



2016 THIRD QUARTER MINISTRY REPORT



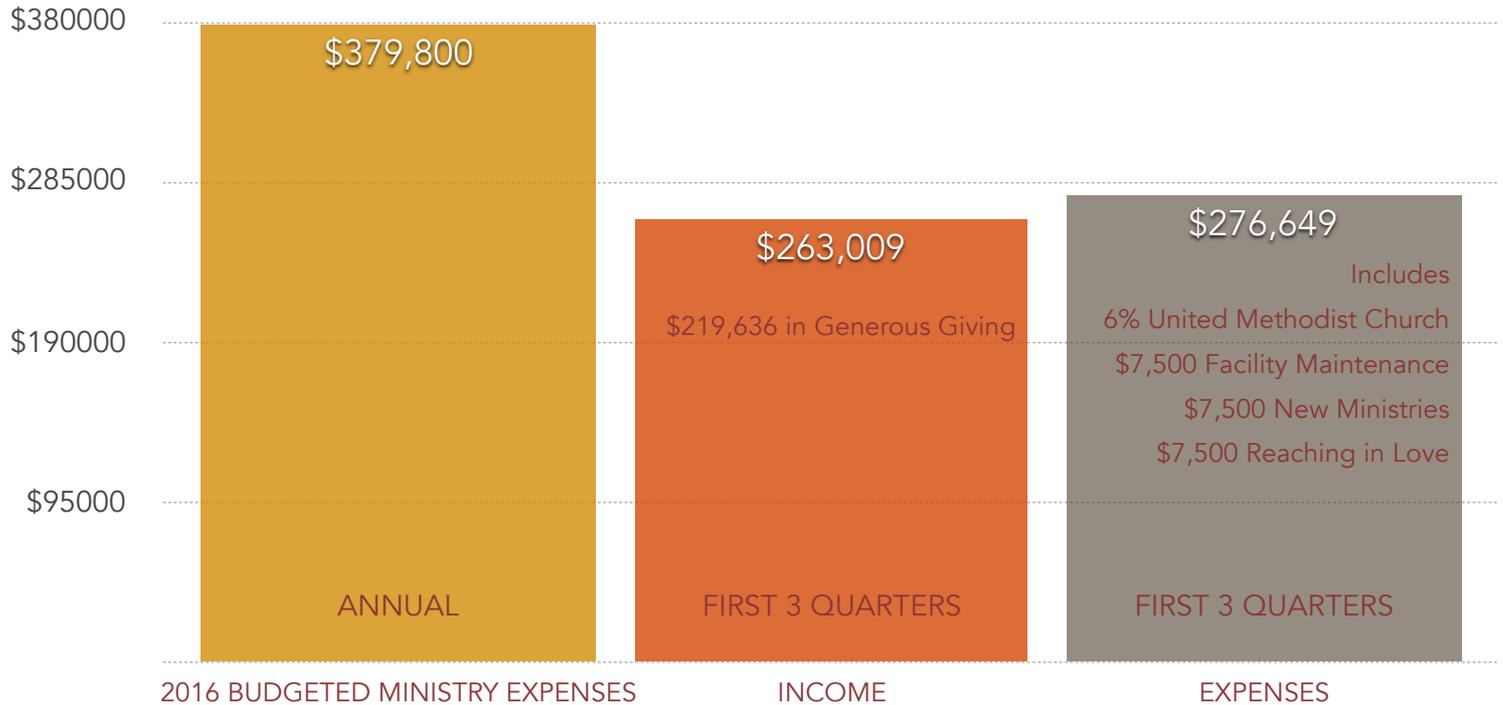
FINANCIAL

2016 BUDGET

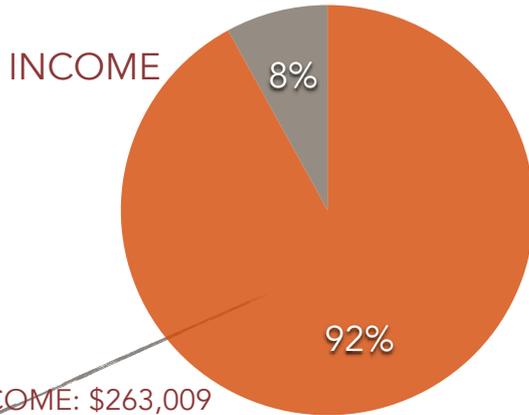
OVERVIEW

2016 BUDGET OVERVIEW

2016 MINISTRY EXPENSES & INCOME VERSUS BUDGET

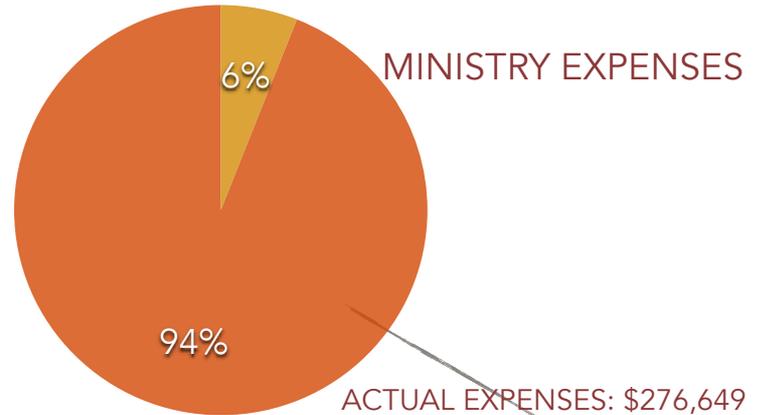


FIRST THREE QUARTERS ACTUAL VERSUS BUDGET



ACTUAL INCOME: \$263,009
BUDGETED INCOME: \$285,850

We've raised 92% of the income we projected through September. We're raising very close to what we anticipated, with a few exceptions.

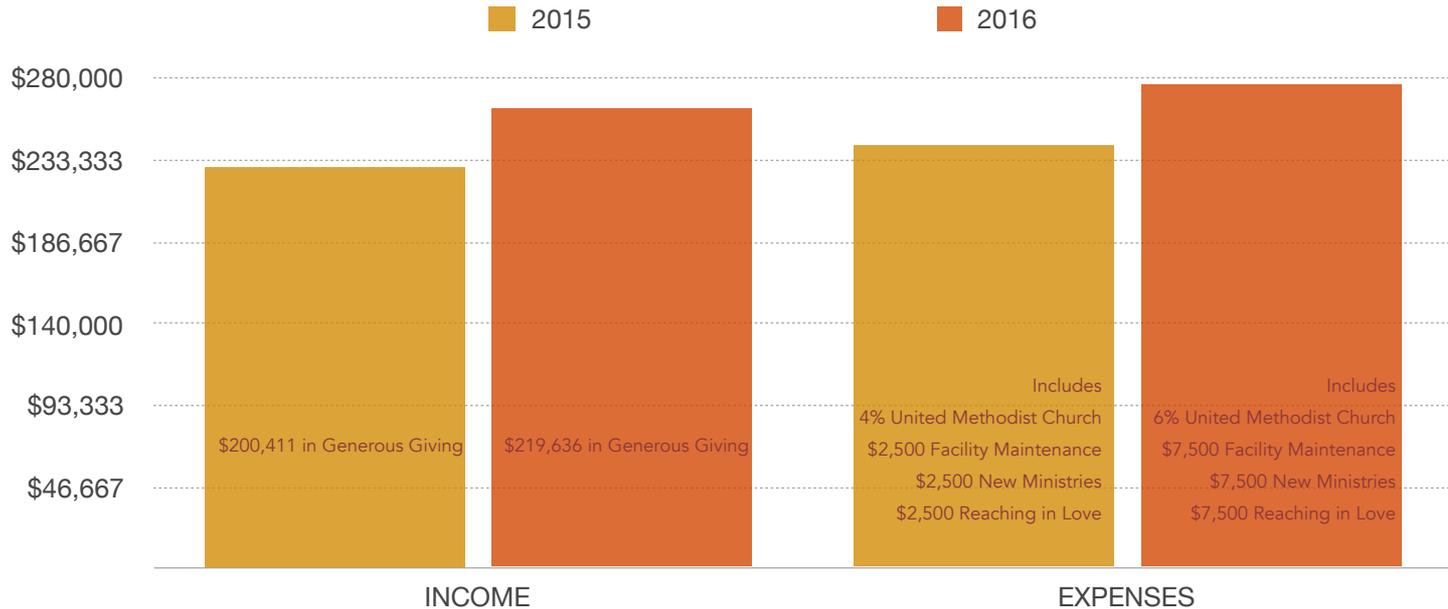


ACTUAL EXPENSES: \$276,649
BUDGETED EXPENSES: \$295,459

We're spending 94% of what our budget projected through September. This is decent but still a very tight margin.

2016 BUDGET OVERVIEW

YEAR OVER YEAR COMPARISON OF FIRST THREE QUARTERS



KEY TAKEAWAYS

- Income is up 14.6% from this point last year.
- We're slightly behind our budgeted income (Deep Commitments) and hope to close the gap by the end of 2016.
- We continue to move toward tithing (10%) to each of these areas:
 - United Methodist Church: \$15,780 (6%)
 - Facility Maintenance: \$7,500 (2.8%)
 - New Ministries: \$7,500 (2.8%)
 - Reaching in Love: \$7,500 (2.8%)



MINISTRY

HIGHLIGHTS



ROOTED IN GRACE

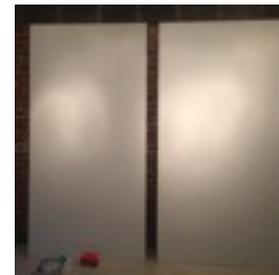
- 2 worship services
- 13 preparing for baptism on Oct 23
- 218 in weekly worship

GROWING IN FAITH

- New resource written for Growing in Faith.
- Kitchen Tables continue to grow & evolve.
- In The Middle ministry started for older elementary.



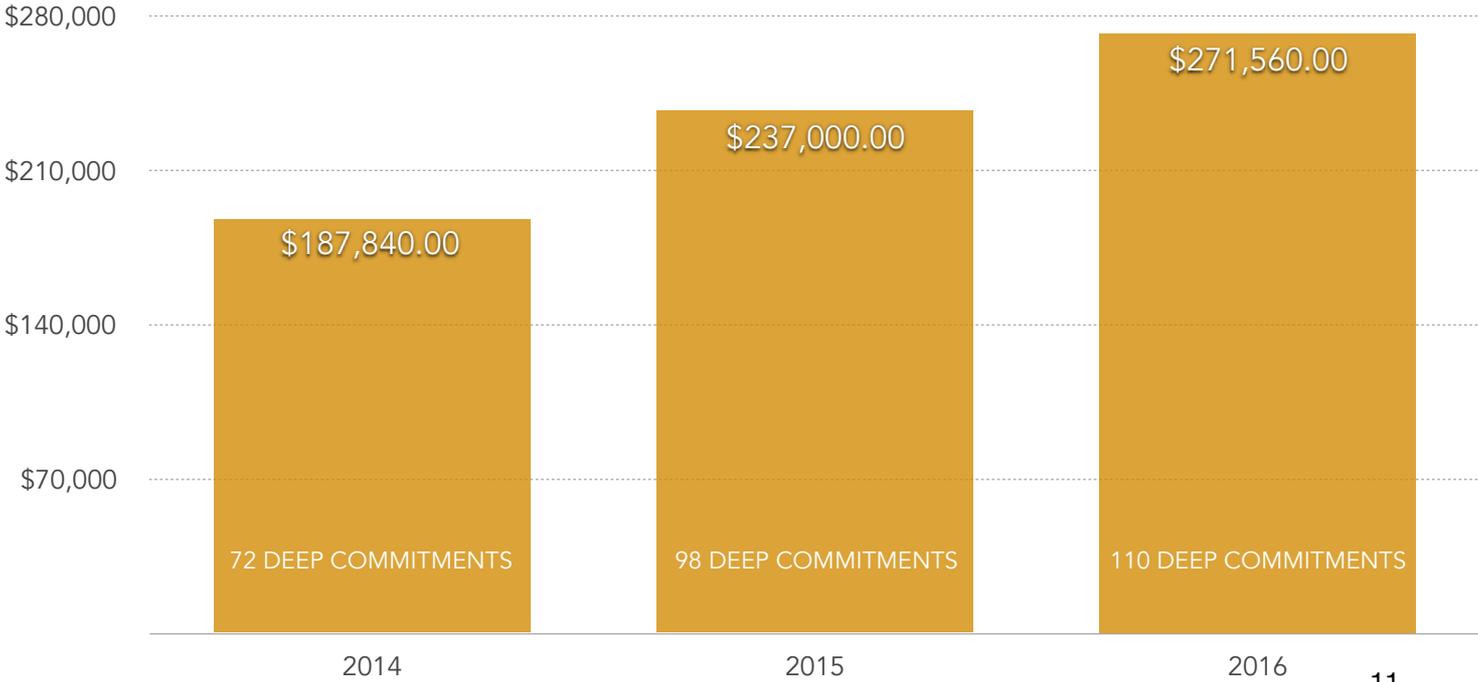
REACHING IN LOVE



- Over 100 unhoused adults were welcomed to The Table for Winter Sanctuary.
- Over \$5,200 was raised to partner with Opening Doors to welcome refugee families to Sacramento. We will welcome our first family this fall.
- Backpacks were gifted to children for returning to school.
- \$10,000 gifted to Habitat for Humanity's Build for Unity, an effort by diverse faith traditions to fund the construction of two homes in North Sacramento as a permanent representation of unity within our community.

GIVING GENEROUSLY

YEAR OVER YEAR COMPARISON OF GENEROUS GIVING



CAPITAL IMPROVEMENTS

- Upstairs room transformed into an Art Studio.
- Play Yard restored!



ON THE HORIZON

- ◆ Welcoming a refugee family this fall.
- ◆ Retreats and trainings on race, diversity, & inclusion at The Table.
- ◆ Musicians to release their first album.
- ◆ Publication of new Growing in Faith curricular resource.
- ◆ Partnering with A. Warren McClaskey Adult Center to hire an adult with development disabilities to support our Hospitality teams.
- ◆ Construction on Build for Unity with Habitat for Humanity.
- ◆ Radical hospitality for unhoused guests through Winter Sanctuary.

