

Travis Park

United Methodist Church



NURTURE
& GROWTH
3

OUTREACH
& MINISTRY
6

WORSHIP
& WITNESS
5

Today and Every Day

2012 Narrative Budget

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Summary and Purpose

God is at work in our lives and church in ways we cannot see or understand. This narrative budget shows us how we are the voice, hands and feet of Christ in our community here at Travis Park in San Antonio and around the world.



Maybe you cannot get downtown as often as you would like or be as directly involved at this time in your life, but there is a way you can greatly affect every single ministry we have here at Travis Park. Through your generosity, you are a stakeholder and provider in God's work, allowing others to go when you cannot.

This narrative budget summarizes the programs and services in which you can actively participate and be a part of next year. The continued outreach and ministry of the church is dependent on God's grace and provision through you.

Steward is not a program.

Stewardship is not raising money.

Stewardship is a journey.

Stewardship is about life.

Now,

today,

and *every day* - 365.



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Travis Park UMC Budget Overview

Travis Park UMC has an operating budget of \$853,338 for 2011. The tables below summarize the sources of revenue and operating expenses.

Table 1: Revenue Sources

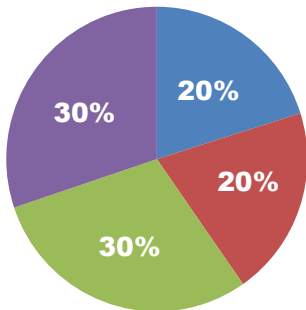
Pledges	\$414,240
Plate Offerings	130,201
TPUMC Foundation	120,000
Wedding/Building Use Fees	60,000
Parking Income	85,000
Corazon Ministries	30,000
Trust Transfers	13,897
Total	\$853,338



Table 2: Operating Budget

Nurture & Growth	\$171,763
Outreach & Ministry	169,725
Worship & Witness	253,365
365 Building & Maintenance	258,485
Total	\$853,338

NOW | 365



- **Nurture & Growth:**
Caring For Our Church Family
- **Outreach & Ministry:**
Serving Our Community
- **Worship & Witness:**
Sharing Our Life
- **Building & Maintenance:**
Preserving Our Facilities



Nurture & Growth: Caring For Our Church Family



We become disciples by learning and doing. Children are our future, but they are also our present. As we share in the responsibility of guiding them through church life, they in turn guide us, leading by example their own “childlike” faith. As a church family, we want to nurture this faith, as well as cultivate good stewardship habits in children through various programs and services.

As adults, we are on a journey of discovery much like our children. We are called to a process of continued learning about what our faith in God means and how that is expressed in our daily lives. If we see faith and Christian formation as a journey, we understand that we have the opportunity to continually grow by participating in the activities that build an effective faith community.

The Travis Park church family members need support year round. This ongoing support is provided by the clergy as well as by our lay people as a way to express the meaning of Christian community and sharing our time, talents and gift with each other.

Caring for our church family happens in many ways here at Travis Park Church, including:



- ◆ Pastoral Care
- ◆ Bible Study or Small Group
- ◆ Sunday Night Live
- ◆ Children’s Sunday School
- ◆ Nurture Team
- ◆ Women’s Retreat
- ◆ Homebound Visitor
- ◆ Counseling and Crisis Care
- ◆ TP Youth Education Program
- ◆ Children’s Nursery Team
- ◆ Cookie Brigade
- ◆ Church Picnic
- ◆ Book Club
- ◆ Disciple Bible Study Classes
- ◆ Prayer Circle and Worship
- ◆ Pre-marriage Counseling

■ Total Allocated in 2011: **\$171,763**



Outreach & Ministry: Serving Our Community



Travis Park is known for truly exercising “Open Hearts, Open Minds and Open Doors” by welcoming ALL who come here. We are known for the food and services we provide to our members including food for the soul.

Here at Travis Park, we continue seeking to make the world a better place through transformation of self and community. We are a “roll up your sleeves” congregation.

We serve and learn as brothers and sisters from all walks of life: rich and poor, housed and homeless, gay and straight, black and brown and white, secular and sacred, PhD and GED.

The people of Travis Park Church seek to live and love as God does: passionately and unconditionally. God calls us on a journey forward, to break down the walls of prejudice and to embrace all our brothers and sisters.



Serving our community is done here:

- ◆ UMC Apportionments
- ◆ Weekday Care Team
- ◆ Prayer & Recovery Circle
- ◆ Vacation Bible School
- ◆ Living Green Task Force
- ◆ Café Corazon
- ◆ Grant Writing
- ◆ Recycling Team
- ◆ Prayer Picnic Cook
- ◆ Clothes Closet
- ◆ Music Ministry
- ◆ Angel Party
- ◆ Visitor Caller
- ◆ Building Use for Non-profits
- ◆ Electric Vehicle Charging Station



■ Total Allocated in 2011: **\$169,725**



Worship & Witness:
Sharing Our Life



Worship is central to our life in the church. When we gather for Holy Communion, for prayers, for music, for baptism, we are reminded of our covenant relationship with God and the saving work of Jesus Christ. As a worshipping community, we gather to support one another as well.

We gather as a community of faith to praise God and to hear God's word; to renew the bonds that bind us together as the people of God; and to pray for one another. Worship is central to who we are as a community of faith at Travis Park. Our traditional and contemporary worship services on Sunday mornings encourage us to "go forth into the world" and do the work we have been given to do in the name of Jesus Christ.

God calls us to witness in every aspect of our life, not only on Sundays. Travis Park is a place where there are many opportunities to witness and serve God.

Sharing our life by participating in worship and witness could include:



- ◆ Communion Server
- ◆ Sunday Greeter
- ◆ Sanctuary Steward
- ◆ Archive Volunteer
- ◆ Worship Screen Operator
- ◆ Writer for TP News
- ◆ Website Understudy
- ◆ Children's Church Helper
- ◆ Celebration Band & Singers
- ◆ Sanctuary Choir
- ◆ Handbell Choir
- ◆ Emmaus Youth Choir
- ◆ Music to the Max
- ◆ Instrumental Music
- ◆ Leadership Committee
- ◆ Altar Artist
- ◆ Sunday Ushers
- ◆ Worship Acolytes

■ Total Allocated in 2011: **\$253,365**



365 - Building & Maintenance: Preserving Our Facilities

Travis Park has a rich history dating back to 1846. While we are modern church, we also have facilities that remind us of our history and legacy of faithfulness and service to others. The main building is three stories and comprises the sanctuary, nursery, Sunday school rooms, youth center, children's floor, music center, fellowship hall, and administrative offices. This second building is currently vacant and was formerly occupied by Corazon Ministries which operated the Day Center. Travis Park is blessed with beautiful resources which require care and maintenance. The facilities include a parking lot that serves the needs of the congregation and generates revenue for the church and our ministries.



Preserving our facilities includes:

- ◆ Utilities
- ◆ Maintenance Team
- ◆ Facility Improvements
- ◆ Parking Lot Attendant
- ◆ Landscaping Caregiver
- ◆ Administration



■ Total Allocated in 2011: **\$258,485**

Everyday Expressions of NOW...

Your everyday actions allow others to experience God's love through you. Travis Park offers many ways for you to express your faith and be in community, as previously illustrated.

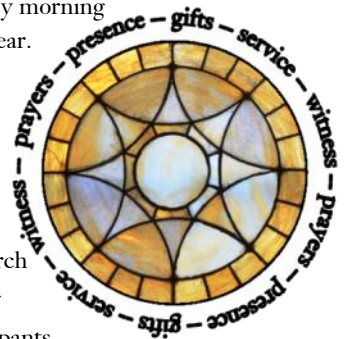


NOW you can:

- Take part in a class or join a group study
- Participate in intentional prayer efforts
- Enjoy fellowship with your church family
- Assist with Café Corazon
- Greet and welcome people on Sundays
- Ask neighbors to attend church with you
- Share your gifts and say “yes” to volunteer opportunities that make ministry happen.

Travis Park Facts for NOW:

- An average of 242 people partake breakfast on Sunday morning at Café Corazon for a total of 12,584 breakfasts per year.
- We have 150 Sunday morning worship services per year (Café Corazon, 9am and 11am services.)
- 48 new members joined TPUMC so far this year.
- 11,000 cookies and 26,000 cups of coffee are provided for Sunday morning fellowship per year.
- 12 children on average participate in Children's Church
- We have 52 Wednesday evening communion/healing prayer services per year with an average of 13 participants
- Over 4,400 meals are served at the Prayer Picnic per year.
- 6 Adult Sunday School classes, plus nursery care, elementary, middle and high school classes meet each week.
- TPUMC musicians including Adult Choir, Celebration Band, Emmaus Youth Choir, Music to the Max and Handbell Choir have shared over 700 songs in worship involving more than 70 people.
- Participation in Music to the Max has doubled this year.
- There have been 8 baptisms and 15 weddings so far this year.



Travis Park United Methodist Church

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