

December 27, 2011

Dear Church Family,

I wanted to take this month's letter to reinforce some points about the church budget so that you're fully informed about the 2012 spending plan. Of course, a budget is just that—a spending plan. The money is not already in the bank, it comes as a result of God's generosity through His people; and is subject to God's generosity through His people. It seems wise to prioritize the spending plan and your Elders/staff have done so. There are three levels of spending in each year's budget.

At the first level, there is what we would call fixed expenses: utilities, facilities insurance, contractual obligations, certain building repairs, salaries/benefits. It takes **\$14760** per week to cover these costs.

At the second level, there are missions and ministry related expenses. These costs cover items such as missions support (this item takes priority at this level), curriculum, direct ministry expenses, audio-visual equipment, outreach events, non-emergency facilities maintenance, staff and volunteer development. This level requires \$7483 per week and when combined with level #1 totals **\$22243** per week. Ministry efforts would be hampered, delayed, or perhaps suspended without the gifts to meet these expenses.

Thirdly, there are items which would enhance the church's vision/mission but in their absence would not significantly impact progress toward the vision. That level is \$1186 per week and includes audio-visual upgrades, facilities renovation and upgrades, more staff/volunteer development, and more ministry related expenses. If approved, these expenses occur at the end of the year, provided the need is still there along with the resources.

The sum of all three levels is **\$23429** per week, which is the figure you see in the weekly bulletin. I suppose we could do away with "levels" and simply present one figure; at the same time you need to know that we prioritize spending just as you would at home. This plan has been prayed through and is your leaders' best efforts to be careful stewards of the gifts God's people give.

This year through December 18, 2011, God's people at Windsor Road have given an average of \$22504 per week; our weekly average worship attendance has been 957. (This compares with the 2011 average of \$22962 per week and attendance of 952.) Please be reminded of our elder policy which states: "*No fiscal years in which expenses exceed accrued income on hand.*" A paper copy of the 2012 budget will be available on January 8, 2012; and on our website (www.windsorroad.org) after January 15. If you have further questions, Mike Simmons is the staff designate for more information. Thank you so very much for your generous love!

RAB