How Your Money Becomes Ministry

St. Wilfrid's Narrative Budget

For 2027 Pledge Campaign

We are a Christian community seeking to know and unconditionally share God's unfailing love.

The Holy Spirit is alive and well at St. Wilfrid's, working through and among us to accomplish God's incredible vision. Our ministries are thriving, we are meeting new members, and our infrastructure repairs are coming along. In a climate of uncertainty, in an "unchurched" culture, we put the good news in motion, each and every day.

Due to the generosity of our parishioners' time and talents, we are able to provide many more services than the bottom-line shows. Our volunteers provide not only their time, but donations large and small of in-kind materials.

Because of You, Our Church Changes Lives

Here's just a glimpse of our shared vision for the coming year. The 'price tag' will show you what we need to bring it to life. But know that, in addition to your pledge card, there are other invitations to commitment. Along with faithful giving, we also need your attendance in worship, your service to others, and your accounts of God moving in your life. This kind of good news requires the living investment of a whole community.

Serve: Outreach and Ministry

We are servants of God, commanded to "love one another." We reach out through our campus and hearts.

- Preschool
- Laundry Love
- Robyne's Nest
- BCIS
- 12-Step Programs (over 20/week)
- Oak View ComUNIDAD

Grow: Formation

To grow in the community, we engage in learning together.

- Godly Play (Sunday School)
- Godly Play for Everyone (intergenerational lessons)
- Youth Group
- Rector's Bible Study
- Forums/Classes
- Rector's YouTube Reflections

Connect: Pastoral Care and Hospitality

We connect by being present in someone's life during times of transition, joy, grief, or challenging times.

- Sunday hospitality treats & coffee
- Newcomer engagement
- Parish dinners and receptions
- Fellowship events
- Pastoral Care
- Prayer Partners
- Greeters

Celebrate: Liturgy and Worship

Our spiritual life revolves around worship together.

- Sunday services (8:30 and 10:30)
- Healing Services
- Baptism, Confirmation
- Funerals, weddings
- Altar and Flower Guilds
- Acolytes, Eucharistic Ministers, Lectors, Intercessors, Ushers
- Music
- Evensongs

2026 Budget through August 31, 2026



2026 Income through 08/31/2026			
Category	**Actual YTD**	**%age**	**Budget YTD**
Pledges & Open Plate	$296,500	66%	$308,700
Preschool Shared	$62,400	14%	$62,400
Special Income & Fundraising	$59,500	12%	$47,900
Facility Use	$34,200	8%	$28,700
Total Income	**$452,600**	**100%**	**$447,700**

Category	Actual YTD	Budget YTD
Mission Share	$44,600	$44,600
Facility Repairs & Maintenance [1]	$38,500	$20,000
Personnel (Lay and Clergy) [2]	$300,200	$307,400
Utilities	$40,000	$39,300
Operations (IT, office systems, insurance, property taxes, etc.)	$59,500	$63,000
Total Fixed Costs	**$482,800**	**$474,300**

[1] = budgeted to draw from reserves for infrastructure repairs and improvements

[2] = excludes Music personnel

Music Program & Staff (8:30 & 10:30)	$41,700	$37,300
Outreach (includes Mission Share)	$51,900	$51,300
Programs (Children, Youth, Families, Adults) [3]	$2,200	$3,100
Total Program Expenses	**$95,800**	**$91,700**

[3] = includes expenses for Immersed in Worship grant (income received in 2025)











Together We Make a Difference

What a difference we make when we work together to impact our world! Giving is one way we express our gratitude for all we are and all we have received. Your giving provides the means to make this all happen. We are humbled by the generous support **YOU** provide to St. Wilfrid's because **YOU** believe in its ministries and mission.