

## 2009 Covenant Mission and Ministry Budget

At the 2007 Covenant Annual Meeting we introduced the Mission and Ministry Budget which describes more fully the broad scope of the common mission and ministry of the Covenant.

For reference purposes, the Mission and Ministry Budget includes all the items in the previous traditional Covenant Coordinated Budget **PLUS** the following additional activities which the denomination does together in common mission:

- Short term and project missionaries
- Missionary in-country projects
- World Relief
- Paul Carlson Partnership
- Sustaining Pastoral Excellence
- Covenant Orientation Program
- Children Service Projects
- Kingdom Builders
- Friends of World Mission

The attached expense pie chart (Exhibit A) summarizes how we intend to expend the Mission and Ministry Budget:

World Mission (WM)	\$9,270,000	(45%)
Compassion, Mercy & Justice (CMJ)	\$3,174,000	(15%)
Church Growth & Evangelism (CG&E)	\$3,971,000	(19%)
Christian Formation (CF)	\$1,342,000	(7%)
Ordered Ministry (OM)	\$1,648,000	(8%)
North Park University & Seminary	\$1,140,000	(6%)

Communication and General Administration expenses are allocated to the five above areas of WM, CMJ, CG&E, CF and OM.

From Exhibit B you will note that 57% of funds support international mission and ministry and 43% domestic (i.e. United States and Canada).

The revenue pie chart (Exhibit C) summarizes the sources of revenue for the Mission and Ministry Budget. You will note a very broad base of revenue support through a wide range of sources. We are very grateful for this ongoing financial support. As always, the most significant sources of revenue, 74%, or about three-quarters, are:

- Church giving, and
- Directed individual and church giving (to items such as: short term and project missionaries, World Relief, Paul Carlson Partnership and many other key items).

The attached Exhibit D (Commitment to Budget) describes in some detail principal mission and ministries activities engaged by each of the major Covenant functions supported by the budget.

The 2009 Mission and Ministry Budget motion is found in Exhibit E.

The attached spreadsheet (Exhibit F) provides the quantitative input to the previous pie charts. Key assumptions include:

- Assumed 2.4% decrease from 2008 budget for church giving (recognizing the current situation).
- Assumed 6.2% increase in directed project giving (short term and project missionaries, World Relief, Paul Carlson Partnership, etc.).
- Other major revenue source categories are between -3.6% and +1.6%.
- Overall, revenue assumed up 2.1%.
- To balance budget, only 2.1% expense increase – extremely low, but necessary given current revenue concerns.

**COMMITMENT NEEDED FOR THE 2009 COVENANT MISSION AND MINISTRY BUDGET  
FOR OUTREACH AND SERVICE IN OUR UNITED MISSION FOR CHRIST**

**WORLD MISSION** **\$9,270,000**

- To Enable the Planting of Culturally Relevant Churches
  - Evangelism and church planting programs
  - Strategic planning with international churches regarding future co-operative mission endeavors
  - Aid in property purchase and construction for new congregations
- To Enable the Training of National Church Leaders
  - Bible schools and seminaries for pastors and leaders
  - Theological education by extension
  - Continuing education for national pastors
  - Bible translation/literacy programs
  - Production and distribution of Christian literature
- To Enable Local Church Holistic Ministry
  - Agricultural, technical services and training
  - Mission business development
  - Medical work, including hospitals, clinics, community health programs and nursing education
  - Primary and secondary schools
  - Youth camp ministries
  - Socioeconomic Development
- To Enable the Sending, Care and Support of Covenant Missionaries
  - Support of career, short-term and project missionaries and families: salary, travel and vehicle costs, housing and utilities, children's education, insurance, pension and continuing education
  - Ministry expenses for missionaries in cooperation with national churches in Asia, Africa, Europe and Latin America
  - Administrative services for:
    - Missionary staff (overall world mission administration)
    - Friends of World Mission
    - Paul Carlson Partnership
  - New missionaries:
    - Candidate processing, preparation, call and orientation procedures
- To Move in Partnership in Mission with Local ECC Churches
  - Missionary itinerant ministries in our churches
  - Production of videos and printed mission materials
  - Cooperation with Covenant Resource Center
  - Covenant Mission Connection and Merge Ministries
  - Training Resources

- Consulting with
  - Leadership in local Covenant churches
  - Regional conference staff
  - ECC departments
- Collecting and Communicating
  - Stories and other information of compassion, mercy and justice ministries
  - Information of existing ministries of compassion, mercy and justice within the ECC

**CHURCH GROWTH AND EVANGELISM** **\$3,971,000**

- Resources for Church Planting including:
  - Assessment for potential church planters
  - Scaled financial support for new churches
  - Training for church planters
  - Coaching for church planters
  - Churches Planting Churches resources
  - Consultation with conferences and churches on church planting
- Resources for Evangelism including:
  - Bringing My World to Christ materials
  - School of Personal Evangelism for local churches
  - Evangelism events and speakers for local churches
  - Congregational consultation and coaching for evangelism
- Resources for "Revitalizing" Existing Churches including:
  - Congregational consultation and planning
  - Training for "turnaround" pastors
  - Collaborative resources across departments and conferences
- Resources for Construction and Land including:
  - Site identification
  - Contract negotiation
  - Contract and Lease review
  - Capital Fundraising Assistance
  - Building Committee handbook and consultation
- Resources for Alaska ministry including:
  - Village ministry support
  - Radio ministry KICY and Arctic Broadcasting
- Special Commission support including:
  - Town and Country Commission, Urban Commission, Ethnic Commission
- Teaching support for North Park Seminary in church planting, evangelism, revitalization, and Covenant orientation

**COMPASSION, MERCY & JUSTICE** **\$3,174,000**

- Coordinating and oversight of
  - Covenant World Relief
  - Churches Planting Ministries
  - CMJ Connection for lay and clergy
  - Affinity group gatherings for special focus groups
  - Journey toward Racial Righteousness, including Sankofa
  - Journey and Invitation to Racial Righteousness
- Collaborating with
  - Covenant World Relief Commission
  - World Mission and the Board of Paul Carlson Partnership
  - Church Growth & Evangelism and the 5-Fold Test
  - The Board of Benevolence as it relates to Churches Planting Ministries
  - Teaching and speaking support for NPTS and NPU
  - Center for Justice Ministries for training in biblical and theology foundation for ministries of compassion, mercy and justice

**CHRISTIAN FORMATION** **\$1,342,000**

- Forming leaders
  - Youth Workers Connection
  - Worship Connection
  - Formation Forum
  - Soul Care for Leaders (retreat)
  - Frontline Coaching for youth staff
  - Youth Speaker Team
  - Christian Formation in the Local Church (retreat design)
- Forming disciples through prayer
  - Prayer retreats for local churches
    - Invitation to Prayer
    - Streamways and Pathways (spiritual disciplines)
    - A Time to Breathe (spiritual retreat for youth)
  - Resources to support prayer in local church
    - Prayer Week materials
    - The Prayer that Focuses Life
  - The Feast, an intergenerational spiritual life conference
  - Web-based prayer calendar
  - Prayer hot-line for missions (800.fon.pray)
  - Forming disciples who GROW through God's Word
  - The Journey (Discipleship/Confirmation for youth, adults)
  - CRECER Bible study (in Spanish and English)
  - Teaching to Transform
- Forming disciples who GROW through Relationships
  - Parents as Spiritual Mentors
  - Network of Spiritual Directors
  - Resources for small groups
- Forming disciples who GROW through Obedient Living
  - Children's Service Projects
  - Feet to Faith (justice focus for youth)
  - Rescue 101 (evangelism seminar for youth)
- Forming disciples who GROW through Worship
  - Core Values of Covenant Worship
  - Growing Deeper tools (spiritual disciplines/practices)
  - Worship Connection blog
- Forming disciples through camping ministries
  - Association of Covenant Camps and Conference Centers
- Teaching support for North Park Theological Seminary
- Annual Meeting Children's Ministry
- CHIC (Covenant High in Christ) triennial event for senior high students
- Covenant Resource Center (800.338.IDEA)
  - Curriculum development
  - Consultation

**ORDERED MINISTRY** **\$1,648,000**

- Support, care and encouragement of pastors
- Ordaining, commissioning and licensing of ministers
- Visitation of regional ministeriums
- Care and discipline of ministers
- Endorsement of Military Chaplains
- Keeping of ministerial records, rosters and files
- Assistance with benefit programs for pastors
- Ministerial search assistance
- Sustaining Pastoral Excellence Initiative
  - Application for ongoing sustainability grant submitted
  - Formational resources for pastors in the areas of character, competency and constancy
  - 460 grants to pastors totaling \$920,000
  - Peer learning groups initiated
- Technological support for Covlink expansion
- Covenant Orientation
  - 370 pastors currently enrolled; 324 completed the program
- Assessments for pastors available through Midwest Ministry Development Networks

**NORTH PARK UNIVERSITY (including  
NORTH PARK THEOLOGICAL SEMINARY) \$1,140,000**

- Funds are used to support North Park Theological Seminary in training pastors for Covenant churches.
- Funds also support North Park University's overall operations, which serve over 900 Covenant students annually.

**COMMUNICATION \***

- We inform:
  - Daily online Covenant News reporting
  - The Covenant Companion magazine, Home Altar Devotional
  - The annual Covenant Reporter news magazine
  - Web broadcasting of major Covenant events
- We resource:
  - Develop online resources for local churches, conference ministries
  - Paid and free resources provided through the online Covenant Bookstore
  - Video and audio resource development through the Media Center
  - Graphic design, photographic and printing services to support ministries
- We connect:
  - Online blogs, managed email lists, message boards, e-newsletters
  - Readers Share feature for responses to online news stories
  - Continual expansion of the Covenant website & Internet tools

**GENERAL ADMINISTRATION \***

- General denominational administration
- Stewardship resources and coordination
- Budget management, accounting and fiscal management
- Annual Meeting and Midwinter Conferences
- Administration of Pension Plan and Bethany Benefit Service
- Covenant Estate Planning Services
- Support for Executive Board, Commissions and Committees
- Coordination of departmental ministries
- Information Systems and statistical reporting
- Corporate data, legal matters and audit
- Facilitates management for Covenant Offices

*\* Note: Communication and General Administration support mission and ministry of the Covenant.*

## 2009 MISSION AND MINISTRY BUDGET

The Executive Board recommends to the 123<sup>rd</sup> Covenant Annual Meeting a Mission and Ministry Budget of \$20,545,000 for the fiscal year of 2009. The Mission and Ministry expense budget is as follows:

	<u>Mission &amp; Ministry Budget</u>	<u>% of Budget</u>
World Mission	\$9,270,000	45%
Compassion, Mercy & Justice	\$3,174,000	15%
Church Growth and Evangelism	\$3,971,000	19%
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06/08