

BRYANSTON METHODIST CHURCH 2025 BUDGET OVERVIEW



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MISSION/PURPOSE

The **mission** statement articulates the "reason for being" for BMC as follows:

Passionately proclaiming Christ
for healing and renewal
in our community.

The **mission** statement above succinctly describes the fundamental purpose of BMC.

VISION

The purpose of the **vision** statement is to describe the trajectory BMC is taking over the long-term.

To be a vibrant, diverse community
that serves God,
in all aspects of our lives.

BMC's abovementioned vision is a description of the desired future position of the church, as gathered during the workshop, encompassing all aspects of what needs to be achieved through the execution of the strategy.

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BMC PILLARS 2024					
SPIRITUALITY	DEVELOPMENT & ECONOMIC EMPOWERMENT	EVANGELISM & CHURCH GROWTH	EDUCATION & CHRISTIAN FORMATION	JUSTICE, SERVICE & RECONCILIATION	ADMINISTRATION & Governance
TM & KM	KM & BM	KM	KM & TM	KM&BM	All Ministers
EB, KG, & NM	DK & AD	MM, GT & UM	HQ, AD & UM	CT, KG & GB	MM, DK & NM
GOD-CENTERED, VISIONARY, ENERGIZED, VISIBLE, HUMBLE, DIVERSE CLERGY, STEWARDS AND LEADERS					
Worship Coordinator (TM) <i>Craig, Kabelo & Tony</i> <ul style="list-style-type: none"> • Music • Liturgies • Sunday Planning • Run Sheets • Creativity • Audio Visuals • Service managers 	Skills Training & Development (KM) <ul style="list-style-type: none"> • Knitting Group • Beading Group • Entrepreneurship • Job creation • Alternative funding Models • CBO/NPO development. 	Outreach & Mission <ul style="list-style-type: none"> • Forest Farm & Lanseria Preaching (BM) • Membership (KM) Lindiwe (New Members, adherents, anatomy update) Organisations <ul style="list-style-type: none"> • Wesley Guild TM • Y M Guild KM • Y W Manyano BM • W. Manyano KM1 • LPA KM • MA TM 	Youth and Children (TM) <i>Limpho & Jenny</i> <ul style="list-style-type: none"> • Youth-Centric services and events • Young Adults • Baptisms (<i>Jenny</i>) • Youth Confirmation • Children's church • Holiday Club Participation Service (KM) <i>Nadja</i> <ul style="list-style-type: none"> • Small Groups - (<i>Home, Class, Fellowship</i>) • Courses / Talks - Spiritual growth • Events – Planning & Coordination • Volunteers – 	Justice & Service (KM) <i>Mnane, Thomas</i> <ul style="list-style-type: none"> • Joseph Storehouse <i>Brendan</i> • Lazarus <i>Limpho</i> • Food Collections and Distributions <i>Brendan</i> • Mobile Meals • Donation Drives (<i>Blanket, Polesa Pans, Easter Eggs, Bucket Drive, Shoes, Soulful Soup, Stationery & backpack</i>) Property & Hospitality (BM) <i>Themba</i> <ul style="list-style-type: none"> • Hospitality Staff • Receptionist • Property Staff • Health & Safety 	Financial Services <i>KeitlV</i> <ul style="list-style-type: none"> • Payments, Reports, Recons, Leave, Vault etc. Receptionist (BM) <i>Brendan</i> <ul style="list-style-type: none"> • Receptionist • Database, Calendar, Venues, Stationary etc. • Covid Officer Communications (BM) <i>Keiry</i> <ul style="list-style-type: none"> • Comms, Design, • Social & Print Media • IT Support (SLA) • Anatomy (SLA) Doc. Coordinator (KM) <i>Lindiwe</i> <ul style="list-style-type: none"> • Printing, Admin, Pastoral Care Support • Resources & H/C • Plaques
Pastoral Care Coordinator <i>Nadja (KM)</i> <ul style="list-style-type: none"> • Ministers • Counselling • Pastoral & Hospital Visits – Pastoral Shepherds / Ministers • Prayer Warriors • Weddings (Marriage Prep) & Funerals • Retreats • Seniors Care – Bible Study / Tea / 	Bambanani (BM) <ul style="list-style-type: none"> • Seconds Shop 				

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2025 KEY BUDGET ASSUMPTIONS

RESOURCES REQUIRED - EXPENDITURES

- No new 2025 staff positions
- Salaries & allowances: overall 6% increase in payroll
- 2025 budget makes provision for continuation of children's ministry internship program : 3 children's ministry interns at a cost of R121k
- Circuit assessment: 16.2% increase to R1,856k (to help St. Paul's and Cosmo City)
- Worship team musician allowances – R312k (new)
- Load shedding behind us
- Backlog maintenance behind us



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2025 KEY BUDGET ASSUMPTIONS

RESOURCES PROVIDED - INCOME

- Base tithe & offering income to grow at inflation + 1% (6.2%)
- Large one-off donations: balancing figure, set at R1,100k (57% of 2024 projected)
- 2025 Rhona budget R1,250k (2024 projected - R1,340k; 2024 budget – R970k)
- Rhona income still excluded from Gross Tithing Income until reserve levels restored
- Other income (property rentals, interest etc): R879k, no increase due to reduced rentals and interest rates
- Property re-purposing strategy ongoing



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RESOURCES REQUIRED: EXPENDITURE SUMMARY

All amounts in R 000	% Incr	2025 Budget	2024 Projected	2023 Actual
Church tithe-out	(2.0)	1,128	1,155	1,032
MCO Assessment	16.2	1,856	1,598	1,593
Operating Expenses	8.0	10,409	9,637	9,249
- Worship & spirituality	59.5	1,021	640	647
- Education & Christian formation	17.9	1,595	1,352	916
- Administration	6.7	7,693	7,212	7,567
- Capital expenditure	(76.9)	100	433	119
Total expenditures	8.1	13,393	12,390	11,874



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OPERATING EXPENSE – INCREASE ANALYSIS

	R000
2024 PROJECTED EXPENSES	9,637
ADD: COMPARATIVE ADJUSTMENTS – NEW 2025 ITEMS	
- Worship team musicians	312
- Small Groups - speakers	6
- Divorce & Grief Care (kits, presentations etc)	20
- Various course presenter gratuities	13
- Minister & staff facilitation & counselling	12
ADJUSTED TOTAL	10,000
2025 EXPENSE BUDGET	10,409
% COMPARATIVE INCREASE	4.1%



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EXPENDITURE BUDGET BY PILLAR

All amounts in R 000	% Incr	2025 Budget	2024 Projected
WORSHIP & SPIRITUALITY	60	1,021	640
- Worship & AV*	57	995	634
- Pastoral care**	433	26	6
EDUCATION & CHRISTIAN FORMATION	18	1,595	1,352
- Childrens' ministry ***	27	505	399
- Youth & Young Adults	8	366	339
- Membership & discipleship ****	47	210	143
- Small groups, teaching & courses	9	514	471

* 9am service
musicians R312k

** Ministers & staff
de-briefing,
counselling

*** Continuation of
intern program,
team building &
events

**** In-person
courses & events
are back! Divorce
& grief care, kits,
presentations etc.



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EXPENDITURE BUDGET BY PILLAR

All amounts in R 000	% Incr	2025 Budget	2024 Projected
ADMINISTRATION	7	7,693	7,212
- Clergy	(4)	1,134	1,182
- Communications & IT *	14	1,052	919
- Finance	7	867	811
- Hospitality **	15	691	602
- Properties ***	7	3,949	3,698

* Additional marketing spend (banners etc) & IT support

** Increase in events, meetings & SLA's for cleaning

*** Utilities costs and maintenance



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RESOURCES PROVIDED: INCOME SUMMARY

All amounts in R 000	% Incr	2025 Budget	2024 Projected	2023 Actual
INCOME SOURCE				
Regular tithes & offerings	6	10,160	9,567	9,048
Large one-off donations	(43)	1,100	1,930	1,268
Total tithes and offerings	(2)	11,260	11,497	10,316
Rhona collections	(7)	1,250	1,340	917
Other income	(1)	882	889	921
Total income	(2)	13,392	13,726	12,154



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PUTTING IT TOGETHER...

INCOME & EXPENDITURE SUMMARY

All amounts in R 000	% Incr	2025 Budget	2024 Projected	2023 Actual
Total income	(2)	13,392	13,726	12,155
Less: Total expenditures	8	(13,392)	(12,391)	(11,224)
SURPLUS FOR THE YEAR	(100)	0	1,335	931*

* Before R650k transfer to backlog property maintenance provision



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A NOTE ON RESERVES...

	R000
TOTAL RESERVES ON 1 JANUARY 2024	1,935
PROJECTED SURPLUS 2024	1,335
PROJECTED RESERVES 31 DECEMBER 2024	3,270
BUDGETED SURPLUS 2025	0
PROJECTED RESERVES 31 DECEMBER 2025	3,270

- ❖ One of our strategic objectives is to grow our reserves to be **at least** equal 3 months of ministry, mission and administrative obligations
- ❖ This equates to 25% of our 2025 budget i.e. R3,350k
- ❖ One of the goals of Rhona should be to continue to help restore our reserves



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AN UPDATE ON RHONA FUNDS...

2023-24 BACKLOG MAINTENANCE PROJECTS	R000
2022 BACKLOG PROVISION FROM MAINTENANCE FUNDS	702
2023 ADDITIONAL PROVISION FROM MAINTENANCE FUNDS	650
TOTAL	1,352
PROJECTS EXPENSED TO DATE (SEPT 2024)	
- Chapel slate roof restoration	38
- Manse water re-routing	40
- Fire hydrant maintenance	36
- Major 2023 campus revamp contract (painting, walls, gutters)	672
- Roof & gutter repairs (sanctuary, offices, school)	330
TOTAL EXPENSED	1,116
BALANCE OF PROVISION AT 31 OCTOBER 2024	236



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2025 CAPEX BUDGET

Cost centre	ITEM	2025 Budget R
AV & Worship	Camera	30,000
AV & Worship	Ipad 9 th gen	10,000
AV & Worship	Electronic drum set	10,000
AV & Worship	Pulpit microphone	12,000
Children's ministry	Jumping castle	15,000
Youth ministry	Slush machine	23,000
TOTAL		100,000



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2025 BUDGET CHALLENGES

- ❖ Base tithing income growth – 6.2% (2024 projected growth – 5.7%)
- ❖ Property holding costs – utilities, insurance & maintenance
- ❖ No more backlog maintenance - but ongoing maintenance



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IN CONCLUSION...

- ❖ A special word of thanks and appreciation is due my Fincom colleagues who have met faithfully month by month to review and consider the financial affairs of our church. They give of their time, talents and wisdom.
- ❖ Fincom members who have served us well in 2024 are:
 - Rev. Boitumelo Makgamathe
 - Thando Mtshali
 - Duduza Khosana
 - Nonhlanhla Mabusela
 - Malefane Monyaki
 - Bafana Nkosi
- ❖ Thanks are also due to our finance staff, namely Bev Wooler, our bookkeeper and Keith Viljoen, our accountant.



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