

# MOUNT CALVARY HOLY CHURCH FROM ELEVATION TO MATURITY 2015 VISION MEETING



**MCHCWS**  
MOUNT CALVARY HOLY CHURCH *of* WINSTON-SALEM

Do MORE  
Be MORE

# VISION MEETING AGENDA

- **Opening Prayer**
- **2014 Review**
  - **“HIGH” Lights**
  - **Financial Report**
- **2015 Vision**
- **Q & A**
- **Closing Prayer**

# 2014 “HIGH” LIGHTS

- **Bishop Hanchell’s consecration to the bishopric**
- **Family and Friends’ Day - \$10,000+ Raised**
- **Easter Service and Baptism**
  - **275 in attendance**
  - **20+ persons baptized**
- **JUNERSOITY**
  - **Gifts for graduating seniors**
  - **Free gas for the community**
- **85<sup>th</sup> Church Anniversary Celebration**
- **Ministry Leaders’ Installation**
- **One Night Only Women’s Conference**
- **Christmas Fellowship/Pastor Claus Giveaway**

# 2014 GROWTH

- **157** First time guests
  - **46** Decisions for Christ
  - **117** Average weekly attendance
  - **24** New Kingdom servants
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- A series of several parallel white lines of varying lengths and positions, extending diagonally from the bottom-left towards the top-right of the slide, creating a sense of movement and growth.

# 2014 FINANCIAL REPORT

## Income

• Tithes	\$ 126,621.67
• Offerings	\$ 67,352.02
• Building Fund	\$ 951.00
• Missions	\$ 1,322.00
• Fundraisers	\$ 10,200.00
• Auxiliaries	\$ 5,672.24
• Consecration	\$ 12,171.00
<u>Total Income</u>	<u>\$ 224,289.93</u>

# 2014 EXPENSES

• Salaries & Related Expenses	\$ 82,013.59
• Building & Related Expenses	\$ 49,523.66
• Gifts, Honorariums, & Donations	\$ 27,509.15
• Printing & Office Supplies	\$ 16,670.66
• Credit Card & Bank Fees	\$ 5,033.81
• Travel & Transportation	\$ 7,092.96
• Ministry of Helps Expenses	\$ 5,012.01
• Marketing & Outreach	\$ 12,928.08
• Consecration	\$ 15,841.09
<u>Total Expenses</u>	<u>\$ 221,625.01</u>
<u>Net Income</u>	<u>\$ 2,664.92</u>

# 2014 FINANCIAL STATEMENT

(AS OF 12/31/14)

## Cash

MAIN Checking	\$ 2,434.43
HELPS Account	\$ 825.02
BUILDING Fund	\$ 14.84
MAIN Savings	\$ 4,601.91
SCHOLARSHIP Fund	\$ 701.31
<b><u>TOTAL CASH</u></b>	<b><u>\$ 8,577.51</u></b>

## Liabilities

Mortgage	\$ 99,206.55
<b>TOTAL LIABILITIES</b>	<b>\$ 99,206.55</b>

# 2015 BUDGET

## Income

• Tithes	\$ 125,000
• Offerings	\$ 60,000
• Building Fund	\$ 5,000
• Missions	\$ 5,000
• Fundraisers	\$ 10,000.00
• Auxiliaries	\$ 5,000.00
<u>Total Income</u>	\$ 210,000.00



# 2015 BUDGET


## Expenses

• Salaries & Related Expenses	\$ 95,698.00
• Building & Related Expenses	\$ 47,191.00
• Gifts, Honorariums, & Donations	\$ 26,000
• Printing & Office Supplies	\$ 11,700.00
• Credit Card & Bank Fees	\$ 2,600.00
• Travel & Transportation	\$ 8,036.00
• Ministry of Helps Expenses	\$ 5,000
• Marketing & Outreach	\$ 12,400.00
<u>Total Expenses</u>	\$ 208,625.00
<u>Net Income</u>	\$1,375.00

# 2015 “THE YEAR OF MATURITY” VISION

- **Our number one goal is GROWTH!**
  - Spiritually (Discipleship)
  - Emotionally (Fellowship)
  - Financially (Stewardship)
- **Growth Strategy**
  - Growth Groups
  - 12 Tribes
  - Strong Follow-up Process
- **Special Projects**
  - Pay off mortgage (\$100,000 needed)
  - Church and Pastoral Anniversary Committees

**Q&A**

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