



Narrative Budget

The Story Behind the Numbers

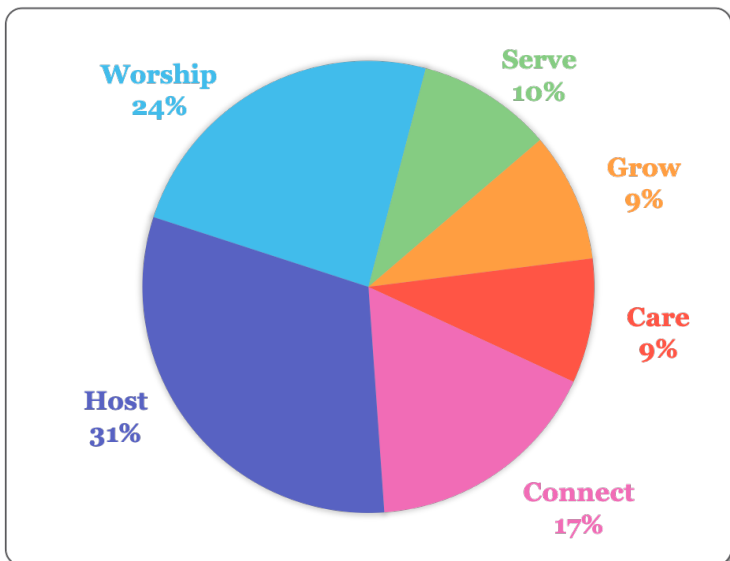


Budgets are important because they tell the story of how a church intends to live out its mission.

budget. (Copies of the line item budget are available at the Kiosk and at calvarydenver.org. In that document, you will see what ministries are served by different line items and what is included in those totals. It is presented from an accounting perspective: how much is allocated for staff, building and property costs, ministry area costs.)

Like any good book, one chapter leads to the next, and it's important that we celebrate our ministry in 2019 even as we turn the page into 2020. In this narrative budget you'll see an **IN-spiring** review of our ministry this year through infographics and photos. We thank you for your **IN-volvement** in 2019 and pray for your faithful and bold **IN-vestment** in our dreams for 2020. God **IN-vites** us to participate in our vision to be "Open to All, Closed to None" as we experience and share Christ's love throughout our community and world. **Your financial commitment, participation, and prayers will bring our story to life in 2020.**

2020 Ministry At-A-Glance



"Calvary's staff provides the essential leadership that supports our church's 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

Our annual budget is one of our church's most important theological documents. It not only guides our ministry each year, it represents our values and depicts 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—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 narrative budget seeks to tell the story behind the numbers; it helps us see more clearly the beauty of Calvary's voice and role in continuing God's story in an inclusive and impactful way. To that end, you'll see the Staff Relations' numbers divided up into the various ministry areas that staff support—giving a more holistic view of how your generosity makes an impact at Calvary. The narrative budget is a companion piece to the nuts and bolts of the line item

2019 Ministry-At-A-Glance



21 missionaries/mission partners supported



20
Weddings,
Ordinations, Baptisms,
Baby Dedications,
Funerals & Burials



24
kids at Vacation
Bible School



395
subscribers to
the E-News



1664+

Volunteer Hours
per year



265
individuals/couples/
families engage with
Calvary's ministries

39 people
serve on
committees



32 serve on
ministry teams



1,250+ hours
of pastoral care

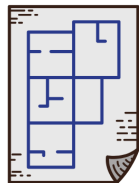
20 students in
youth program



6700
cups of coffee
served

28

Calvary & New Hope
Reading Volunteers
@ Stedman
Elementary



47,000
sq. feet
in our
building

41

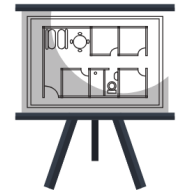


(Very Inspiring Persons)



Worship
Services

25 community
groups who



use our space

95+ people in
small groups



500+ webcast &
sermon views



per month

85 volunteers
serving with
Family
Promise



50+
participants
in music
ministry



470+ clients served by
Bootstraps &
Blessings Ministry

2400+ visits total

33,800



on **facebook**

250+ loaves of
bread baked for
guests



2020 Ministry At-A-Glance

| WORSHIP | | WORSHIP is a primary theme in our story, and it's reflected in our budget as a central priority. Creating opportunities to glorify God through a variety of worship experiences and styles allows us to connect with more people, whether in a spirit of celebration or sorrow. |
|----------------|------------------|---|
| Music | \$99,948 | Our WORSHIP budget supports: <ul style="list-style-type: none"> • Staffing and leadership for two weekly Sunday services at 10:30 a.m. & 6:30 p.m. • Increase in Organist hours, two additional worship band musicians for The Gathering, honorariums for guest preachers • Special & seasonal worship services - Healing & Wholeness, Common Table Common Life, Holy Week, Easter, Pentecost, Blessing of the Animals, All Saints, Christmas Eve, & services with New Hope Baptist • Music programming for all ages (including Calvary Choir, children, & handbells) and "First Fridays" Concert Series (to begin Fall 2020) • Sound system & hearing support and licenses for livestreaming on YouTube and Facebook |
| Sound | \$9,520 | |
| Worship | \$101,657 | |
| TOTAL | \$211,125 | |



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|----------------------------------|-----------------|--|
| SERVE | | <p>God calls us to SERVE. At Calvary, mission and outreach is a part of who we are—spreading the good news of the gospel, 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 over 50%.</p> <p>Our SERVE budget supports:</p> <ul style="list-style-type: none"> • ABC-USA International Missions Global Servants Joyce & David Reed (Global Spiritual Care), Dwight & Barb Bolick, (Chile), Luran Bethell (Global Human Trafficking) • National support for American Baptist Churches USA (including the Love Gift) • Local missions support for Family Promise of Greater Denver (including costs of hosting at Calvary), Jewish Family Service, Kentucky Circle Village, & Habitat for Humanity • Bootstraps & Blessings, Calvary’s onsite hospitality ministry - food bags, grocery/gas gift cards, showers, laundry, phone calls, prayer, re-sourcing, etc. (money allocated will fund 4 months of gas/grocery cards + reusable grocery bags) • Justice and Advocacy Partners: New Baptist Covenant, Baptist Joint Committee, Association for Welcoming & Affirming Baptists, Colorado Faith Communities United to End Gun Violence, Colorado Council of Churches, The Interfaith Alliance of Colorado, Calvary’s partnership with New Hope Baptist (relationship building & racial reconciliation), Calvary’s booth and supplies at Denver’s PRIDEfest • Mission Trip support & Mission Response (money for unanticipated missions needs that come up) |
| Global Missions | \$6,000 | |
| National Missions | \$7,500 | |
| Local Missions | \$18,200 | |
| Justice & Advocacy | \$3,750 | |
| Mission Response & Mission Trips | \$3,000 | |
| Staff & Building | \$46,059 | |
| TOTAL | \$84,509 | |



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|-----------------------|-----------------|--|
| <h1>GROW</h1> | | <p>We GROW in faith throughout our lives, from birth to senior adulthood. 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 nourish people in body, mind, and spirit, so that every person can be communally formed, theologically informed, and spiritually transformed.</p> <p>Our GROW budget supports:</p> <ul style="list-style-type: none"> • Staffing & leadership for all of our children, youth, and adult faith formation programming (including nursery workers) • Curriculum and supplies for Church School Classes and Small Groups for all ages • Library resources • Multigenerational retreats & community trainings and seminars • Outreach faith formation events such as Vacation Bible School • Milestone gifts such as Bibles for infants, first graders, and graduating seniors |
| Children's Ministry | \$24,023 | |
| Youth Ministry | \$24,150 | |
| Adult Faith Formation | \$32,850 | |
| TOTAL | \$81,023 | |



| CARE | |
|---------------|-----------------|
| Pastoral Care | \$72,833 |
| Member Care | \$5,350 |
| TOTAL | \$78,183 |

At Calvary, we CARE for one another well. 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. Listening to and supporting one another is the heart of our life together. No matter who you are or where you are on life's journey - we are with you, and we will journey alongside you sharing the grace of encouragement, presence, and prayer.



Our CARE budget supports:

- Three full time pastors and one part-time pastoral associate who coordinates our VIP/Lifeline ministry
- Resources and supplies for our VIP/Seniors ministry, Stephen Ministry, and memorial services
- Guest and new member outreach, volunteer appreciation
- Care ministry supplies (including hand crosses, prayer shawl yarn, hope & remembrance ornaments, etc.)



| HOST | |
|--------------------|------------------|
| Building & Grounds | \$225,250 |
| Operations | \$47,499 |
| TOTAL | \$272,749 |

We HOST every ministry at Calvary through the maintaining of our building and grounds. Being a good steward of our beautiful property on the corner of Hampden and Monaco 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 at a memorial service on Saturday. Calvary's Resource Management Committee (aka the "A team!") and the staff that support the operations of our facility keep our doors open. These costs are not always exciting, but they are essential. It is crucial to properly maintain, continually upgrade, and beautify our church property - for it is the gathering place of our mission and ministry!



Our HOST budget supports:

- Staffing for the operations of our building, includes set-up and security (including an increase in hours for Admin. & Oper. Coord.)
- Custodial services and janitorial supplies
- Building maintenance, grounds maintenance (including snow removal), and vehicle maintenance; building & auto insurance
- Safety & security costs and technology upgrades
- Utilities: telephone & internet, electric, fuel (natural gas), water & sewer

CONNECT

| | |
|---------------------|------------------|
| Congregational Life | \$29,117 |
| Office | \$64,879 |
| Communications | \$54,794 |
| TOTAL | \$148,790 |

In a world that feels disconnected and chaotic, **Calvary is a place where we come to CONNECT.** Through games, music, food, and fun events we take the biblical value of hospitality seriously. 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 utilize efficient office systems and effective communication tools so that our members have the support they need and so that we spread our mission of sharing God's love and our vision of being "Open to All, Closed to None" to larger audiences.

Our CONNECT budget supports:

- All hospitality expenses (from kitchen supplies to Sunday morning coffee to reception costs to church potlucks)
- Community & fellowship events like Gathering Sunday and Trunk or Treat and underwriting youth fundraiser
- Art show, ministry team expenses, and all ministry contingency fund (for unplanned for events and projects)
- Staffing, production, and coordination in the office (including increase in hours for Admin. & Oper. Coord.)
- Office supplies, internal printing & postage costs, and all software & cloud-based systems
- Website, social media, graphic design, and external printing projects - including logo swag for give-away gifts
- Photography & video communications and external marketing and advertising, including print ads and banners, etc.
- Accounting staff & accounting software, associated financial fees, and stewardship expenses





The Bottom Line

Our Call to Action

Generosity has always been a defining element of Calvary's identity. Realizing this proposed ministry budget of \$876,379 reflects a bold 15% increase from 2019, 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 2020. 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—we invite you to ask yourself, does my giving reflect my expectations and dreams for Calvary? Does my giving reflect my love of God?

“Because of the funds from our building usage partners, we have had two straight years without any special appeals for building projects. We are caring for our building and property well; we are now positioned to care for our ministries well too. With your help, we can bolster and grow the programs that we are staffed to support.”
-Rev. Anne J. Scalfaro



God calls us to give generously—
and we hope you'll accept the **IN-vitation**
to be **IN-spired**, **IN-volved**, and **IN-vested** at Calvary.
Commit to God and this church; join us in saying,
“I'm **IN!**”

