

AUMC FOCUS 2025



aldersgate

PURPOSE

To inform the congregation of AUMC long term goals to support our mission of courageously living God's unconditional love.

Agenda

- House Keeping Rules
- Current State– Where are we now
- AUMC Strategic Plan
- 2022 Budget & Finances
- 2022 Stewardship Campaign
- Q/A

HOUSE KEEPING RULES

"As God's chosen ones, holy and beloved, clothe yourselves with compassion, kindness, humility, meekness, and patience. Bear with one another and, if anyone has a complaint against another, forgive each other; just as the Lord has forgiven you, so you also must forgive. Above all, clothe yourselves with love, which binds everything together in perfect harmony (Colossians 3:12-14).

HOUSE KEEPING RULES

- Please hold questions to the end
- Please keep your questions brief
- Questions should focus primarily on the material presented

WHERE HAVE WE BEEN

PAUL AMOS

WHERE HAVE WE BEEN

- March 2020 COVID-19 arrived and church closed down summer of 2020; however, maintained a consistent online worship presence
- At the direction of the Virginia Conference, AUMC established a church Relaunch Team responsible for interpreting Church, Federal, State and Local public health guidelines
- Taking advantage of the church closure, AUMC began a series of facility improvements (Capital Campaign) such as roof replacement, new sound booth and H/W and S/W, and other minor repairs

WHERE HAVE WE BEEN

- AUMC began outdoor services in the spring of 2021, and then in June 2021 reopened for a single service at 9:30
- 12 September 2021 was AUMC Relaunch Sunday with two services, adult and children's Sunday school, and modified welcome hour between the services
- Payroll Protection Plan and your giving

STRATEGIC PLAN

DEBBIE FARSON

SURVEY RESULTS

Going Well:

- Communication
- Worship
- Missions/Outreach

SURVEY RESULTS

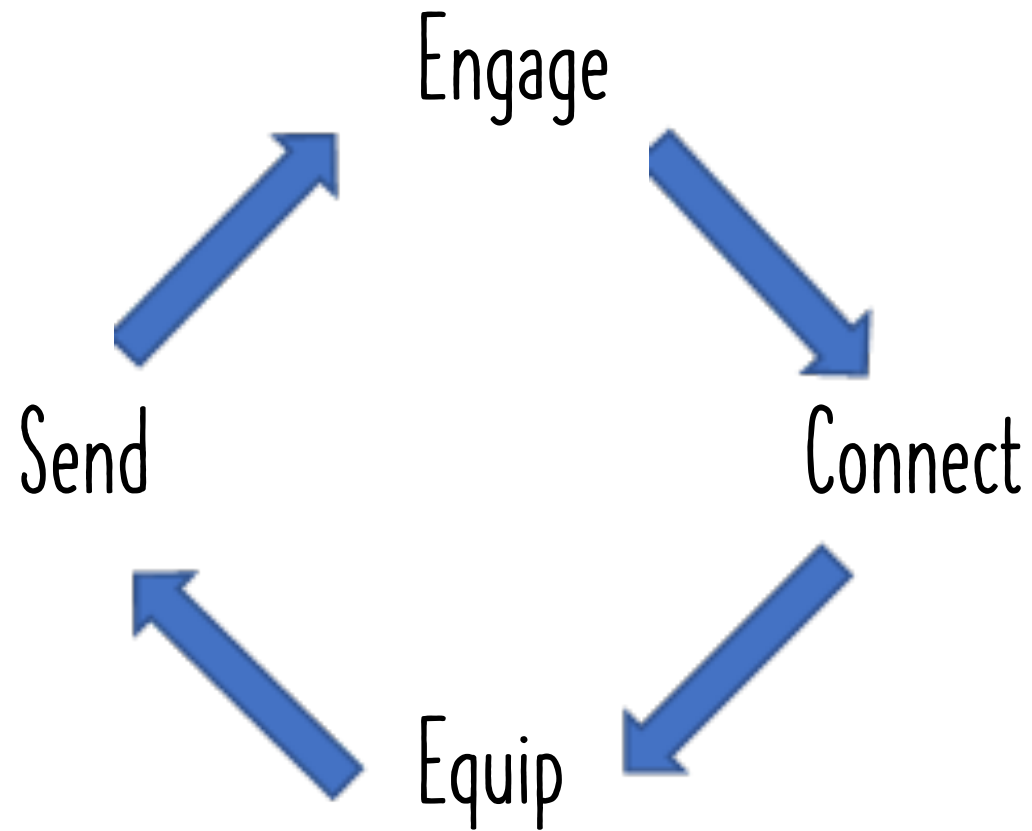
Concerns:

- Operating in and after COVID-19
- Reaching young families
- Need adult classes on Christian/Methodist fundamentals
- Financial/Debt
- Diversity - Many Types (Racial, Economic, Political)

STRATEGIC PRIORITIES

- Financial Health/Wise Stewardship
- Innovative Ministries/Fresh Expressions
- Missional Outreach/Social Justice
- Digital Ministry

FRAMEWORK FOR FOCUS 2025

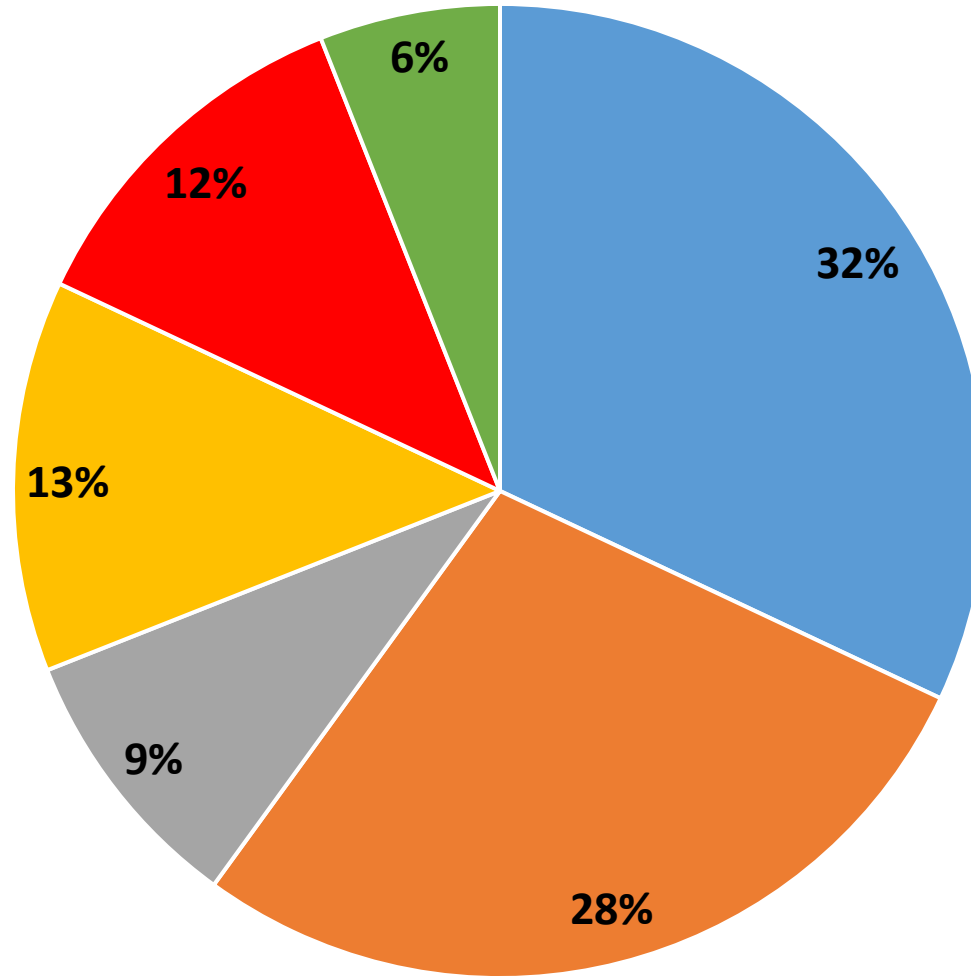


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BUDGET

ED LITTLE

AUMC 2022 Target Budget - \$1.5M



■ Facilities ■ Staff ■ Pastors ■ Apportionments ■ Admin ■ Mission/Worship/Education/Connections

2022 TARGET BUDGET COST BREAKOUT

• Apportionments to Conference and District	\$ 200,556
• Mission/Worship/Education/Connections	\$ 75,640
• Administration	\$ 172,850
• Facilities	\$ 482,072
• Pastors	\$ 137,350
• Staff	\$ 427,225
• Total	\$1,495,693

SHEPHERD HALL



SHEPHERD HALL FINANCIAL ISSUES

- Initial Loan for \$3.6 million in 2002
- Loan Refinanced in March 2021 for \$2.4 million
- Balloon Loan expires March 2025
- Currently paying \$12,826/Month
- Loan existing in 2025 without increased principal payments \$2.1 million

STEWARDSHIP

JP MOERY & MARK EASTON

STEWARDSHIP CAMPAIGN: ABUNDANTLY FAR MORE

- Provides resources needed to achieve Focus 2025 4-year strategy
 - Strategy was crafted with input from congregation
- Pledges enable Church planning and sustainability
- Pledges and direct contributions are the Church's financial resource

STEWARDSHIP CAMPAIGN ELEMENTS

- Early engagement of recent pledge providers
- Commitment and Increase Possibilities
- Multi-Channel Engagement
 - 4-part sermon series begins 31 October
 - Commitment information mailed week of 7 November
 - Church Conference to present budget 16 November
 - Email Campaign 2, 9, 16 November
- Gratitude Commitment Sunday 21 November

Abundantly Far More
God provides more than we can imagine
Ephesians 3: 20 - 21



Gratitude Rooted Filled Abundance

Series Dates
October 31 - November 21
www.aldersgate.net

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courageously living
God's
UNCONDITIONAL
LOVE

GOALS

<u>Year</u>	<u>Donors</u>	<u>Pledged Revenue</u>	
2019	198	\$884,352	
2020	214	\$996,893	
2021	169	\$823,582	(Nearly 50% online)
2022	250	\$1,000,000	(125 online)

Q&A

