

Trinity Cathedral Sacramento

**NARRATIVE BUDGET**  
**2015**

# What is a Narrative Budget ?

**A narrative budget** is a representation of the line item budget in simple, easy-to-read descriptive terms. It transforms line items of money and expenses into a picture of our mission and ministries.

# Our Mission – Make Disciples!

How do we accomplish this at Trinity?

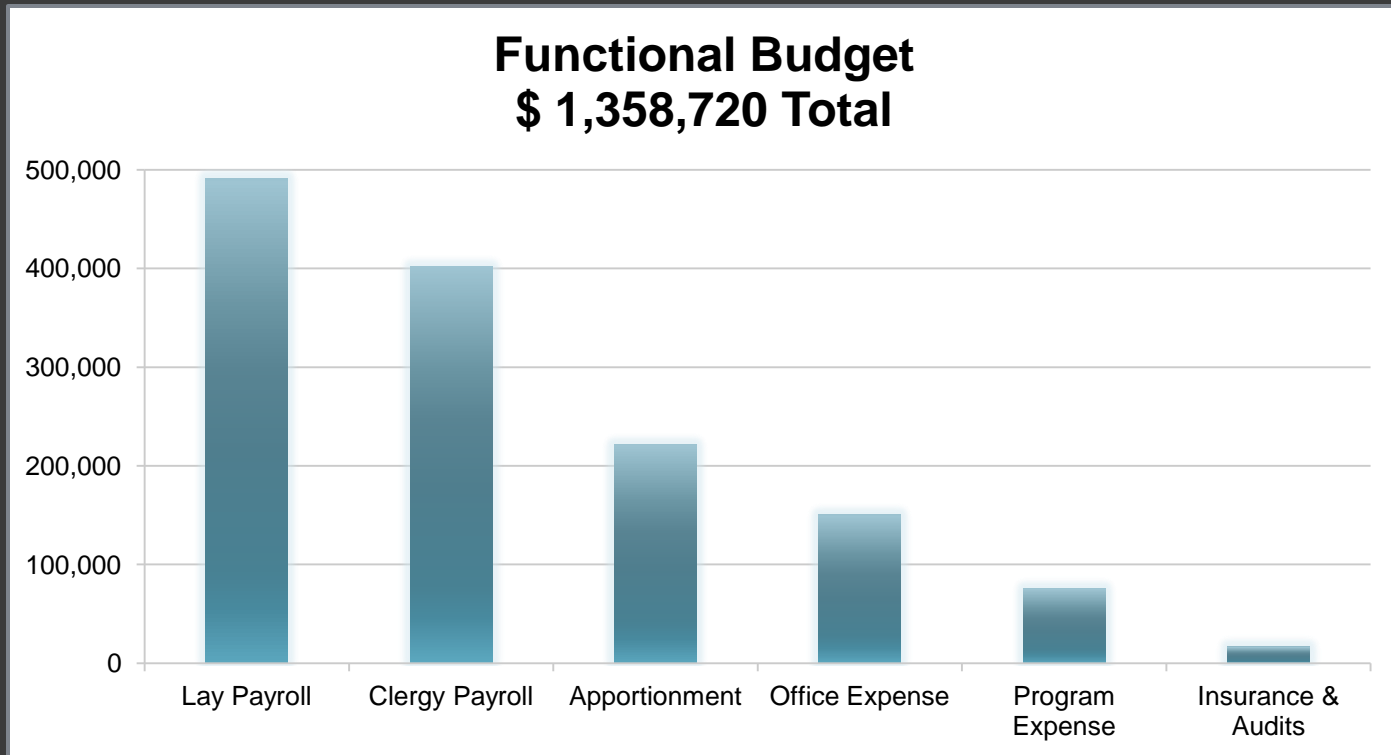
- ⦿ Worship – How I connect with the Holy
- ⦿ Learn – Finding ways to know God better
- ⦿ Care – Connecting with the needs of others
- ⦿ Serve – How I participate in Good Works
- ⦿ Connect – Building Relationships at Trinity

# Our Process

- Brian, Susan Wilson, Pat Ronne, and Jason Lyons were on team to implement the narrative budget
- Lots of help & input from clergy & staff
- Assigned category where it made sense (music = worship, for example)
- Allocated other expenses based on use or time study
- Many parishioners submitted stories of how each category has impacted their lives

# Our Line Item Budget

This is **WHERE** we spend our resources:



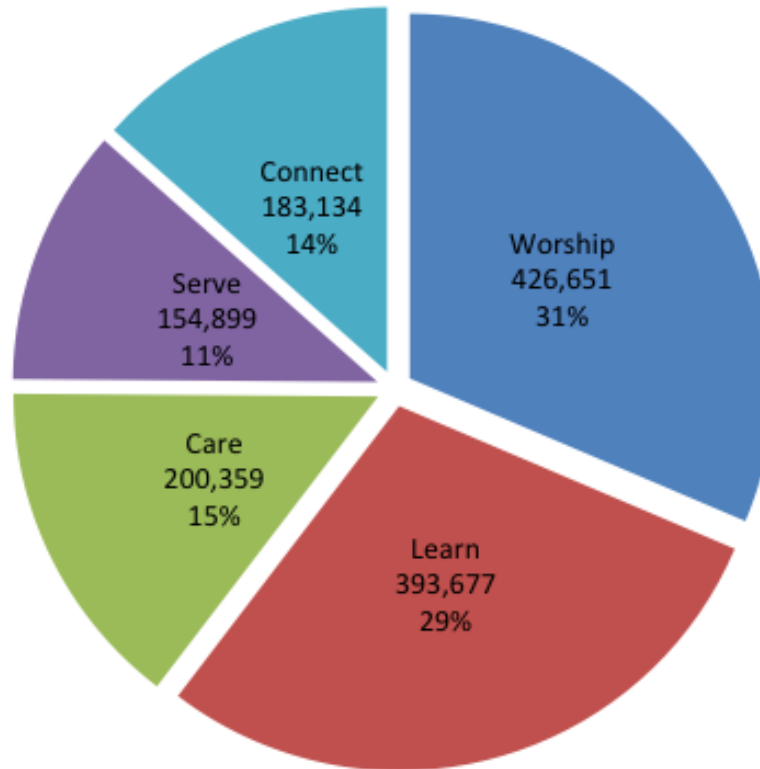
# Our Narrative Budget

## 2015 Proposed Narrative Budget \$1,358,720 Total Expenses

Connect  
Building relationships at Trinity Cathedral

Serve  
How I participate in Good Works

Care  
Connecting with the needs of others

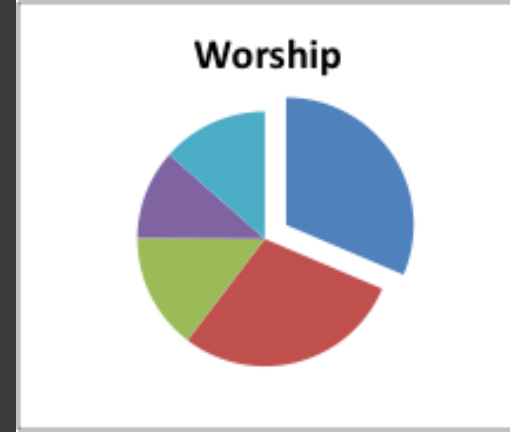


Worship  
How I connect with the Holy

Learn  
Finding ways to know God better

# Worship

## How I Connect with the Holy



- 31% of total expenses
- Includes music, altar guild, acolytes, applicable clergy & staff expense, allocated building and office expenses
- Electricity, Insurance, and Altar Supplies are biggest expenses, excluding C&A\*

\* Compensation (Clergy & Lay) and Apportionment

# Learn

## Finding Ways to Know God Better

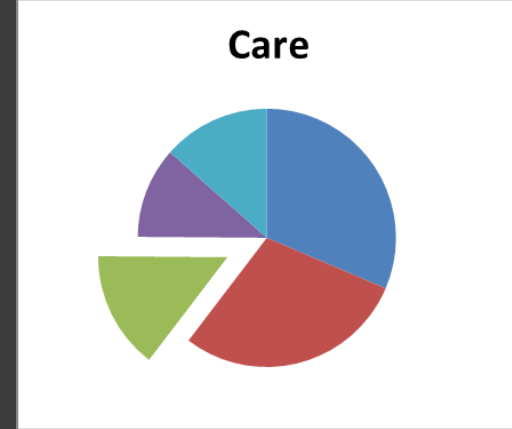


- 29% of total expenses
- Includes Christian education, adult ministries, applicable clergy & staff expense, allocated building and office expenses
- Electricity, Insurance, and Newcomer's Group are largest expenses, excluding C&A

# Care

## Connecting with Other's Needs

- 15% of total expenses
- Includes pastoral care, Stephen Ministry, Health Ministry, applicable clergy & staff expense, allocated building and office expenses
- Electricity, Stephen Minister Training, and Insurance are biggest expenses, excluding C&A

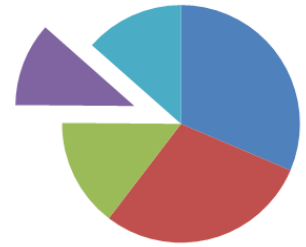


# Serve

## Participating in Good Works

- 11% of total expenses
- Includes Outreach, applicable clergy & staff expense, allocated building and office expenses
- Outreach Grants, Electricity, CDSP Grants, and Seminarian Support Grants are biggest expenses, excluding C&A

Serve



# Connect

## Building Relationships at Trinity

- 14% of total expenses
- Includes hospitality, events, applicable clergy & staff expense, allocated building and office expenses
- Coffee, Cathedral Cross, Electricity, and Advertising for Growth are biggest expenses, excluding C&A

Connect



# Summary

- ① The Narrative Budget shows how our current resources are allocated to accomplish our mission of Making Disciples
- ① We highly value Worship & Learning, 60% of our total resources (~ \$780K) are spent in these two areas
- ① We can use the Narrative Budget in conjunction with feedback and surveys to ensure our resources are in line with our priorities and help drive future decisions