



Calvary Baptist Church

Open to all. Closed to none.

2019 NARRATIVE BUDGET



Budgets are important because they tell the story of how a church intends to live out its mission.

The Story Behind the Numbers

Our annual budget is one of our church's most important theological documents; it guides our ministry each year. It's a representation of not just our values, but how we interpret God's call upon our lives.

The numbers you see in the budget itself—the dollars to be pledged, then given by all of us as an offering to God for *Kin-dom* work—are no less sacred than the work they envision, but it's sometimes hard to see the beauty of a story in a budget document. This document is a companion piece to the nuts and bolts of the budget, so that you'll begin to see the beauty of

Calvary's story and its sacred nature as a part of God's story.

In the "purely numbers" budget, you will see what ministries are served by different line items and why some expenses have gone up or down from last year. It is presented from an accounting perspective: how much is allocated for staff as a whole, building and property costs, ministry area costs, etc. Copies of the "numbers" budget are available at the Kiosk and on the website (calvarydenver.org).

"Calvary's staff provides the essential leadership that supports our church mission. Through their direction, innovative thought, and motivating programs, our staff enhance Calvary's ministries in all facets to teach and inspire us to follow a Christian life."

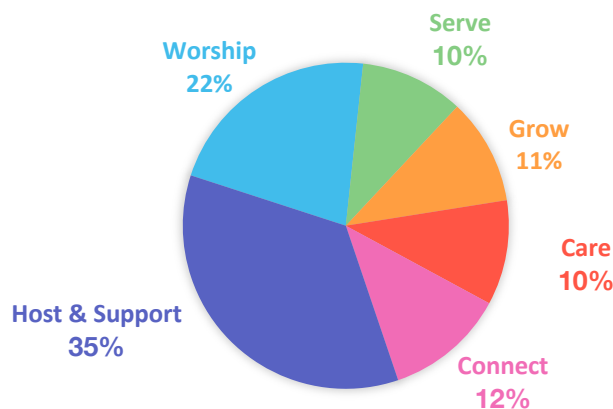
- Mick Davey, Chair of Staff Relations

In this narrative budget, we seek to tell something of the story behind the numbers of our church budget. To that end, you will see the numbers for Staff Relations divided up into the various ministry areas that staff support – giving a more holistic view of how your generosity makes an impact at Calvary. Through words, pictures, and graphs, you'll see how this year's budget includes a bold move to deepen our mission & partner support, increase our worship and ministry opportunities, and care well for our staff.

Our story remains to be told in 2019, but we hope that you'll read this outline for the story and catch the vision to which Christ is calling us in being "Open to All, Closed to None" as we experience and share God's love throughout our community and world.

Your financial commitment, participation, and prayers will bring our story to life in 2019. Calvary, God calls us to give generously—and we hope you'll be inspired to direct your generosity to the ministry of God through this church that we all love!

2019: A YEAR OF "YES, AND..."



YES, the Spirit of the Living God inspires Calvary's ministry, AND your giving makes that ministry happen!

WORSHIP: Music & Sound / Worship & the Arts



Worship is a primary theme in our story, and it's reflected in our budget as a central priority. In 2018, we increased our worship opportunities by adding *The Gathering: A Community Worship Experience* once a month on Saturday evenings as well as increasing the Healing & Wholeness service from quarterly to every other month. In addition, we hired a new Director of Music, Dr. David Farwig, and Organist, Denise Lanning (both began in Aug.), and we hired Pastor Alice Horner-Nelson (who began in April) to lead *The Gathering* as a way of ministering to those who connect with contemporary worship and a more intimate worship experience.

Dreams for enhancing our worship experiences in 2019 include growing the Calvary Choir, reinstating the Handbell Choir, developing children and youth music experiences, increasing *The Gathering* from once a month to twice a month, and continuing to offer special worship experiences around Holy Week, Easter, and Christmas, as well as Blessing of the Animals, Healing & Wholeness Services, and monthly Common Table, Common Life services (prayer & communion). 2019 also brings plans of shared worship experiences with New Hope Baptist Church, an opportunity to build relationships, break down barriers, and be a witness for the beautiful diversity of God's people.



WORSHIP	
Music (incl. staff)	\$54,184
Sound (incl. staff)	\$15,500
Worship & the Arts (incl. staff & <i>The Gathering</i>)	\$104,358
TOTAL	\$174,042

SERVE: Mission & Partner Support

At Calvary, mission and outreach is a part of who we are—helping people beyond ourselves and doing all we can to alleviate suffering and injustice to promote the human dignity and belovedness of all people. Through action and commitment, we are passionate about embodying the love of Jesus as we support and serve with others both locally and globally. Knowing missions is a high value for Calvary, we are boldly seeking to increase our missions giving by 38%.

Our financial support of global missionaries, national partners, and local organizations helps us spread the light and love of Christ in places and ways that we could not on our own. We ensure that each of these partners shares our vision and values and they are accountable to us through their newsletters and annual reports.

Staff support of missions allows us to organize volunteer and service opportunities, be out in the community as a voice for Calvary, and stay up to date with the ways that our missionaries, mission partners, and advocacy organizations need our support.

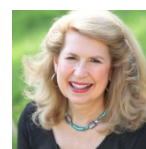
Global Missionaries



Tom & Terry Myers: ABC-USA International Ministries Global Servants – Bulgaria (abolishing global slavery, education, economic development)



Joyce & David Reed: ABC-USA International Ministries Global Servants – Iberoamerica and the Caribbean (discipleship, theological education, training & capacity building)



Lauran Bethell: ABC-USA International Ministries Global Servant – Global Consultant for Human Trafficking (abolishing global slavery)



Hanna Massad: Ministries for Syrian refugees in Jordan & Palestinians in Gaza



Jean-Luc Krieg: Urban Mosaic (transformation & renewal in the slums of Mexico City)

National Mission Support



American Baptist Churches USA: United Mission Support



Love Gift: Supports United Mission of ABC-USA



ABW Circles: Supports ministries & missionaries of ABC-USA



Local Mission Partners



Supports families experiencing homelessness & affordable housing solutions



Nonprofit human services agency serving people of all faiths, races, ages, incomes, and abilities



Affordable housing for seniors

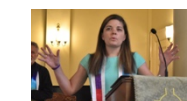


Brings people together to build homes, communities and hope

Justice & Advocacy Support



Colorado Council of Churches
Walking together in faith, working together for justice.



awab
Association of Welcoming & Affirming Baptists



INTERFAITH ALLIANCE OF COLORADO
PROTECTING FAITH AND FREEDOM



Calvary Baptist Church
Open to all. Closed to none.



NEW HOPE BAPTIST CHURCH
Inspiring Hope in Christ

Missions Giving Beyond our Operating Budget

Bootsraps & Blessings (food, gas, bus pass, laundry, shower services for the community provided by Calvary on Mondays) – funded by 5% cash back from congregation members shopping with King Soopers and Safeway cards

Calvary Family Emergency Fund (helps members in temporarily financial need) – funded through specified, over-and-above gifts by congregation members

Retired Ministers & Missionaries Offering (ABC-USA) – month long special offering

America For Christ Offering (ABC-USA) – month long special offering

One Great Hour of Sharing (ABC-USA) – month long special offering

World Mission Offering (ABC-USA) – month long special offering



SERVE	
Global Missionaries	\$10,000
National Mission Support	\$8,050
Local Mission Partners	\$10,300
Justice & Advocacy Support	\$3,000
Mission Response (for unanticipated needs)	\$2,500
Mission Staff Support	\$48,466
TOTAL	\$82,316

GROW: Intergenerational Ministries / Children & Youth Ministries

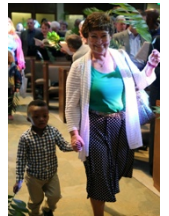


One of the gifts of our church is that we are an intergenerational congregation, something that is becoming rarer and rarer these days. From infants to senior adults, faith is grown and deepened at all ages and stages of life. At Calvary we cultivate lifelong spiritual growth opportunities that invigorate the mind, open up the heart, and stimulate transformation that leads to action. Our diverse learning pathways are designed to nourish people in body, mind, and spirit, so that every person can be communally formed, theologically informed, and spiritually transformed.

Continuing to offer strong church school and small group opportunities is important to us. In addition, in 2019 we seek to have another all-church retreat and more community engagement opportunities, such as the *Extending Hospitality to Vulnerable Populations* training we had this fall. Intergenerational Ministry also supports ministry teams, adult church school curriculum, and the library.



We are committed to supporting the spiritual growth of our nursery, preschoolers, children, and youth. Children's ministries includes everything from snacks and craft supplies to first grade Bibles to background checks for our volunteers. Youth ministry includes fun and fellowship opportunities, youth group supplies and curriculum, and mission trip support.



GROW	
Children's Ministry (incl. staff)	\$23,045
Youth Ministry (incl. staff)	\$27,706
Intergenerational Ministry (incl. staff)	\$33,646
TOTAL	\$84,397

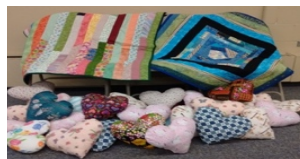
CARE: Pastoral Care / Member Care

Calvary is known as a loving community. We support one another through seasons of celebration and sorrow, joy and suffering. Our pastors give one-on-one pastoral care through pre- and post-surgery visits in hospitals, visits in the home, coffee conversations, phone calls, and prayers and words of encouragement via text message. It is impossible to measure the hours our pastoral staff spend listening and supporting our Calvary members and friends. It is the heart of what they do on a weekly basis, and one of their primary callings as ordained clergy.



And yet Calvary is blessed because it is not just our pastors who give pastoral care; our congregation members give loving care and support to one another too. Members who are "Lifelines" call on our VIPs (Very Inspiring Persons) because they are unable to physically come to Calvary often. Trained listeners and supporters called Stephen Ministers journey with members who are grieving the loss of a loved one or going through a difficult time. And the newly formed Membership Team ensures that those who visit Calvary are tended to with warmth and hospitality.

In 2019, we hope to expand our seniors' ministry, deepen the role of our Membership Team in how we offer hospitality to guests, and continue to enhance our database so that we can care for our members well. Our Member Care budget also supports memorial services, new member fellowships, and ministries like our knitting group who make prayer shawls and baby dedication blankets.



CARE	
Member Care Ministries	\$5,800
Pastoral Care (incl. staff)	\$77,600
TOTAL	\$83,400

CONNECT: Congregational Life / Office & Communications

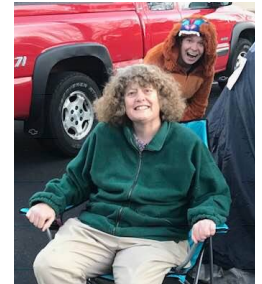
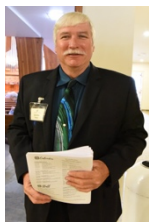


In Calvary's Vision 20/20 process, one of the priorities the congregation named was having fun together! Our Congregational Life budget seeks to provide those opportunities – from the youth Dinner Dance to game nights to Trunk or Treat to Gathering Sunday, the monies we put into these events are often the ones we invite guests to attend with us and/or events that we host for our community. Hospitality is a biblical value and at Calvary, we take hospitality seriously; it connects us with our community and with one another.

The primary way that we keep the congregation and community connected to our ministries is through the work that happens in the Office and through print and digital communications. We have amazing office volunteers and staff and in April we hired Pastor Alice Horner-Nelson to help strengthen our communications, and she has already done so through creating the quarterly newsletter, *The Messenger*. Monies in this ministry area include printing and postage, office supplies, our worship webcast ministry, and our website and enews, to name a few.



In 2019, we want to continue offering an alternative worship option through our webcast, upgrade our new database with additional features to serve our membership, boost our social media presence, enhance our website, and produce publications that are attractive and informative so that our mission of sharing God's love and our vision of being "Open to All, Closed to None" reaches larger audiences.



CONNECT	
Congregational Life Ministries (incl. staff)	\$13,130
Office & Communications (incl. staff)	\$82,355
TOTAL	\$95,485

HOST & SUPPORT: Resource Management / Operations / Building & Grounds

Calvary is blessed to have a beautiful property on the corner of Hampden and Monaco. Being a good steward of our building and our grounds is essential to ALL of Calvary's daily and weekly ministries, whether we're welcoming worshippers on Sundays, guests for Bootstraps and Blessings on Mondays, community members for the Academy of Lifelong Learning during the week, or bereaved family and friends at a memorial service on Saturday.

Calvary's Resource Management Committee is the "A team!" These volunteers do so much behind the scenes that most of us never know about or even notice, but if they were not doing their good work, we would certainly complain about the room being too hot or too cold, the restrooms being dirty, or the lights being out. Additionally, the staff that support the operations of our facility and our ministries keeps our doors open. This part of our budget covers the costs of doing ministry that are not always exciting, but essential and necessary. Seeing what was finished in 2018 helps you imagine the type of work that will be done in 2019, and just how crucial your financial gifts are to maintaining our church property – the gathering place of our mission and ministry.



During the last two years Leigh and I have been responsible for "managing" the Calvary property. Managing is a loose term in our case as I believe the property was managing us! When we began we found that a tremendous amount of work had been done to keep the church in good repair, and that it needed additional help. We were a bit overwhelmed at first, however, Ken DeHate, Resource Management Director, has been great help to us. Ken is an encouraging and focused leader for those of us on the Resource Management team. It has been a privilege to work on maintaining and hopefully improving Calvary's property. It has also been wonderful to work with the many fantastic volunteers who come to help when you call on them. The mere feeling of accomplishment upon completing a project, no matter how big, is very rewarding. Now when I visit Calvary, I'll notice a repair or a paint job that I worked on and I'll smile and think "I helped to fix that".

- Tim Bessey, Property Chair

Resource Management 2018 Projects:

- Cleaned out Youth lounge atrium
- Landscaping Project
- Main office upgrades
- Installed additional fire extinguishers
- Installed security cameras
- Upgraded electric door system
- Major upgrade to HVAC system
- Installed door Management-locking systems & alarms
- Carpet-paint Music Room.
- New web cast equipment
- Re-keyed the facility
- Main Parking lot seal-coat & re-stripe
- Replaced damaged electrical & conduit-pole in parking lot
- Installed commercial air compressor in Boiler Room
- Changed/upgraded office printers
- Replaced East Wing Water Heater
- Upgraded church database
- Installed 4 TVs in Fellowship hall
- Upgraded internet
- Replaced damaged light pole & upgraded lights in parking lot
- Boiler room - repaired 2 leaks near pump #5
- Replaced Server - upgraded with access to cloud



HOST & SUPPORT

Resource Management (Building & Grounds)	\$215,280
Operations (incl. staff)	\$67,013
TOTAL	\$282,295



"Yes, And..."



Calvary Baptist Church
Open to all. Closed to none.

The Bottom Line: A spending plan to fulfill CBC's mission in 2019

Generosity has always been a defining element of Calvary's identity. **Realizing this proposed budget of \$801,935 reflects an 8% increase from 2018, we know that all of our giving must reflect the love we have for Christ, for this church, and for the world.**

We prepared this narrative budget so that as you consider your giving, you have a full and transparent idea of the ministry we are envisioning for 2019. As pledges and financial commitments are received, the budget reconciliation team will evaluate and adjust the budget as needed. If each one of us tithes and/or gives proportionately of our income, we are confident that we can fulfill this plan.



Our budget tells a greater story than just the numbers. It helps us answer the question: Will this budget allow us to fund and fulfill our vision and mission for the coming year? We believe the answer is yes.

As you explore the content and contours of the proposed budget—and reflect on the story it tells about Calvary—ask yourself, does my giving reflect my expectations and dreams for Calvary? Does my giving reflect my love of God?

***To see the budget listed in accounting categories and for a line item comparison of 2018 to 2019, pick up a copy of the "numbers" budget on the kiosk or find it at calvarydenver.org.**



Yes, your generous financial commitment is needed, and so is mine!

Damon and I give over and above a tithe on our income because we believe in the vision of Calvary to be "Open to All, Closed to None" and because we benefit from the many ministries at Calvary that deepen our spiritual and personal lives. Giving to God through Calvary is a non-negotiable spiritual practice for us. We invite you to join us in making a generous commitment to Calvary – we don't know what we'd do without this church community...what would you do?

- Rev. Anne J. Scalfaro, Senior Pastor