

MOMENTUM



Providence UMC Annual Report Overview

THE BOTTOM LINE

» Stewardship Committee Goals for 2018:

- Provide education on the need for increased Stewardship.
- Increase communication on status of the Church and the good created by the efforts of our congregation.
- Not have a 2nd Chance Campaign in the Fall.

» Financial Recap from Slides to Follow:

- We are \$171,000 short of our pledge target for 2018.
- Projection of “non-pledged” gifts at beginning of year was \$620,000.
- Current projection of “non-pledged” gifts is now \$520,000.
- Forecast shows a likely \$50,000 deficit at year-end, even with a reduction of certain expenses.
- If PUMC Members wish to have all traditional year-round and seasonal (i.e. Christmas) programs remain in tact as they have in the past, action must be taken.
- If current trend of financial shortfall is not reversed through gifting, budget reduction measures by Finance Committee will need to be implemented. Examples of potential reductions include:
 - Reduced building maintenance & upkeep – **example: painting touch-ups on walls**
 - Elimination of landscaping beautification – **example: annual flowers at entrances**
 - Cost-cutting measures around seasonal worship – **example: brass performance at Christmas service**

» What can you do? **GIVE.**

- Current pledgers should consider increasing their pledges.
- Gifters (non-pledgers) should consider making a committed pledge.
- Non-givers should consider making that first pledge.
- Consider what you can give on a weekly or monthly basis; don't focus on a one time annual pledge.

OVERVIEW OF THE FINANCIAL STATUS OF CHURCH

» 2017 was a success

- We have an opportunity to build on that momentum in 2018 and beyond.

» Trend impacting PUMC

- Over the last few years, fewer individuals are making pledges to churches/non-profit organizations. Funds received via non-pledge giving has increased. That trend exists at PUMC for the Operating Budget.

» 2018 pledges received to date are not at the expected level for the Operating Budget

- The total amount of 2018 pledges received to date is \$171,000 short of budgeted amount.
Therefore, non-pledge gifts will determine if the 2018 Operating Budget will be fully funded.

» The current forecast projects a deficit for 2018

- Unfortunately, year to date non-pledge gifts through April 2018 are less than April 2017 amounts.
If that trend continues, the current projection indicates the church will have a deficit for 2018 and the finance committee will need to implement necessary cost reduction measures.

» The potential exists to for 2018 non-pledge gifts to significantly exceed 2017 amounts

- Any excess funds would be used to fully fund the original apportionments and mission budget requests.

» PUMC is evaluating an alternative stewardship approach going forward

- An effective stewardship approach was developed by the Texas Methodist conference that increased membership and giving. PUMC leadership contacted Texas leadership to determine how to implement that process.

PUMC - PROJECTIONS FOR 2018 (AS OF 4/17/18)

PUMC - Projections for 2018 (as of 4-17-18)

	Best Case	Most Likely	Worst Case	2018 Budget	2017 Actual
Revenue					
Pledge gifts	\$1,593,000	\$1,585,000	\$1,555,000	\$1,750,000	\$1,773,839
Non-pledge gifts	\$553,500	\$528,500	\$454,500	\$508,000	\$448,912
Other contributions	\$143,500	\$139,000	\$131,000	\$126,500	\$180,720
Total Revenue	\$2,290,000	\$2,252,500	\$2,140,500	\$2,384,500	\$2,403,471
Expenses					
Programs and Administration	\$213,000	\$219,000	\$226,000	\$243,940	\$189,243
Local Missions	\$50,800	\$50,800	\$50,800	\$50,800	\$60,000
International Missions	\$58,100	\$58,100	\$58,100	\$58,100	\$68,664
Apportionments	\$158,310	\$158,310	\$158,310	\$158,310	\$186,409
Building Operations/Maintenance	\$456,700	\$483,000	\$525,000	\$492,600	\$469,997
Human Resources	\$1,313,000	\$1,333,000	\$1,342,000	\$1,380,750	\$1,401,302
Total Expenses	\$2,249,910	\$2,302,210	\$2,360,210	\$2,384,500	\$2,375,615
Net Surplus (Deficit)	\$40,090	(\$49,710)	(\$219,710)	\$0	\$27,856

» See the next page for comments related to above projections.

PUMC – PROJECTIONS FOR 2018 (AS OF 4/17/18)

- » **Two areas that most significantly impact the 2018 projections**
 - Non-pledge giving (see next page).
 - Building operations/maintenance costs.

- » **Keys to achieving the “Most Likely” Scenario**
 - Non-pledge giving for 2018 needs to significantly exceed 2017 giving amounts.
 - Building operations/maintenance costs remain at 2017 levels.

- » **What would cause PUMC to move from a “Most Likely” to “Worst Case” scenario**
 - 2018 non-pledge giving is similar to 2017 amounts.
 - Unplanned costs related to building operations/maintenance cause costs to exceed current projected amounts.

- » **Finance Committee will manage costs and take appropriate cost reduction measures to ensure that a “Worst Case” scenario does not occur**
 - Action steps include reduction of costs and programs (i.e. building upkeep/painting/flowers, missions or seasonal worship).

- » **Is a “Best Case” scenario achievable?**
 - Based on the historical giving amounts of the current number of giving families/individuals, there is the potential for total pledge and non-pledge gifts to exceed the 2018 Operating Budget requirements.

PUMC NON-PLEDGE GIVING

PUMC Non Pledge Giving - Projections

	2017 Actual		Projected Non-Pledge Giving (as of 4/17/18)		
	2017 Actual	2018 Actual	Best Case	Most Likely	Worst Case
January - March	\$99,050	\$97,510	\$97,500	\$97,500	\$97,500
April - June	\$103,785	-	\$106,000	\$103,000	\$100,000
July - September	\$78,660	-	\$110,000	\$101,000	\$82,000
October - December	\$167,417	-	\$240,000	\$227,000	\$175,000
Total	\$448,912	\$97,510	\$553,500	\$528,500	\$454,500

- » In order to meet the “Most Likely” scenario, PUMC must significantly exceed last year’s non-pledge giving amounts for the remainder of the year.
- » Through March 2018, non-pledge giving is less than 2017 amounts, therefore, there is some concern over the probability to exceed 2017 amounts over the remainder of the year.

THE FINANCIAL FUNDS OF THE CHURCH

» PUMC Campus*

- Operating Budget - \$251,798 cash
- Designated Funds - \$418,770 cash
- Organ Fund - \$19,675 cash and \$91,875 loan
- Endowment Funds - \$2,922,659 invested funds
- Investment Funds - \$230,700 invested funds

» St. Johns Campus*

- Operating Budget - \$67,224 cash
- Designated Funds - \$36,158 cash
- Investment Funds - \$70,668 invested funds

*All information as of 3/31/18

» Notes:

- **Operating Budget**
 - Funded by non-designated monies given to the church through pledge and no-pledge gifts.
- **Designated Funds**
 - Monies are gifted for a specific purpose/use and can only be used for that designated purpose.
 - Areas of designated giving include Worship/Special Music, Children, Youth and Missions (included Haiti).
- The following funds cannot be used to cover expenses in the Operating Budget
 - **Organ Fund** - Remaining loan for organ, Cash and outstanding pledges will pay off loan balance.
 - **Endowment Funds** - Restricted investments that can be used for missions or capital items. Annual disbursements can't exceed 5% of the three year average return.
 - **Investment Funds** - Consists of operational reserve of \$70,000 and \$160,700 for columbarium maintenance.

PUMC - GIFTS RECEIVED BY FUND FOR THE LAST FIVE YEARS

PUMC - Total Gifts Received by Area

Year	Operating Fund	Designated Funds	Endowment Funds	Organ Fund	Total
2017	\$2,233,551	\$765,753	\$19,559	\$34,524	\$3,053,387
2016	\$2,135,476	\$783,570	\$42,751	\$87,190	\$3,048,987
2015	\$2,025,083	\$669,950	\$80,670	\$205,825	\$2,981,528
2014	\$2,006,044	\$724,801	\$108,010	\$135,535	\$2,974,390
2013	\$2,024,517	\$1,386,973*	\$345,923	\$365,341	\$2,735,781

* includes \$750,000 Wolfe Family Gift

» Over the last 5 years, PUMC has received total gifts of approximately \$3 million per year.

Funds collected for Missions			
	Included in Operating Fund	Included in Designated Funds	Total
2017	\$128,664	\$221,248	\$349,912
2016	\$127,544	\$314,847	\$442,391
2015	\$106,167	\$298,081	\$404,248
2014	\$45,210	\$242,766	\$287,976
2013	\$59,760	\$218,191	\$277,951
	\$467,345	\$1,295,133	\$1,762,478

» Included in the Operating Fund and the Restricted Funds are gifts totaling \$1.76 million that were given specifically for missions. The majority of these monies (approximately \$1.3 million) were gifts made to designated funds.

2017 – BUILDING MOMENTUM

» At January 1, 2017

- There was a deficit for 2016. Expenses exceeded revenues by **\$41,963**.
- There was a shortfall in 2017 pledge commitments needed to fund the Operating Budget of approximately \$300,000.
- \$50,000 was outstanding at December 31, 2016 on the line of credit facility.

» Second Chance Pledge Campaign was implemented:

- Campaign Pledge Amount at January 2017: \$1,537,037
- “Providence Gives” Additional Gifts: 259,143
- Final 2017 Pledge Amount: \$1,796,180

» Due to additional giving by congregation and cost reduction measures, 2017 was a success:

- Net surplus of \$27,856.
- Additional pledge and non-pledge gifts totaled \$29,678. Cost savings of \$134,678 resulted from expense reduction measures (total additional funds of approximately \$164,000).
- Additional funds of \$164,000 were used to provide \$29,731 for missions, \$27,909 to fully fund the original conference apportionments request, \$35,000 of incentive compensation for staff (staff did not receive raises in 2017), \$30,000 for future building operational/maintenance needs and \$35,000 for an operational reserve .

» Other Areas

- In addition, the church paid off the \$50,000 outstanding balance on line of credit during January 2017 and did not have to borrow any additional funds during 2017.
- Paid off \$15,000 on the organ loan during 2017.

PUMC OPERATING BUDGET - 2016/2017/2018 COMPARISON

PUMC Operating Budget			
	2016 Actual	2017 Actual	2018 Approved Budget
Revenues			
Pledges	\$1,654,279	\$1,773,839	\$1,750,000
Non-pledge gifts	\$464,001	\$448,912	\$508,000
Other contributions	\$280,816	\$180,720	\$126,500
Total Revenue	\$2,399,096	\$2,403,471	\$2,384,500
Expenses			
Programs and Administration	\$337,524	\$189,243	\$243,940
Local Missions	\$57,642	\$60,000	\$50,800
International Missions	\$69,902	\$68,664	\$58,100
Apportionments	\$176,219	\$186,409	\$158,310
Building Operations/Maint.	\$453,186	\$469,997	\$492,600
Human Resources	\$1,346,586	\$1,401,302	\$1,380,750
Total Expenses	\$2,441,059	\$2,375,615	\$2,384,500
Net Surplus (Deficit)	(\$41,963)	\$27,856	\$0

See the next page for explanation of expense items

PUMC OPERATING BUDGET, CONTINUED

» Key Operating Budget Areas

- **Programs & Administration** - includes costs for the following areas: worship, children, youth, college, adult, congregational care, evangelism, and administration
- **Building Operations/Maintenance** - includes costs for the following areas: utilities, insurance, refuse/pest control, safety/police, custodial supplies, and maintenance for parsonages, computer systems, vehicles, and building/grounds
- **Apportionments** - Amount of requested funding received from Western NC Conference (WNCC). WNCC requests funds from all churches in the conference. Apportionments are used to fund District needs, Conference operating costs and ministry areas and the General Church Missions, Episcopal, College/University and Operating Costs areas.

» Copies of a detailed 2018 Operating Budget are available at the front desk

PUMC 2018 OPERATING BUDGET PLEDGE STATUS

	Number of Pledges	Amount of Pledges
Pledges - 2016	364	\$1,796,504
Pledges at January 2017	342	\$1,537,037
Total 2017 Pledges after Providence Gives Second Chance Campaign	390	\$1,796,180
Pledges as of April 17, 2018	342	\$1,634,006
Estimated dollar amount of gross pledges needed for 2018 Budget		\$1,805,000
Shortfall for 2018 Operating Budget		(\$170,994)

GIVING TRENDS AT PUMC

- » **Over the last few years, there are approximately 775 families/individuals that make pledge or non-pledge gifts**
 - In 2016, there were 364 pledge gifts totaling \$1,658,841 and 418 non-pledge gifts totaling \$448,912.
 - In 2017, there were 390 pledge gifts totaling \$1,773,839 and 388 non-pledge gifts totaling \$460,009.

- » **Over last 5 years, PUMC has experienced a significant trend toward non-pledge giving**
 - Non-pledge gifts totaled \$162,673 in 2009 and \$448,912 in 2017 (see next slide for details).

- » **Given the increasing importance of non-pledge giving needed to fully fund the 2018 Operating Budget, an estimate of potential non-pledge gifts for 2018 was determined in February 2018.**
 - Based on pledges received as of February 2018 and non-pledge giving trends over the last few years, it is reasonable to expect that PUMC could receive \$620,000 of non-pledge gifts in 2018.
 - There were 82 families/individuals that pledged approximately \$324,000 in 2017 but did not pledge in 2018. Based on follow up with these groups by the stewardship committee, it is estimated that most of these families/individuals would make non-pledge gifts in 2018 totaling approximately \$228,000.

PUMC PLEDGING & NON-PLEDGE GIVING - FIVE YEAR HISTORY

PUMC Pledging and Non Pledge Giving History					
Year	Pledge Gifts	Non pledge gifts	Total Gifts		Total Budget
2017	\$1,773,839	\$448,912	\$2,222,751		\$2,247,000
2016	\$1,657,841	\$460,009	\$2,117,850		\$2,146,000
2015	\$1,645,455	\$330,669	\$1,976,124		\$2,245,000
2014	\$1,732,786	\$249,466	\$1,982,252		\$2,161,000
2013	\$1,793,718	\$162,673	\$1,956,391		\$2,193,000

PUMC PLEDGE AND NON-PLEDGE GIVING BY AGE GROUP

Pledge and Non-Pledge Exposure by Age			
Annual Giving over \$5,000			
Age Group		Number of givers	Amount of Gifts
Over 80		20	\$201,545
70-79		21	\$235,522
60-69		35	\$353,358
50-59		29	\$312,997
40-49		12	\$117,985
30-39		2	\$25,017
Unknown Age		22	\$180,129
		<u>141</u>	<u>\$1,426,553</u>
Percent of Total Gifts		18%	68%
\$437,067 or 20% of annual giving is from members over 70			

This chart depicts PUMC dependence on families/individuals 70 years and older. Going forward, the stewardship committee will focus on cultivating giving from younger members to maintain financial stability.

PUMC -YEAR TO DATE (THRU MARCH)

PUMC Campus - Year to Date March 2018			
	Projected YTD 2018	Actual 2018	Difference
Revenue			
Pledges	\$392,651	\$443,409	\$50,758
Non-pledge gifts	\$139,029	\$97,509	(\$41,520)
Other contributions	\$29,000	\$34,929	(\$12,715)
Total Revenue	\$560,680	\$575,847	(\$3,477)
Expenses			
Programs and Administration	\$67,190	\$46,644	(\$20,546)
Local Missions	\$12,200	\$1,674	(\$10,526)
International Missions	\$6,000	\$5,967	(\$33)
Apportionments	\$0	\$0	\$0
Building Operations/Maint.	\$123,000	\$100,094	(\$22,906)
Human Resources	\$330,000	\$305,909	(\$24,091)
Total Expenses	\$538,390	\$460,288	(\$78,102)
Net Surplus (Deficit)	\$22,290	\$115,559	\$74,625

- » **Most important item for above. Non-pledge giving is significantly less than projected non-pledge gifts (and less than 2017 amounts).** Actual costs are less than projected costs primarily due to the timing of these costs. There is some expected cost savings and those savings have been included in the projections on page 2.

ST. JOHN'S CAMPUS – YEAR END 2017 & 2018 BUDGET

St. John's Campus		
	Actual 2017	Approved 2018 Budget
Revenue		
Non-pledge gifts and contributions	\$35,039	\$46,000
Facility income	\$21,265	\$28,000
Other gifts	\$3,321	\$6,900
Total Revenue	\$59,625	\$80,900
Expenses		
Missions/Curriculum	\$1,323	\$7,100
Trustees	\$37,682	\$60,800
Human Resources	\$12,634	\$13,000
Total Expenses	\$51,639	\$80,900
Net Surplus	\$7,986	\$0

- » 2017 was also a successful year at St. John's.
- » No cash from the PUMC campus was needed to fund St. John's operations.
- » St. John's has available cash on hand to fund operations for the next few years.

ST. JOHN'S -YEAR TO DATE (THRU MARCH)

St. John's Campus		
	YTD (March 2018)	
	2017	2018
Revenue		
Non-pledge gifts and contributions	\$8,288	\$6,665
Facility income	\$6,290	\$3,511
Other gifts	\$3,200	\$0
Total Revenue	\$17,778	\$10,176
Expenses		
Missions/Curriculum	\$209	\$175
Building Operations/Maint.	\$11,669	\$12,669
Human Resources	\$2,955	\$1,534
Total Expenses	\$14,833	\$14,378
Net Surplus (Deficit)	\$2,945	(\$4,202)

» No significant items to highlight.

STEWARDSHIP TAKEAWAYS

» Quick Math to Meet Budgeted Giving Goal

- Currently \$170,000 short of giving goal
- ~700 Givers (Pledgers & Non-pledge givers)
 - $\$170,000 / 700 = \243 needed per giving unit to meet shortfall
- 8 months remaining in year
 - $\$243 / 8 \text{ months} = \$30/\text{month}$ per giving unit
 - $\$7.50/\text{week}$ per giving unit

» Stewardship Education: Pledging (Estimate of Giving) vs Gifting

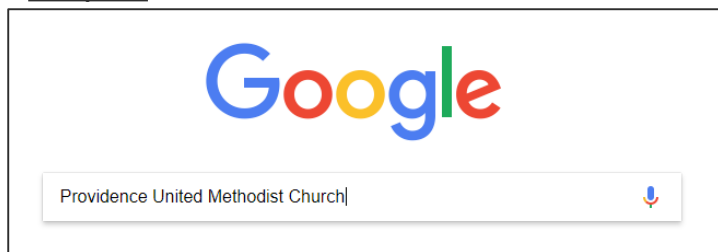
- Similarities:
 - Both are used to fund the operating budget.
 - Both are extremely appreciated.
- Differences:
 - Estimate of Giving is a commitment made to help fund the financial stability of the Church
 - More reliable for budgeting purposes as we historically experience a 95-97% fulfillment we can rely upon.
 - Gifts are uncommitted and can be sporadic, emotional and seasonal
 - Very difficult to forecast from a budgeting exercise.
 - Imagine if your household budget was managed by funds but you were not able to predict when your paycheck would hit your bank account. Seasonal giving causes this problem for the church.
- Providing an Estimate of Giving instead of gifting is important because it allows us to forecast our cash inflows so that we can determine when we can fund budget commitments, or if we need to make adjustments to areas at any point in time

HOW TO MAKE AN ESTIMATE OF GIVING

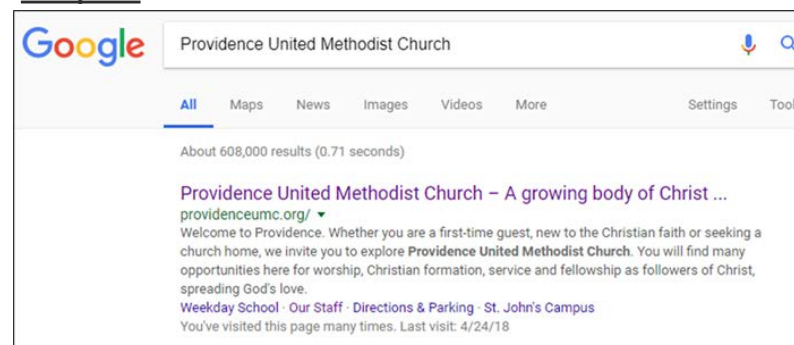
Two Easy Ways to Provide Estimate of Giving

1. Pick up Physical Pledge Card at Front Desk, Fill Out & Turn In
2. Complete an Estimate of Giving Online Through PUMC Website:

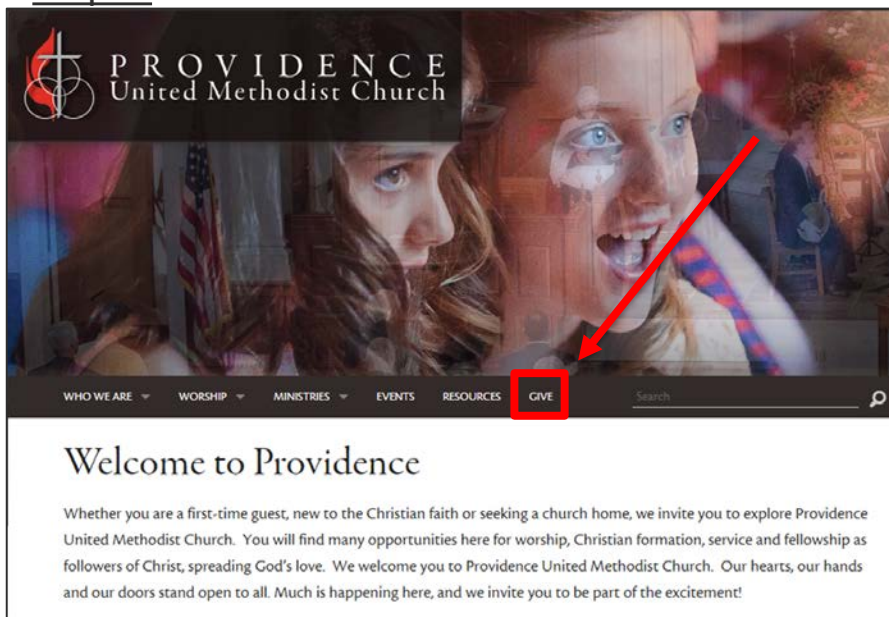
Step 1:



Step 2:



Step 3:



HOW TO MAKE AN ESTIMATE OF GIVING (CONT.)

Step 4:

Give

God brought the Church into being and invites us to be Christ's witnesses to the end of the earth, to make disciples, to baptize and teach, to bring good news to the poor, and to join God's transforming work in the world.

We invite you to participate in the life and ministry of the Church by sharing your financial resources to fund this work. In the process, we join God's work in the world as we discover our life's highest meaning and purpose.

Online:
Giving online is easy and secure using "My Providence". You can use your checking account, debit or credit card. Just click on the button below and you will have the option to give as a "guest" or to create an account in order to set up recurring payments.
Your contributions will be posted in your records within 5 business days.

Ministry Contacts
Carlos Canarte

Related Links
[Pledge Online](#)
[Planned Giving](#)
[Gift Acceptance Policy](#)

Providence Gives 2018

Providence Gives 2018
PROVIDENCE gives 3:13

My Providence
United Methodist Church

Step 5:

Pledge

2018 PROVIDENCE gives Let the Peace of Christ Rule in Your Hearts. And Be Thankful! Colossians 3: 14-15

[Click Here for the Giving Calculator Table](#)

Pledge Form

Name
First Last

Address
Street Address

Address Line 2

City State / Province / Region

Options to Provide Gifting:

1. Online Thru PUMC Website:
 - Go to "Give" page and click on "My Providence" link to provide banking information and a recurring payment amount
2. Check by Mail to PUMC
3. By Texting Providence and gift amount to 73256
 - "Providence 50" if you wish to gift \$50
4. Auto Billpay Thru Your Banking Institution
 - Provide Estimate of Giving to PUMC first!

MISSIONS OVERVIEW

» Current Direction of Missions:

- Narrowing focus for greater impact
 - Three years ago, the PUMC Mission Budget contained almost 30 separate line items
 - Today, we are focused on five local partners with hopes of making a more meaningful impact on those we serve.
- Local Mission Partners:
 1. Charlotte Rescue Mission
 2. Men's Shelter
 3. Freedom School Partners - Oakhurst
 4. Urban Ministry Center
 5. What's Next
- International Missions
 1. Haiti
 2. ZOE
 3. Rise Against Hunger
- More information will be available throughout the year on the Missions page of our website, <http://providenceumc.org/missions/> and also in the *Providence This Week* emails.

MISSIONS OVERVIEW

» Two New Initiatives:

- St John's – Worker's Collaborative Center
 - Partnership with the Latin American Coalition with support from Charlotte-Mecklenburg Police Department
 - Safe place where both day workers and employers can come to discuss work and fair wages
 - The center will also provide literacy workshops
 - Grand opening May 1, 2018

- Community Matters Café
 - Charlotte Rescue Mission (CRM) and Community Matters are teaming to create a full service restaurant and coffee shop
 - Focus on teaching life skills to graduates of CRM's residential programs (Rebound & Doves Nest)
 - PUMC to contribute \$10,000 initially with the hope of a more significant contribution in the future
 - The Café is scheduled to open this fall and will be located next door to CRM's Rebound site in a 100 year-old building.

LOCAL MISSIONS PARTNERS



120-day Christian-based residential recovery for men and women struggling with the disease of addiction.

- Meals are served at Dove's Nest (women) and Rebound (Men) sites.
- **Opportunities to serve:**
 - Dove's Nest: Prepare & Serve lunch 2nd Monday of each month, 11:00 am-1:00 pm
 - Contact:** Elaine Foster elainefoster43@gmail.com
 - Rebound: Prepare & Serve breakfast 2nd Tuesday, every other month, 5:30am-7:00am
 - Contact:** Sam Moran sammoran23@yahoo.com



Summer literacy program to combat learning loss of vulnerable children. Providence UMC supports a site at Oakhurst STEAM Academy.

- 81 children attend Oakhurst Freedom School. 89% of the students improved or maintained their reading ability.
- Volunteers read and assist with activities.
- **Opportunities to serve:** reading, coordinating supplies or activities July 9th – July 27th
- **Contact:** Jo Bishop: jojo50bishop@gmail.com
Lisa Bell: lbell88@aol.com



Dedicated to bringing the community together to end homelessness one life at a time.

- Room In The Inn (RITI) provides shelter, meals and compassion for men, women and children.
- **Opportunities to Serve:** December – March on Tuesdays and Wednesdays, host, meet & greet, share a meal, overnight host, transportation for RITI.
- Small groups also provide sandwiches throughout the year for the Soup Kitchen.
- **Contact:** RITI - Fred Fisher: ffisher@mstone401k.com
Additional opportunities - Brian Mateer: bmateer@providenceumc.org

LOCAL MISSIONS PARTNERS (CONT.)

WHAT'S NEXT MINISTRIES



Provides holistic care to youth attending our Church who may otherwise fall through the cracks of our city's systems and safety nets.

- Weekday tutoring, mentoring, life coaching, healthy nutrition and spiritual formation anchors this highly relational ministry.
- **Opportunities to Serve:** Tutoring, mentoring, meals, transportation
- **Contact:** Denny Hammack: dhammack@pattersonpope.com
David Parr: dparr@pattersonpope.com




Provides safe emergency shelter while working to end homelessness through employment services and permanent housing.


- Meals are served at the Men's Shelter of Charlotte.
- **Opportunities to serve:** Serving dinner October – May. The Tryon Street location is going through a renovation April – July and many additional meals will be needed.
- **Contact:** Tom Foster: tdfoster43@gmail.com


REGIONAL & INTERNATIONAL MISSIONS

» REGIONAL MISSIONS:

	<p>Providing Disaster Relief and Response trips to the southeastern United States and beyond.</p> <ul style="list-style-type: none">• Opportunities to Serve: As identified by UMCOR• Contact: Brian Mateer: bmateer@providenceumc.org
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» INTERNATIONAL MISSIONS:

	<p>Providence UMC supports Zoe's Conquerors Group in Kenya that provides a means for orphans to become socially, economically and spiritually strong.</p> <ul style="list-style-type: none">• Our contribution of \$3,750 impacts 36 households representing 114 orphaned children. Our dollars are used for basic needs like food, clothing and education.• The children have established income-generating businesses and have made significant progress towards economic sustainability, food security, and optimum health.• Opportunities to Serve: Communication liaison, Prayer coordinator• Contact: Brian Mateer: bmateer@providenceumc.org
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	<p>Formerly Stop Hunger Now, Rise Against Hunger distributes food to the world's most vulnerable.</p> <ul style="list-style-type: none">• Opportunities to Serve: Packaging Meals in the Fall• Contact: Tom Foster: tdfoster43@gmail.com
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HAITI MISSIONS

Clean Water Initiatives

- 32 new wells have been completed and 4 more wells are planned as a result of the 2016 Christmas Miracle Offering!
- Cholera Prevention

Economic Development/Microcredit

- A total of 340 loans are currently active with rural Haitian women in seven different communities in northern Haiti.
- Our loan program also provides employment to two loan collectors.

Health Care

- Providence UMC contributes annually to The Haiti Mission Foundation in Charlottesville, VA. This nonprofit grew out of the original Haiti Mission at Providence which started 35+ years ago. Our contribution helps send medical supplies to the Tovar Clinic in Grisson Garde, Haiti, four times a year. During these four weeks, the medical teams see and treat more than 3,000 patients per week.

Education

- We completed projects for the college of John Wesley, Annex School. We built a well for the school to provide clean water, installed a proper flushing latrine system, and completed a roof on the third floor making it possible to add a secondary school to the already existing primary school.
- With proceeds from the 2016 Attic Sale, the Haiti Committee nominated a young woman, Tatialine, from the community of Don Don to attend nursing school. She has begun the 2nd year of her 4-year education.

Cap Haitian Ministry Center

- A two-year pilot program for the Cap Haitian Ministry Center (CHMC) was funded by Providence UMC. The onsite office provides structure and support to our ministry partner Dr. Eugene.
- In 2017, the CHMC successfully launched and is now supported by an independent non-profit and funded by many contributing members including churches, universities, other non-profits and individuals. Providence UMC is now one of the contributing partners. This model of ministry is being reviewed by the WNCCUMC as a prototype model for future missions by the church.

CONCLUSION

FINAL TAKEAWAYS

1. Financially, we had a successful conclusion to 2017 due to the cost cutting actions taken by the Staff and to the Congregation's answer to the call for help to meet the shortfall
2. Current projections show that we will be short on ability to fund the 2018 operating budget if trends continue.
3. Without a change, funding to certain areas of the Church may be impacted – Missions being one of those areas.
4. Congregation members can help in the following ways:
 1. Current pledgers should consider increasing their pledges
 2. Gifters (non-pledgers) should consider making a committed pledge
 3. Non-givers should consider making that first pledge
 4. Consider a weekly or monthly Estimate of Giving

POTENTIAL OUTCOMES FROM A SURPLUS OF FUNDS

- » In the event that we can fully fund our operating budget and generate a surplus, additional funds could be used for the following:
1. **Missions:** Provide additional funding to further enhance their new initiatives, provide additional aid to What's Next?, or provide additional health care assistance to those in need in Haiti
 2. **Apportionments:** Fully fund our allotted amount of Apportionments
 3. **Operational Reserves:** Designate additional funds to reserves for future plant upgrades or to help fund the anticipated need to replace the HVAC system within the next few years