



# MCC 2017 Budget Companion Guide

Based on consulting work developed by  
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# Background

# Perspective

- Historically, since 2008, the budget has been prepared in an environment of scarcity. Programs and staff have been cut in an effort to bring the costs in line with ever decreasing income levels.
- In the Interim period, we have an opportunity to revisit what our priorities are and what we NEED to do in order to deliver MCC churches, ministries, pastors and laity expect and need from the denomination.
- Therefore the 2017 budget reflects the perspective of what do we NEED to do and how can we fund it rather than what can we afford to spend and who loses as a result.
- We acknowledge that the process of listening to what is wanted is ongoing, and it is expected that the structure and programming may change further once that process is completed. However, not making changes at this point would lead to the continued loss of ministry and the inability to raise funds.

# From scarcity to abundance – current reality

- Assessment income has been declining; in large part because the economic realities of the churches has shifted, but also because churches do not see value in the denominational work and in some cases denominational support has been inconsistent.
- In 2015, significant staff reductions were made which had a direct impact on the ability to support local churches as they faced challenges. This followed an extended period of uncertainty and change. The impacts of which are still being felt.
- Development income has not increased sufficiently to meet the financial requirements, this is likely to be partly due to a lack of clarity and specificity in the funding requests that have been made. Evidence supports that when a specific request is made, monies are received to support the program or need.

# Providing for abundance – the income we need



# Understanding funding flows differently

- Funding received into the denomination broadly falls into three categories:
  - Core funding – contributions from churches and clergy licensing fees
  - Unrestricted funding from individual donors – Moderator’s Circle or other similar donations
  - Restricted funding for programs – specific donations or grants received as a result of specific requests.
- One challenge faced by organizations with this type of funding structure is that some funding received on a restricted basis actually limits ability to invest in programs or projects. However, there may be occasions where it is still desirable.

# Growing funding is achievable

In recent years:

- despite funding being tight for general programming;
- despite church assessments declining; and
- despite numerous churches requesting respite due to local financial constraints

The Senior staff and Governing Board has raised funds for a number of specific programs and churches through specific grant applications, personal appeals or wider requests for support. There is a spirit of generosity and we should leverage this.

# Fundraising

- Our most successful fundraisers are our leadership – perhaps the biggest challenge we have had over the past 12 months in fund development is a lack of campaigns and the restructure of development program.
- We need to be more comfortable and transparent talking about the Impact of MCC, success stories and new programs with clear outcomes, current or hoped for, that is why people will donate.
- Our first step needs to be to create brief cases which will speak to donors. Reformulating the budget has been a critical step towards allowing the financial allocation to align with the written cases.

Ministry matters –  
“expenditure to live our calling”

**ministries**

find your place

# Re-visioning costing

- One criticism of MCC is that the majority of costs are staffing and therefore administrative. This assumption is understandable but inaccurate as it does not recognize that the vast majority of programming is provided by people and those costs are not accounted for in the programming.
- The impact is that programs which receive funding don't reflect all the costs of the program as staff costs are not allocated.
- **As of January 2017, all costs associated with our programs are incorporated into the budget by program and event rather than Director or Office.**

# Program portfolios



# Funding Priorities

Live into the MCC Core Values by focusing on

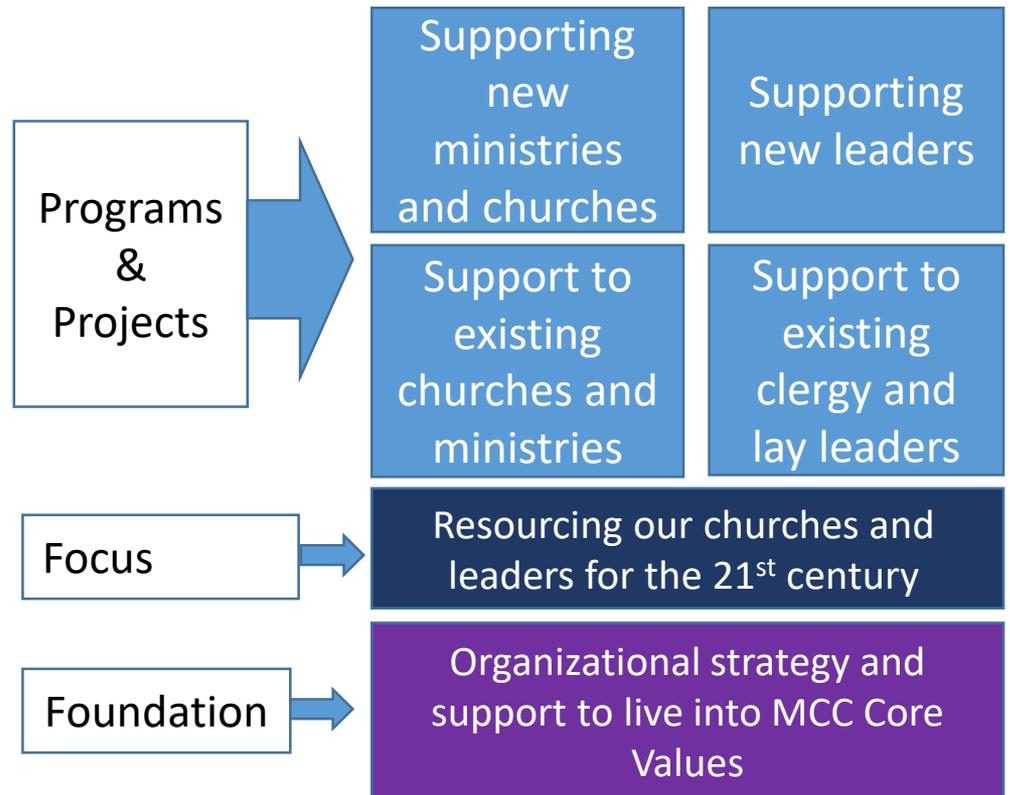
**People** – the center of MCC:

Churches, ministries, leaders, people

***Supported through***

**Resourcing** Churches and Leaders for the 21<sup>st</sup> century with tools for education and spiritual transformation

***In order to*** change and challenge MCC and the world towards Social Justice and Inclusion.



# Supporting **New Churches** and **Ministries** in formation

- Programming to support individuals and communities who seek to Become MCC churches or ministries.
- Programming across all Global areas for the intentional development and empowerment to fulfil local needs.
- Specifically:
  - Emerging Ministry program
  - Ibero-America Emerging churches and Development program
  - Global empowerment through expanded Network development outside USA

# Support to Existing Churches and Ministries

- Assistance and guidance to churches in crisis or transition.
- Provision of expert ad-hoc advice to churches.
- Support to churches undergoing a revitalisation and discernment process.
- Promoting connection and fellowship between churches through Networks.
- Specifically:
  - Revitalization
  - Transitional Ministry
  - Expanding Network Teams

# Supporting New Leaders in formation

- Programming for both lay and potential ordained ministers from initial discernment through to certification or ordination.
- Recruitment of new leaders.
- Program development to facilitate new leaders from all cultural contexts.
- Specifically:
  - Multiple Pathways to ministry
  - Lay empowerment with LEAD and local leader training
  - Clergy development with REVM
  - Expanding the Garner Institute

# Support for Existing Leaders

- Programming to support clergy wellness;
- Programming to support lay leader wellness;
- Management of the judiciary process;
- Support for ongoing vocational discernment
- Promoting good retirement and authorizing honourable retirements;
- Annual renewal of clergy licenses.
- Specifically:
  - Providing more opportunities for collaboration and resource sharing
  - Additional annual retreat and renewal gatherings

# Resourcing our churches and leaders for the 21<sup>st</sup> century

- Programming to ensure that everyone who needs educational requirements to complete their ministry development has access to them
- Provision of resources for churches in core ministry areas
- Programming to intentionally improve and promote inclusion and diversity within the denomination and in our external ministries
- Development of new theological resources

# Resourcing (continued)

- Development of alternative ways for people be included within MCC in non traditional ways – e.g. MCC Oasis
- Programing to coordinate responses to global justice matters
- Building a coordinated relationship with other justice organizations

**This is intentional programming which is above and beyond the activities embedded in all programs to advance justice and inclusion in all we do.**

# Organizational strategy and support

- Financial back office and donor database management
- Strategic leadership
- Preparation for General Conference 2019
- Global and local denominational communications

# Preparing for 2018

- Diversifying income sources continues through development strategies prioritizing sustainable programs and staff.
- Continued improvements in reporting restricted income.
- Rollout of Programs and Projects to Networks and Local Churches
- Development of new Programs and Projects to meet needs discovered during Listening Tour.



**MCC**<sup>®</sup>

METROPOLITAN  
COMMUNITY CHURCHES