

# BUDGET 2024

January 11, 2024



Valleyview  
**Mennonite  
Church**



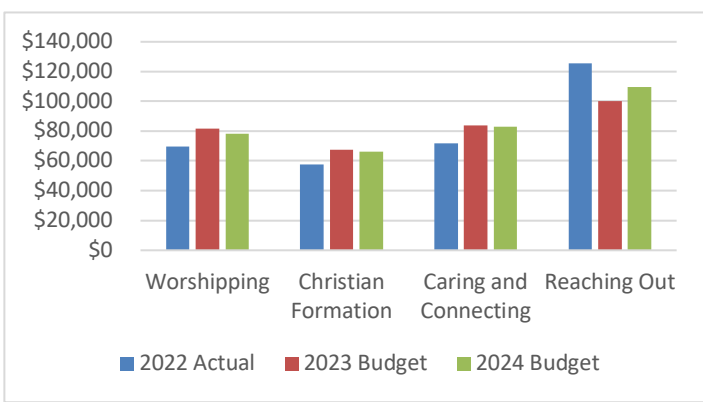
“You are the salt of the earth. But if the salt loses its saltiness, how can it be made salty again? It is no longer good for anything, except to be thrown out and trampled underfoot.

“You are the light of the world. A town built on a hill cannot be hidden. <sup>15</sup> Neither do people light a lamp and put it under a bowl. Instead, they put it on its stand, and it gives light to everyone in the house. <sup>16</sup> In the same way, let your light shine before others, that they may see your good deeds and glorify your Father in heaven. Matthew 5:13-14

Sunday morning worship is a central focus of Valleyview. We come together to bring praise to God and apply God’s message to our lives in a practical way. Faith Formation and spiritual growth is a key ministry of the church for adults, young adults, youth and children, and we believe intergenerational relationships are core to this.

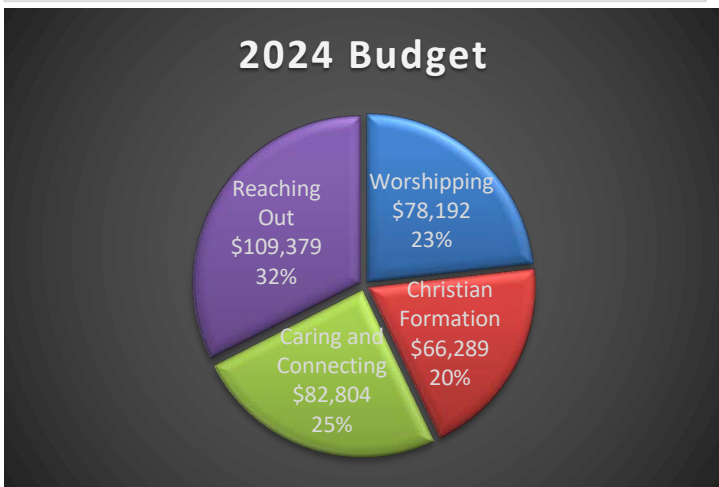
We are a caring and supportive Christian community that emphasizes relationships and support in times of crisis, and peace and justice as central to the Gospel of Jesus Christ. Our programs provide opportunities for connection to each other and support to those in times of need. We foster a sense of belonging within the context of the Mennonite faith. Valleyview reaches out in several ways internationally and across Canada and engages locally in London.

The following pages provide a glimpse of our shared vision for 2024. The ‘price tag’ will show you what we need to bring it to life. Along with faithful giving, we need your attendance and volunteerism, your service to others, and your accounts of God moving in your life.



Your pledge will determine how much of this budget is possible - for every \$100 donated to the General Fund:

- \$25 goes to Caring and Connecting**
- \$23 to Worshipping**
- \$32 to Reaching Out**
- \$20 to Christian Formation**



**We require General Fund pledges of \$298,248.**

This is an increase of \$11,557 (4%) from 2023 Actuals. (8% increase from 2023 budget). This factors in non-donation revenue such as rental income and Male Chorus income. A detailed line-item budget will be available for discussion at our AGM along with our Total Pledged donations to allow our congregation to make final decisions.

\$78,192

# WORSHIPPING

Sunday morning worship is a central focus of the gathered Valleyview community. We come together to bring praise to God and apply God's message to our lives in a practical way. Last year, our hybrid worship services had an average of 73 persons joining for in-person worship (108 peak) with an average of 7 - 15 households joining in through the live stream. Worship Services are often also watched off-line through the website for those that could not join the service.



- ⇒ To provide meaningful and inspiring worship every week of the year.
- ⇒ To create a safe, comfortable, welcoming space for all who attend Valleyview each week, as well as for all those who use our building for any reason.
- ⇒ To provide piano (or other instrumental) accompaniment during the worship services. Elenor T provides music often. Krisanne N and Rayne V are our paid pianists, and each are committed to one Sunday a month. (\$2,400)
- ⇒ To host and provide summer outdoor worship services in the park. Fanshawe Park attendance: 80+ and an average attendance of 43 for the three outdoor services at Springbank Park. (\$750)
- ⇒ To provide communion 6 times per year. To decorate the sanctuary for special events.
- ⇒ To pay for external guest speakers and resource people. (\$2,100)
- ⇒ To pay for the required licenses and resources to support worship planning, services, and music through-out the year. (\$2,650)
- ⇒ To provide Land Acknowledgments to affirm a commitment to live justly and in harmony with all peoples and all creation.

- ⇒ To arrange for visual displays to be prepared each Sunday which align with themes and seasons. Eleanor G has made a significant contribution to the church visuals.
- ⇒ To hold meetings monthly to prepare and plan for services. To provide committee members with resource material (copies of Leader magazine, Voices Together for Worship Leaders, updated guidelines for service preparation).
- ⇒ To nurture church members to become worship leaders, providing access to resource training such as the Voices Together Resource Day and other materials.

- ⇒ To provide opportunity for special music: instrumentalists, choral groups, solo performers, etc.
- ⇒ To enhance the audio-visual system at Valleyview; a new overhead screen was installed at the front of the sanctuary, and a secondary monitor will be installed to provide worship leaders with a better view of the projection at the front. We believe this will assist the role of the worship leaders, song leaders and speakers, as it will allow a direct line of site to the material being projected to the congregation.
- ⇒ To support church council in organizing events.



*The new stage was installed in 2023, which provides better access via the ramp and a single level for a variety of stage configurations.*

# CHRISTIAN FORMATION

Faith Formation and spiritual growth is an important ministry at Valleyview. At Valleyview we describe ourselves as a caring and supportive Christian community that emphasizes relationships and support in times of crisis, peace and justice as central to the Gospel of Jesus Christ, and that has a strong intergenerational character where children and youth are valued and loved.



- ⇒ **Junior Sunday School:** To provide engaging classes for children each Sunday using the Menno-Media Shine curriculum. Children are divided into two groups – a Younger Elementary class (JK-Grade 4) and a Junior Youth class (grades 5-7). (\$1800)
- ⇒ To provide a healthy snack for children as they transition from the Worship service to Sunday School class.
- ⇒ To build positive relationships between families of Sunday School aged children and between children and others within the church by helping coordinate intergenerational events.
- ⇒ **Youth Ministry:** To plan twelve group events for up to 16 youth and provide

- financial support to cover Youth Sponsors costs and travel. (\$1900)
- ⇒ To provide engaging Youth Sunday School and cover materials. (\$100)
- ⇒ To connect youth with both adults and younger children in the congregation. On occasion, we plan to invite elders in the church to present to the youth in their class and to join the adult Second Hour to participate in the session and discussion. Youth can connect with younger children on occasion by helping with activities such as assembling MCC kits.
- ⇒ To promote learning about the larger church through participation in MCEC youth and junior youth events,

Mennonite Summer Camps and assembling MCC kits.

- ⇒ To plan a service project for the current youth cohort. To plan a trip for the youth every 4 years such as an intergenerational service trip or Mennonite Church Canada or USA youth gatherings. (Fundraising by the Youth)
  
- ⇒ **To commit to ensuring that all registered youth and children can attend a Mennonite Church Camp in the summer, a pivotal experience in their formative years. The church budget supports this initiative through**

**an annual contribution of \$2500 to the Camp Sponsorship Fund and encourages incremental designated giving to this fund as well.**

- ⇒ **Adult Second Hour:** To provide coffee and tea and opportunity for meaningful discussions for adults in the Second Hour. This may be in the form of small group studies, sermon discussions or guest speakers. (\$1000)
  
- ⇒ **Library:** To purchase books for our library relevant to our faith community and ministries for quality reading for all ages of our faith community. (\$350)



\$82,804

# CONNECTING & CARING

Community, relationships, and caring for each other are important ministries of Valleyview. Our programs provide opportunities for connection to each other and support to those in times of need. We foster a sense of belonging within the context of the Mennonite faith.



- ⇒ **Pastoral Care:** To provide Pastoral Care to the congregation inclusive of crisis support. To support congregational spirituality by looking into potential Lenten and Advent prayer guides. To support congregational connections by offering small group activities (\$350)
- ⇒ To purchase communion elements and lead communion 6 times per year. (\$150)
- ⇒ To celebrate important life stages through graduation quilts, milestone bibles, and baby blankets. (\$600)
- ⇒ To support people in time of crisis with the Benevolent Fund. People in need matter to God. No individual in the community who is willing to receive

help in Christ's name should be without food, shelter, and other basic needs. This budget commits to increase the balance of the Benevolent Fund to maintain \$5000 balance each year.

- ⇒ To purchase the Rejoice Magazine Daily Devotional for households in the congregation who request it. (\$51.26 per household)
- ⇒ To support congregational small groups (e.g. books for a study; materials for a craft night).
- ⇒ **Groups & Fellowship:** To maintain and build on the caring and supportive community that Valleyview is, with a focus on the specific needs of Valleyview's seniors. To provide external

resource people to address specific topics for Seniors Group. (\$350)

⇒ To support the needs of the Young Adult Group. (\$300)

⇒ To provide congregational events, food, and fellowship for the congregation. (\$1000)

⇒ To book, pay for and host an inter-generational two-night retreat with a resource person. The church retreat was attended by 75 adults and children in 2023. (\$5762)





# REACHING OUT

\$109,379

We strive to keep the congregation mission-oriented and informed about mission and social concerns while responding to needs arising locally. Our Missions team coordinates the mission activities of the congregation, acts as a sounding board for new ideas, and initiates new mission projects. Valleyview reaches out in several ways internationally and across Canada by donating to national organizations and engaging locally in London.



- ⇒ Refugee Support - We are committed to sponsoring Fitsum Habtemariam Kidane - application approved June 2021 (Designated Donations to the Refugee Fund).
- ⇒ London Food Coalition - A food rescue program that distributes healthy food among the local community. This food otherwise destined for landfill is rescued from grocery stores and restaurants. This food is used for the Welcome Wednesday program and a portion is distributed to the Agape congregation community. (\$2,250)
- ⇒ Welcome Wednesday - A program that provides a place for community seniors and others who would benefit from sharing a meal and social interaction. They serve 40-50 people each week. (\$700)
- ⇒ LUSO Community Services - A non-profit multicultural neighborhood resource center serving northeast London (Food Families, breakfast/lunch programs, food cupboards, pop-up markets, etc). (\$650)
- ⇒ Indigenous Neighbours - Investigate the possibility of a Valleyview response recognizing Indigenous land rights. For example, making periodic “rent payments” to local First Nations on whose territory we live.
- ⇒ Climate Care/Eco-Justice - Bring concerns about these issues to the congregation through educational opportunities and occasional challenges.

- ⇒ Mennonite Central Committee - Junior Sunday School uses the money in the Children's Missions Collection to provide kits to MCC. (\$500)
- ⇒ London Interfaith Peace Camp - A collaborative community project that encourages understanding and cooperation among Jewish, Christian, and Muslim faith groups, organized by King's University College. (no anticipated costs in 2024)
- ⇒ Male Chorus – A Men’s community choir operated by Valleyview that self-funds its program through ticket sales and membership fees. (\$10,675)
- ⇒ Affordable Housing - Support for a working group exploring possibilities of housing at Valleyview. (\$5000 allocated from Wolfe Street Fund)
- ⇒ **This church budget allocates \$3,000 to the Valleyview Missions Fund and encourages incremental designated giving to the Missions Fund to allow M&SC and Church Council to be responsive to missional needs.**
- ⇒ The Valleyview Missions Fund in 2023 supported the work of LUSO and allocated funds to run the Art and Recovery Addictions Program at Valleyview. In past years, it was used to help people experiencing homelessness in the context of the pandemic (Indwell, 519 Pursuit, Ark Aid, Winter Interim Homeless Solution, Atlohsa Healing Services, etc.)
- ⇒ Agape Fellowship - A small socially disadvantaged congregation that focuses on building community through worship services and social programs. (\$12,215)
- ⇒ Jesus First Assembly - A Nepali congregation that meets for worship, Christian education, and fellowship throughout the week at Valleyview. (\$4000)
- ⇒ London Community Chaplaincy – The Valleyview Community Endowment Fund donates the interest it generates each year to support this organization.
- ⇒ Mennonite Church Eastern Canada (MCEC) and Mennonite Church Canada – We are one of 105 churches of MCEC, and it is our connection to the National and Global Mennonite Church. MCEC’s purpose is to energize congregations, encourage leaders and embody God's reconciling ministry across MCEC. These funds support the work of MC Canada and MCEC. (\$14,500). The budget also allocates dollars for Valleyview congregational delegates and Pastor’s attendance and participation in Mennonite Church events and programs. (\$750 – Pastor and \$250 Congregation)
- ⇒ MC Canada International Witness – We would like to support the ministry of Bock Ki Kim and Sook Kyoung Park, in South Korea. They have been planting a church in Seoul and have given leadership to the formation of Mennonite Church South Korea. They have attracted the attention of other Christians

who are interested in biblical pacifism and conflict transformation. Bock Ki has translated more than 30 books on Anabaptism and peace theology, helped found the Korean Anabaptist Journal, and lectures regularly. Sook Kyoung runs an after-school program that teaches English and peace skills to children and youth. (\$2000)

⇒ This year's church budget does not provide additional financial support to MCC and MDS, however, Valleyview is committed to the work of Mennonite Central Committee (MCC) and

Mennonite Disaster Service (MDS) and will consider use of the Mission Fund and Church Budget surpluses to support the needs of these organizations. Church participants should consider direct donations to these organizations.



# HUMAN RESOURCES

Our pastor, staff and church building are essential resources in these ministries. Human Resources and Expenses have been divided to the ministries as follows:

<b>\$179,259</b>	<b>Worshipping</b>	<b>Connecting &amp; Caring</b>	<b>Christian Formation</b>	<b>Reaching Out</b>
Pastor	30%	30%	20%	20%
Administration	25%	25%	25%	25%

Salaries align with Mennonite Church Canada Salary Guidelines.

# OPERATIONAL EXPENSES

The church office is the cornerstone of the church operation, providing resources, administration, office supplies and support to various programs at the church and operates the building. (\$9,400)

The property and maintenance committee creates a safe, comfortable, welcoming space for those who attend Valleyview each week, as well as for all who use our building. We want to ensure the building and property are an attractive and hospitable part of the neighborhood, inviting all to come in. The maintenance and operation of the building (\$50,384) for 2024 is broken down as follows:

- Anticipated 2024 utilities costs. (\$12,052)
- Landscaping, cleaning, safety inspections, snowplowing and de-icing, building supplies (\$28,332)
- Each year our church budget plans for a reasonable number of repairs and maintenance out of the General Budget (\$10,000). Several repair activities are required this coming year:
  - Exterior masonry and painting
  - Installing doorbells
  - Potential upgrade to the kitchenette.

The Capital Improvement Fund is available for designated giving and typically is reserved for larger projects that expand the use of the building as opposed to repairs and maintenance. Capital projects

that use this fund are discussed with the congregation at the AGM. This church budget contributes an additional \$2500 to the Capital Improvement Fund and \$2500 to our maintenance reserves. (\$5000)

The board has legal, insurance and compliance matters which are mandatory for us to continue operate and maintain charitable status. (\$13,800)

This chart represents the total cost for operating the church inclusive of repair, maintenance, and utility increases. We try to recover some of these fees with Rental Income from our various tenants and renters.

<b>\$78,604</b>	<b>Worshiping</b>	<b>Connecting &amp; Caring</b>	<b>Christian Formation</b>	<b>Reaching Out</b>
Operating Expenses	25%	25%	25%	25%

# BUDGET OVERVIEW

	2022	2023 Budget	2023 Actuals YTD	2024 Budget	Increase over 2023 Budget	\$	Increase over 2023 Actual YTD	\$ vs Actuals
<b>Worshipping</b>								
Pastor and Staff	\$ 42,368.48	\$ 52,098.73	\$ 52,208.53	\$ 50,641.47	-3%		-3%	
Church Operations	\$ 21,127.68	\$ 20,643.75	\$ 20,897.87	\$ 19,650.89	-5%		-6%	
Program Expenses	\$ 6,042.95	\$ 9,125.00	\$ 8,677.11	\$ 7,900.00	-13%		-9%	
<b>Total</b>	\$ 69,539.11	\$ 81,867.48	\$ 81,783.51	\$ 78,192.36	-4%	\$ (3,675.12)	-4%	\$ (3,591.15)
<b>Percent of Total</b>	21%	25%	24%	23%				
<b>Christian Formation</b>								
Pastor and Staff	\$ 28,245.65	\$ 41,076.92	\$ 41,662.80	\$ 38,988.12	-5%		-6%	
Church Operations	\$ 21,127.68	\$ 20,643.75	\$ 20,897.87	\$ 19,650.89	-5%		-6%	
Program Expenses	\$ 8,088.98	\$ 5,640.00	\$ 4,490.23	\$ 7,650.00	36%		70%	
<b>Total</b>	\$ 57,462.31	\$ 67,360.67	\$ 67,050.90	\$ 66,289.01	-2%	\$ (1,071.66)	-1%	\$ (761.89)
<b>Percent of Total</b>	18%	20%	20%	20%				
<b>Caring and Connecting</b>								
Pastor and Staff	\$ 42,368.48	\$ 52,098.73	\$ 52,208.53	\$ 50,641.47	-3%		-3%	
Church Operations	\$ 21,127.68	\$ 20,643.75	\$ 20,897.87	\$ 19,650.89	-5%		-6%	
Program Expenses	\$ 8,269.70	\$ 10,900.00	\$ 11,544.57	\$ 12,512.00	15%		8%	
<b>Total</b>	\$ 71,765.86	\$ 83,642.48	\$ 84,650.97	\$ 82,804.36	-1%	\$ (838.12)	-2%	\$ (1,846.61)
<b>Percent of Total</b>	22%	25%	25%	25%				
<b>Reaching Out</b>								
Pastor and Staff	\$ 28,245.65	\$ 41,076.92	\$ 41,662.80	\$ 38,988.12	-5%		-6%	
Church Operations	\$ 21,127.68	\$ 20,643.75	\$ 20,897.87	\$ 19,650.89	-5%		-6%	
Program Expenses/3rd Party Donations	\$ 76,173.37	\$ 38,631.46	\$ 39,747.73	\$ 50,739.80	31%		28%	
<b>Total</b>	\$ 125,546.70	\$ 100,352.13	\$ 102,308.40	\$ 109,378.81	9%	\$ 9,026.68	7%	\$ 7,070.41
<b>Percent of Total</b>	39%	30%	30%	32%				
<b>Total Pastor and Staff</b>	\$ 141,228.26	\$ 186,351.29	\$ 187,742.67	\$ 179,259.18				
<b>Total Church Operations</b>	\$ 84,510.72	\$ 82,575.00	\$ 83,591.46	\$ 78,603.55				
<b>Total Program Expenses</b>	\$ 98,575.00	\$ 64,296.46	\$ 64,459.64	\$ 78,801.80				
<b>TOTAL</b>	\$ 324,313.98	\$ 333,222.75	\$ 335,793.77	\$ 336,664.53				
<b>DONATIONS REQUIRED</b>		\$ 277,194.92	\$ 286,690.80	\$ 298,247.73	8%	\$ 21,052.81	4%	\$ 11,556.93

Your generosity has a big impact on our church family and the broader community. THANK-YOU



Weekly Giving Guide			4%	6%	8%	10%	12%	15%
ANNUAL INCOME	MONTHLY INCOME	WEEKLY INCOME						
18,000	1,500	346	14.00	21.00	28.00	35.00	42.00	52.00
25,000	2,083	481	19.00	29.00	38.00	48.00	58.00	72.00
30,000	2,500	577	23.00	35.00	46.00	58.00	69.00	87.00
40,000	3,333	769	31.00	46.00	62.00	77.00	92.00	115.00
45,000	3,750	865	35.00	52.00	69.00	87.00	104.00	130.00
50,000	4,167	962	38.00	58.00	77.00	96.00	115.00	144.00
60,000	5,000	1,154	46.00	69.00	92.00	115.00	138.00	173.00
75,000	6,250	1,442	58.00	87.00	115.00	144.00	173.00	216.00
100,000	8,333	1,923	77.00	115.00	154.00	192.00	231.00	288.00
125,000	10,417	2,404	96.00	144.00	192.00	240.00	288.00	361.00
150,000	12,500	2,885	115.00	173.00	231.00	289.00	346.00	433.00
175,000	14,583	3,365	135.00	202.00	269.00	337.00	404.00	505.00
200,000	16,667	3,846	154.00	231.00	308.00	385.00	462.00	577.00
225,000	18,750	4,327	173.00	260.00	346.00	433.00	519.00	649.00

*Fear closes the hand and hoards – Faith opens the hand and shares.  
--Bruce A. Barkhauer*