

2021

# Proposed Budget

IGNITING A  
PASSION FOR  
JESUS IN  
CONNECTICUT,  
NEW ENGLAND  
AND AROUND  
THE WORLD.



# As you prepare to vote on the proposed budget for 2021-2022, there are five things we would like you to know.

## 1 We are thankful for God's provision through your faithful giving.

First and foremost, we want to acknowledge God's faithfulness and provision for His church during this unprecedented time in the world. We give God glory for the ways He continues to provide for Walnut Hill so that we can be a light in our communities. We thank each of you for your obedience and for giving generously of your time, talents and financial resources.

- More than 950 families gave to God's work at Walnut Hill this past year.
- We truly saw the family of God at work as many gave more when others had to give less.
- Each month, we see new families give for the first time to the church.

## 2 Walnut Hill is a good steward.

God calls each of us, including His Church, to be a good steward of the resources we receive. We take this seriously and focus on doing all the little things and big things well.

### Loving Our Priceless Volunteers:

We are grateful for all our volunteers who choose to generously donate countless hours in and around our campuses. As we consider facility expenses related to the operating budget, we would like to specifically acknowledge the hours and supplies volunteers donated to our campuses:

- Setup/takedown/cleanup of our multi-campus food distribution ministry
- Waterbury bathroom renovations

- Outdoor cleanup and maintenance
- Seasonal decorating
- Bethel playground reconstruction

### Proactively Saving:

We are saving for large, inevitable maintenance items across each of our campuses, such as:

- HVAC/Boiler repairs and replacement
- Replacement/Resurfacing parking lots
- Roof repairs
- Kitchen upgrades
- General maintenance, including painting, residing, windows, etc.

### Increasing Resources Available for Ministry:

We pay close attention to the details of our budget — right down to the light bulbs — so we can fully equip our ministries.

### Making Adjustments Throughout the Year

Although giving is 9% less than the prior year, we have been able to manage expenses. This means we are on target to finish the fiscal year well and contribute our planned \$150,000 to our facility maintenance fund.

### In response to the COVID-19 pandemic:

- We reduced the use of our facilities and utilized online platforms to engage the congregation and reach our community.
- We used a hybrid work-from-home/work-from-the-office model.
- These changes resulted in savings from supplies, utilities, cleaning, food preparation and reduced work hours.

### 3 People's lives are changing because of God's work through Walnut Hill.

#### **Celebrating a Fruitful Report**

Our Annual Report document is full of stories and facts illustrating the life-changing happenings across our campuses. Take time to read through the report and celebrate God's goodness!

#### **Hearing Stories of Financial Freedom**

Our staff and Elders continue to hear many testimonies about how God is changing people's lives as they surrender their finances to Him.

#### **Becoming an Attractive Community**

As you share your stories with your friends and family, they are becoming curious to know more about Walnut Hill. We are welcoming more than 40 new friends to church each month!

### 4 Many factors are considered in Walnut Hill's budget.

#### **Monitoring Trends**

We trust God and know that He expects us to pay attention to the world around us. Our Finance Team and Elder Board continue to monitor the impact of COVID-19, the economy and national giving trends so we can wisely plan for our future.

#### **Rebuilding Christian Community**

As we look forward to increasingly being able to gather in person, we anticipate an increase in care needs as we share our burdens with one another. This year's budget allocates additional resources to our care ministries.

#### **Welcoming New Neighbors**

In addition to people leaving Connecticut this past year, many people moved to Connecticut to find refuge. According to a United Van Lines report, among those moving for reasons associated with COVID, Connecticut was the third-highest "inbound" state. This year's budget allocates additional resources to communication to reach those new to our area.

#### **Making Our Ministries Even More Effective**

We are always looking for opportunities to make our groups and experiences more impactful as

well as to launch new ministries to support God's work. Next year's budget supports ministry development.

### 5 Walnut Hill is setting a fiscally responsible 2021-2022 budget.

Our Finance Team and Elders have prayerfully labored over the proposed budget.

#### **Aligning Expectations**

While our planned Operating Budget is \$3,702,000, we will gradually increase our expenses to this level over the next six months as expenses increase to support in-person ministry.

At the same time, we prayerfully anticipate giving returning to last year's levels as:

- The congregation more fully engages in the life of the church.
- Those new to the church participate in giving.
- The economy continues to reopen.

We closely monitor giving and make necessary adjustments to our budget to ensure that contributions and expenses are in line with one another.

We are thankful for a healthy ministry reserve fund that can provide additional support if needed.

#### **Trusting God's Faithfulness:**

We will continue being good stewards and trusting God to provide everything we need to accomplish His vision for Walnut Hill.

God has given Walnut Hill a great vision to ignite a passion for Jesus in Connecticut, New England and around the world. It's an honor to do this together as a family. Thank you!



#### **DID YOU KNOW?**

**Walnut Hill is a member of the Evangelical Council for Financial Accountability (ECFA) by representing the highest standards of financial stewardship and integrity.**

2020-2021

# Campus Attendance Averages

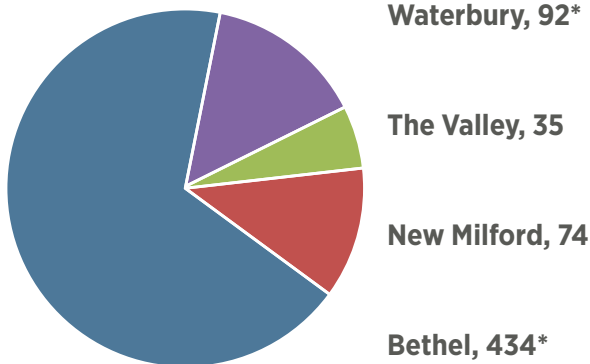
We praise God for the growing number of people who call Walnut Hill home. Our Online Campus has made it possible to worship together this year and enable new friends to easily find us. We look forward to seeing our online community continue to grow.

## ALL-CHURCH ATTENDANCE PATTERNS



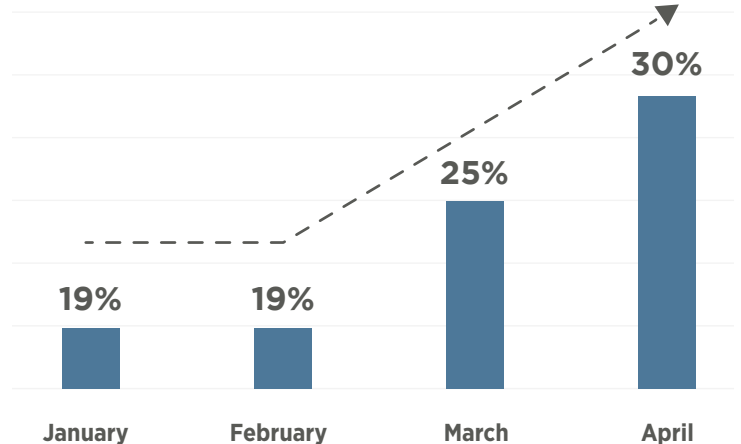
With so much progress having been made to combat COVID-19, we are incredibly encouraged that it has become safer to gather in person for worship. For those who feel comfortable attending in person and are physically well, it has been a great blessing to be reminded of the encouragement that comes from worshipping Jesus together in the same room.

## CURRENT IN-PERSON ATTENDANCE



\*Currently, there are two services being held at both the Bethel and Waterbury Campuses.

## PERCENTAGE OF IN-PERSON TO TOTAL ATTENDANCE



As we look to the summer and fall, we pray that conditions will continue to improve and that many more will be able to return to weekly in-person worship.



# Proposed Church Budget

This year, our annual church budget of \$4,342,000 is the exact same amount as last year and is made up of three components. As in prior years, we will monitor expenses on a monthly basis and make necessary decisions to ensure that contributions and expenses are in line with one another.

### 1. Operating Budget

The proposed 2021-2022 Operating Budget is \$3,702,000. The Operating Budget does not include Ignite Legacy, Church in Action or Benevolence. Those are separate funds.

### 2. Programs, Trips and Retreats

Each year, the ministry of Walnut Hill includes individually funded youth retreats as well as ministry events, programs and trips. These activities pay for themselves.

### 3. Use of Facility Reserves

Our Finance and Operations Team has developed a 20-year maintenance strategy that outlines the large property repairs and costs that will be incurred each year at all church properties. We have budgeted \$400,000 to allow for both planned and emergency facility costs.

### 2020-2021 Church Budget (Last Year)

1. Operating Budget and Loan Repayment .....	\$3,702,000
2. Programs, Trips and Retreats .....	\$240,000
3. Use of Facility Reserves .....	\$400,000
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	Total: \$4,342,000

### 2021-2022 Church Budget

1. Operating Budget .....	\$3,702,000
2. Programs, Trips and Retreats .....	\$240,000
3. Use of Facility Reserves .....	\$400,000
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	Total: \$4,342,000 (0% change)

## 2021-2022 OPERATING BUDGET

The proposed budget includes ministry and staffing costs by ministry area.

Expense	2020-2021 Budget	2021-2022 Proposed Budget	Increase (Decrease) In Current Year Proposed Budget	Variance Explanation
Weekend Worship and the Arts	657,000	642,000	(15,000)	Staff restructuring
Adult Ministry	287,000	287,000	15,000	
Children's Ministry	300,000	300,000		
Youth Ministry	283,000	283,000		
Prayer Ministry	125,000	125,000		
Care and Connection	330,000	345,000	15,000	Planned emphasis on care
Evangelism and Local Outreach	332,000	332,000		
Communication and Marketing	202,000	210,000	8,000	Planned emphasis on communication
Campus and Facilities	794,000	794,000		
General and Administrative	392,000	384,000	(8,000)	Staff restructuring
	<hr/>	<hr/>		
	3,702,000	3,702,000		

As part of the budget process, a full review of each of our 24 ministry departments took place, including looking over our facility and operating expenses as well as agreements and rates with our vendors. While this year's operating budget is the same amount as last year, small changes were made in a few ministry departments.

# Financial Oversight

The bylaws of Walnut Hill Community Church require that an annual church budget be submitted to the congregation for approval.

The annual church budget is a member-approved budget that helps us fulfill our mission of “Igniting a passion for Jesus in Connecticut, New England and around the world.” The budget covers ongoing costs related to children, youth, adults, prayer, pastoral care, worship services, evangelism and others, as well as the upkeep of campus facilities and the enablement of ministry (administration, support, finance, communications and IT) across our five campuses. The budget does not include money raised for Ignite Legacy, Church in Action, benevolence, the Sandy Hook Fund or special fundraising campaigns.

Our congregants’ generous giving of their tithes and offerings to the Operating Fund allows Walnut Hill Community Church, by the enabling of the Holy Spirit, to engage in ministry and steward all that He has given us.

The finance office is accountable to the Finance and Operations Team and the Elder Board. Each month, reports summarizing the general Operating Fund contributions and expenses are presented to the Finance and Operations Team and the Elder Board. In addition, reports summarizing the financial assets, liabilities and fund balance are also presented.

In line with Walnut Hill’s bylaws, at the end of each fiscal year (June 30), an independent CPA firm is required to perform an audit of the financial statements. A copy of the audited financial statements can be found on our website at [www.walnuthillcc.org/give](http://www.walnuthillcc.org/give).

## **HAVE QUESTIONS ABOUT THE BUDGET?**

Attend the budget Q&A meeting on Monday, June 7, at 7 p.m. via Zoom. For meeting information or to submit questions directly to our Finance Team, please email Doug Palmer at [dpalmer@walnuthillcc.org](mailto:dpalmer@walnuthillcc.org).

