

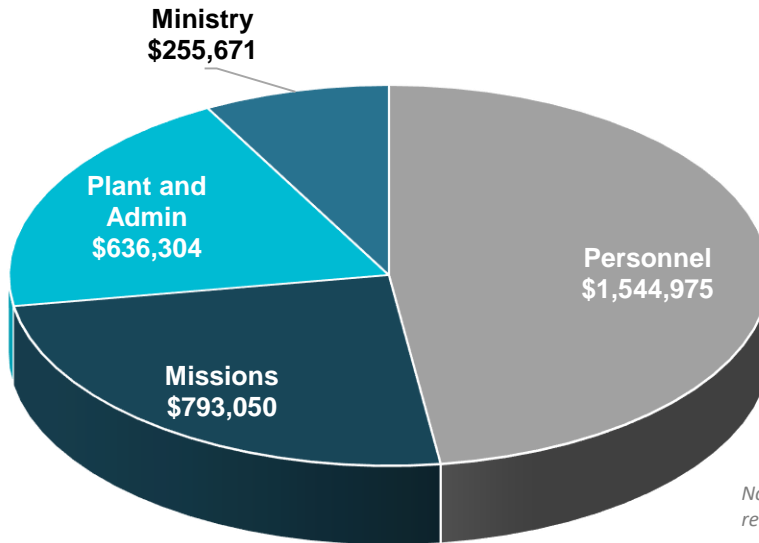
Drawing in Towards 2018

2018 Ministry Budget Process



To start the budget process, the Board sets out parameters to guide the budget process carried out by the XDO. The 2018 General Fund budget approved by The Met Board totals **\$3,200,000**. This budget supports Met ministries, missions, staffing, and the facility.

Beginning in October budget managers provided their budget proposal assumptions, ministry innovations, learning and growth commitments, and ministry outcomes to tell the story behind the funding requested.



Note: The figures do include facility rentals or the parking lot arrangement.

Ministry and Missions



The Met has over eight decades of prioritizing ministry and missions. Going forward the missions budget line now shows the true breadth of our missions initiatives, locally (formerly City Outreach), in Canada, and globally.

	Canada	Global	Unreached	General	Total
Monthly Support	\$233,900	\$163,800	\$141,800		\$539,500
Projects	\$23,149	\$13,600	\$2,400	\$12,000	\$51,149
Pastors and short term trips	\$3,000	\$19,000			\$22,000
Local Outreach				\$51,050	\$51,050
Admin				\$129,351	\$129,351
TOTAL	\$260,049	\$196,400	\$144,200	\$192,401	\$793,050

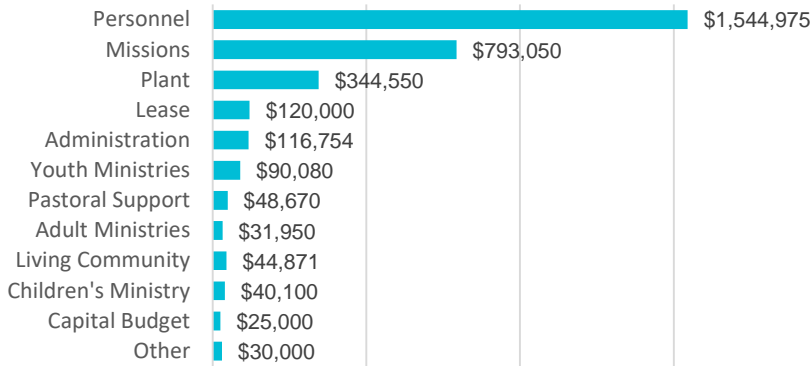
No Stones Were Left Unturned



Your Met staff continue to be extremely diligent in reducing costs. In our office environment and across our facility more energy efficient (green) approaches are being applied. Both our office manager and our facility manager approached suppliers to renegotiate agreements and were able to find cost savings.

Some costs are simply higher – like hydro. We continue to consolidate databases and introduce efficiencies in our operations.

2018 Ministry Budget In More Detail



Note: The figures do not consider the \$30,000 in parking lot and facility rental

Staffing costs



We are a Big Church and as such, our staffing costs continue to be well within the range of reasonable percent of budget allocated to salaries.

The 2018 budget target is similar to 2017. We recognize that The Met's volunteer army is a significant contributor and it is only through these volunteers that we can operate the ministries we consider part of The Met DNA.

The 2017 Year In Review

God's faithfulness to The Met is so evident once again. We celebrated the completion of the Phase IIA, which has provided significant ministry space. The chapel, the new library, and classrooms are being very well used for ministry initiatives. As well, the new Hub opened for our guests so they can get connected to the Met. We recently launched the Draw In initiative to focus us on the mission of the church and to chart out where we see the Lord moving The Met in the future. This is all only possible through the sacrificial donations from our Met community.

The 2018 Budget in Detail

	2017	2018	
	2017 Budget A	2018 Budget A	2018 Budget B
Administration	\$118,665	\$116,754	\$0
Pastoral support	\$52,680	\$48,670	\$8,500
Plant	\$343,521	\$344,550	\$0
Personnel	\$1,547,443	\$1,544,975	\$0
Living Community	\$47,350	\$44,871	\$8,500
Children's Ministries	\$38,450	\$40,100	\$7,600
Youth Ministries	\$91,415	\$90,080	\$0
Adult Ministries	\$32,675	\$31,950	\$8,750
Missions	\$774,050	\$793,050	\$2,800
Lease	\$120,000	\$120,000	\$0
Other	\$30,000	\$30,000	\$0
SubtotalTotal	\$3,196,249	\$3,205,000	\$36,150
Capital Budget	\$31,500	\$25,000	\$22,000
Grand Total	\$3,227,749	\$3,230,000	\$58,150
Facility use and parking lot	-\$24,000	-\$30,000	
	\$3,203,749	\$3,200,000	