

NOVEMBER 6, 2022

State of the Church Financial Session

HENNEPIN
AVENUE



UNITED
METHODIST
CHURCH

[HAUMC.ORG/GIVE](https://haumc.org/give)

5 Practices for a Fruitful Congregation

**Radical
Hospitality**

**Passionate
Worship**

**Intentional Faith
Development**

**Risk-Taking Mission
and Service**

**Extravagant
Generosity**

2022 Space Utilization

- 15 HAUMC member meetings/
rehearsals per week
- 10 recovery meetings serving ~500
per week
- Over 250 adults and children gather
to rehearse each week
- Annual bookings are now at nearly
2500 events





Lisa's Story

"I remember exactly that feeling. It was the first time I had really been indoors with my mask off and I expected to feel anxious, but instead it was a relief to be together. I had missed that so much."



Ed's Story

Edward has been coming into The Dignity Center since 2014 and has struggled with alcoholism and mental health issues.

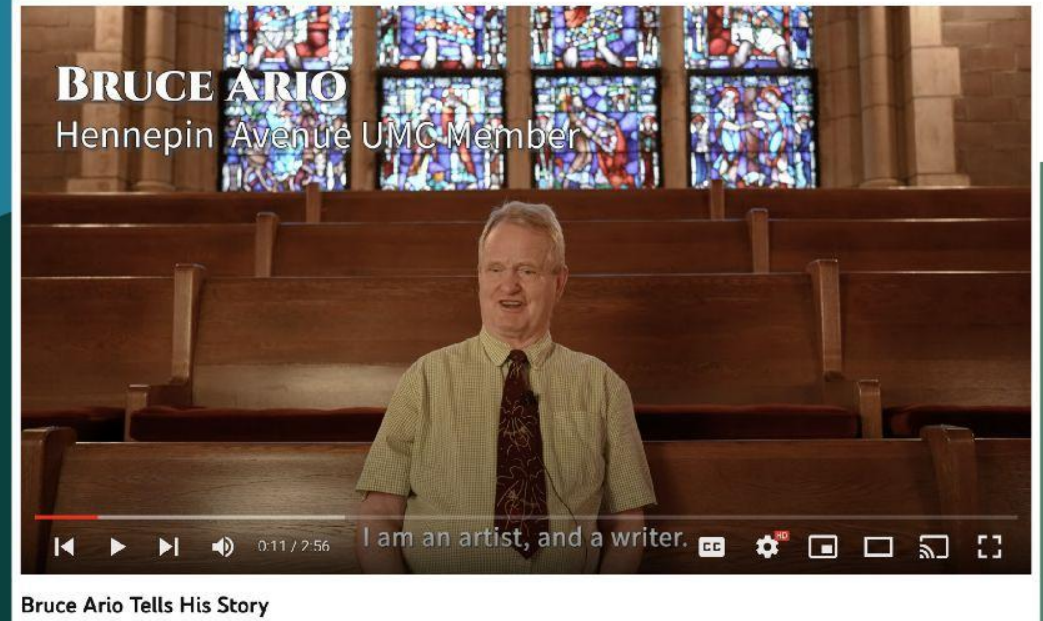
In June, Edward was three months sober! He is meeting regularly with an advocate from The Dignity Center. He was homeless for many, many years and now is in group residential housing!



Expanding Reach: Communications

Telling Your Story Case Study

Multiple platforms
High engagement
Ongoing content



		Reach	Engagement	Shares
Bruce Ario Video	Facebook	441	117	4
	Instagram	352	41	
	Youtube	139	7	
2.1x Higher Distribution		932	165	3
Hyon Kim Video	Facebook	914	142	9
	Instagram	104	7	
	Youtube	170	10	
2.4x Higher Distribution		1188	159	9

Year To Date Operating

AS OF 10/26/2022

Pledge revenue is under budget while non-pledge revenue is over budget.

Adjusted YTD income was favorable to budget by \$30,784.

Adjusted expenses were favorable to budget by \$33,561.

All giving is normally highest in the last quarter.

Last winter snowfalls and utilities cost more than we budgeted.

Staff Parish Relations Committee was favorable to their budget at 9/30.

At 9/30/2022 the church bottom line is ahead of the budget by \$64,345.

Projected Operating Revenue

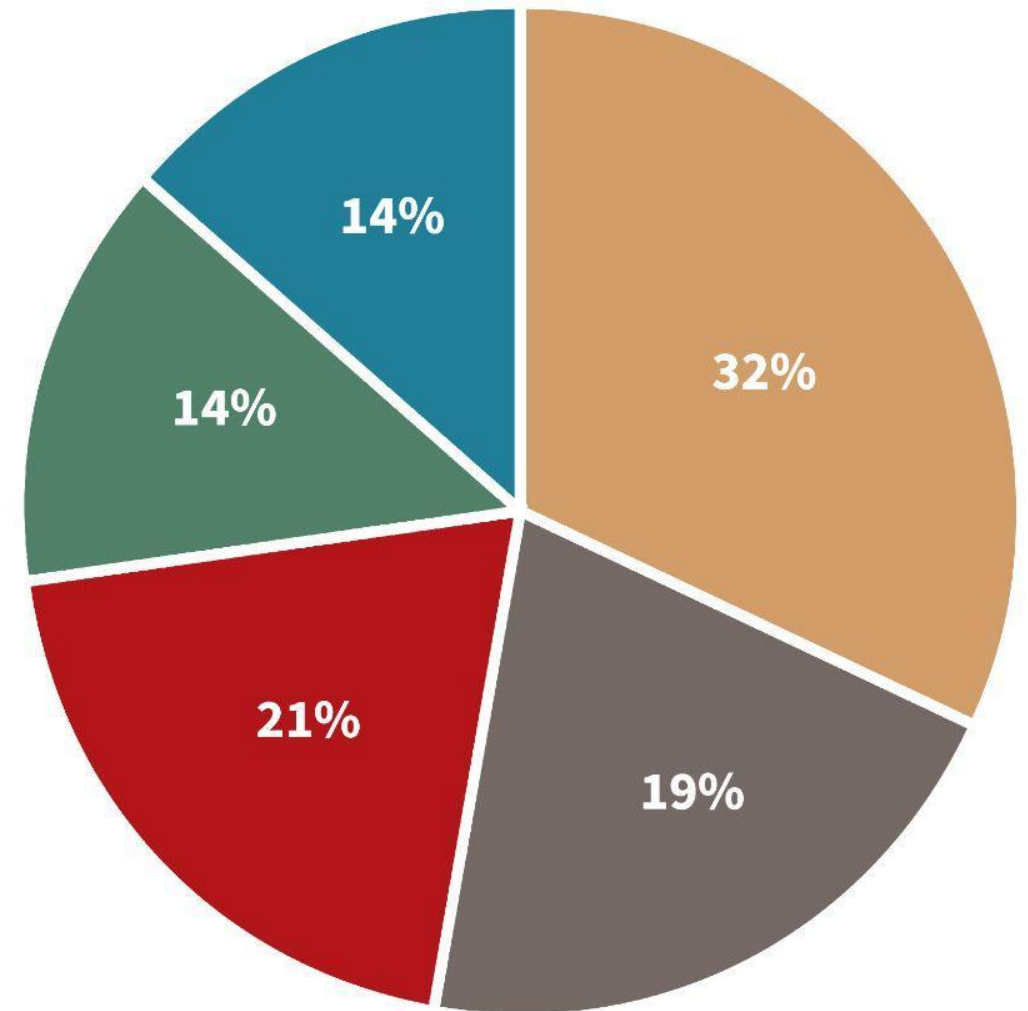
	Proposed 2023	Projected 2022	Actual 2021
Contributions	1,993,528	1,722,021	1,677,949
Bequests	0	0	9,633
External Community	364,834	352,708	334,221
Investment and Designated Giving	581,775	436,906	521,937
PPP Grant	\$0	0	266,300
Total Revenues	\$2,940,137	\$2,511,635	\$2,810,040

Practice Expenses

	Proposed 2023	Projected 2022	Actual 2021
Radical Hospitality	404,608	335,988	331,606
Passionate Worship	631,675	504,184	493,412
Intentional Faith Development	558,288	485,742	501,166
Risk-Taking Mission and Service	933,993	839,548	838,415
Extravagant Generosity	411,571	346,173	343,356
Total Expenses	\$2,940,135	\$2,511,635	\$2,507,955

2023 Proposed Practice Expenses

● Radical Hospitality	\$404,608
● Passionate Worship	\$631,675
● Intentional Faith Development	\$558,288
● Risk-Taking Mission and Service	\$933,993
● Extravagant Generosity	\$411,571
Total Expenses	\$2,940,135



Operating Giving Goals

1

To end 2022 well, we need full completion of all 2022 pledges.

2

The 2023 budget draft has a goal of increasing contributions by 15% to fully fund operations.

3

100% commitment/estimated giving participation from all Hennepin Avenue UMC members and friends.
(If you are a first time giver, consider giving one hour's wage per week)

Capital Funds

AS OF 10/26/2022

Steps of Faith

Received

\$3,779,261 | 93%

Still Coming

\$46,834

2nd Mile

\$1,602,244 | 92%

\$53,640

TOTAL

\$5,381,505 | 93%

\$100,474



Trustees Report



PROJECTS DONE IN THE LAST 12 MONTHS

- **Converted Art Gallery HVAC controls and installed auxiliary electric humidifiers**
- **Installed technology to vary speeds of Education Wing air handler for energy savings**
- **Programming and schedule updates to church-wide HVAC controls to further reduce energy use**
- **Cleaned all carpets in the church and Ministry House**

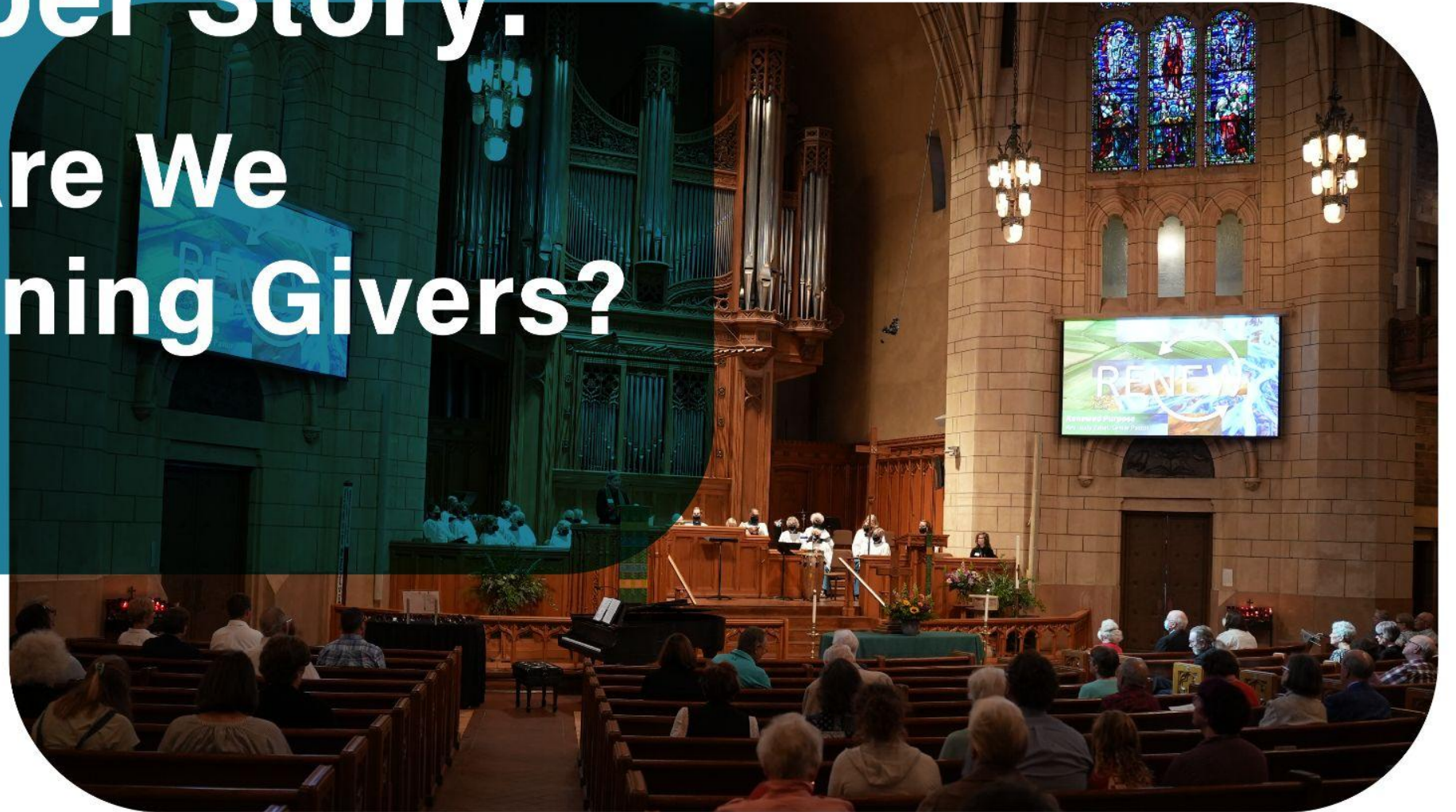
Trustees Report



UPCOMING MAJOR PROJECTS

- Steeple and roofing repair
- Sanctuary lighting system replacement
- HVAC (air conditioners) systems replacements

Member Story: Why Are We Sustaining Givers?





Questions?

IF YOU HAVE ANY QUESTIONS ABOUT
GIVING, CONTACT BRIAN SEIM
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Thank You

STATE OF THE CHURCH
FINANCIAL SESSION

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