumc.org.)

Total Budget Costs: \$327,094



IOWA CONFERENCE

The United Methodist Church



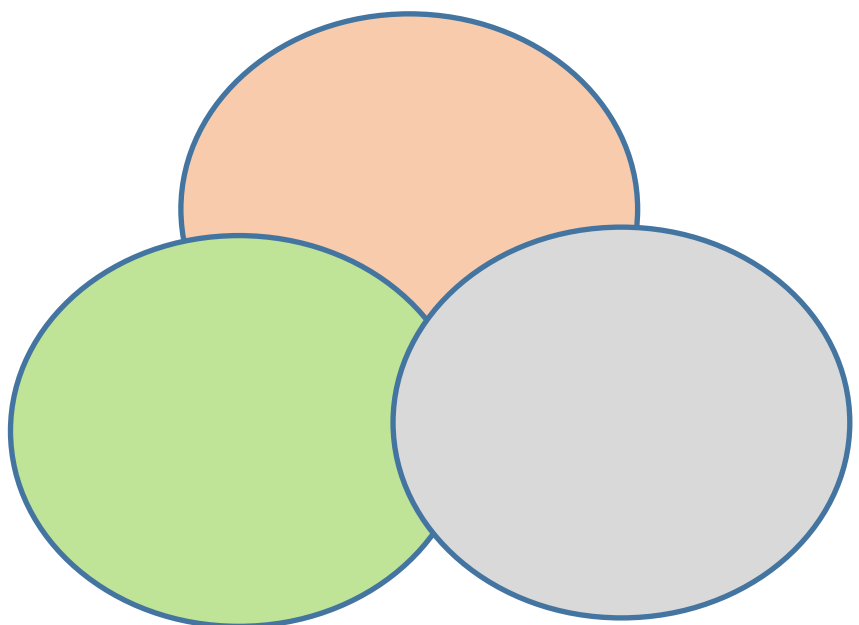
Administrative Support

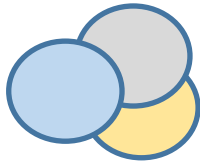
Their responsibility is to equip God's people to do his work and build up the church, the body of Christ. Ephesians 4:12

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 administrative staff, staff trainings/continued education, payroll taxes, insurance, postage, banking/credit fees, etc. In addition to the resources needed, it is important that Ankeny First build a strong administrative support system. This centralized connection point to ensure information is gathered, documented, and then available to members, guests, and staff. The time and resources involved are essential to the mission of Ankeny First, allowing us to be 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 Budget Costs:
\$441,625





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***

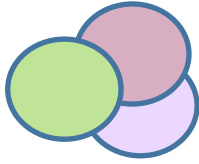
All of the great and amazing work that God does at Ankeny First each and every day requires a foundation to support it. One of the larger expenses of providing an open and inviting space is providing for ongoing use, safety, repairs, and maintenance required at all of Ankeny First's three unique campuses.

When you think about all of the meals, small groups, hosting of families, sports activities, support, encouragement, planning, worship opportunities, and outreach of ministry that takes place across our three sites on a daily basis, it is hard to put an impact number on all of it. 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 throughout the world!

For 2018, the Trustees' Committee is looking to make some major updates to our technology base. This will enable us to improve communications with our congregation members and friends through improved phone, internet, and streaming services. The Trustees' Committee will also continue to ensure we take a proactive approach to ensuring the safety and comfort of our members, guests, and staff while visiting our three campuses.

**Total Budget Costs:
\$458,890**





Debt Reduction

Following our “That They May Know” capital campaign, the Finance Committee asked the congregation for their feedback about the campaign. Most of the responses from the congregation indicated a hope to avoid another capital campaign designated to pay the mortgage on our Christian Life Center. We heard you, and we saw the common-sense wisdom in what you said. In your own household budget, you make room for your house payment rather than waiting for a Christmas check from Grandma or a bonus at work. Therefore, the Finance Committee has proposed and Church Council has adopted, a plan:

In addition to making our mortgage payment each month from the Capital Campaign funds, we will also phase in *additional* principal payments from our Annual Operating Budget. For 2018, our goal is to continue the ministry to which we have been called at its current level, but add \$50,000 to the budget in order to pay an *additional* amount on the principal of the mortgage. We hope to continue to increase the amount of payments each year until, by the time the current capital campaign ends, we will have the entirety of the Christian Life Center mortgage payment in our operating budget. These additional principal payments will not only lessen the impact in future budget years, but will also shorten the length of time needed before the mortgage is paid off entirely.

Total Budget Costs: \$50,000

