



The Promise of Fall

September 13, 2024

Dear Chamblee First UMC Family,

While ours is a church for *every* season, I always find Fall at Chamblee First to be especially promising. Fall is the harbinger of new beginnings. A new school year has begun for the children of our Pre-K & Kindergarten. Prospective new lay leaders are being identified by our nomination committee. We eagerly anticipate our new stewardship campaign as a precursor to budget planning. And, with the addition of two new staff members this month, all in this church family can begin Fall with hearts full of hope and joy.

It is with that same spirit of optimism that I share a snapshot of our year-to-date financial performance through August. While revenues have taken a slight dip compared to our budget, our careful management of expenses has kept us ahead of the curve. This is a testament to our diligent teamwork, and we should all take a moment to celebrate our collective efforts. Additionally, we have just embarked on our first financial audit in a decade. I, alongside the Finance Committee, am very pleased with this commitment to transparency and accountability.

As we look ahead to the upcoming season of stewardship, let us focus on the blessings of growth. Our mission of ministry continues to inspire us, and we see abundant opportunities to grow -- both in membership and in giving. We look forward to heartfelt testimonials and to Rev. Zant's stewardship sermon series, *For the Love*, which promises to ignite our spirits.

Your unwavering support has been a pillar of strength for our church, and we gratefully ask for your continued generosity with your gifts and offerings. As you reflect on today's update and pray about the remainder of the year, please consider helping us reach our goal. We foresee needing approximately \$50,000 in additional giving, beyond our pledges, to end the year on a high note. Together, let's put our faith into action and strive to end the year without a deficit.

In gratitude and faith,

The Finance Committee

Chip Zint (Chair)

Warren Calvert, Brittany Dunlap, John Harlan, Larry Pope, and Jan Rowell

Month Ending Aug 31, 2024

	2024 Actual	2024 Budget	Budget Variance	2023 Actual	Prior Year Variance
REVENUE:					
Pledged Contributions	\$309,028	\$299,838	\$9,190	\$301,344	\$7,684
Unpledged Contributions	86,036	140,758	(\$54,722)	129,013	(\$42,977)
Other Revenue	137,654	112,438	\$25,216	103,976	\$33,678
Total Revenue	\$532,718	\$553,034	(\$20,316)	\$534,333	(\$1,615)
EXPENSES:					
Programs & Missions	\$53,004	\$71,173	\$18,169	\$41,206	(\$11,798)
Personnel	306,706	334,102	\$27,396	342,741	\$36,035
Property	232,723	224,064	(\$8,659)	182,299	(\$50,424)
Apportionments	44,587	44,587	\$0	49,549	\$4,962
All Other	59,623	58,088	(\$1,535)	66,684	\$7,061
Designated Fund Transfers	(105,173)	(118,864)	(\$13,691)	(28,168)	\$77,005
Total Expenses	\$591,470	\$613,150	\$21,680	\$654,311	\$62,841
Net Income¹	(\$58,752)	(\$60,116)	\$1,364	(\$119,978)	\$61,226

¹ Excludes Employee Retention Tax Funds