

# ***METANOIA* – LAUNCH PLAN**

## **Assumptions**

The Launch Plan for *METANOIA* is based on the following assumptions:

- ⊕ No funding is available from the Diocese of Toronto.
- ⊕ Seed capital and ongoing support for the first two years will be sought from a parachurch which has the means to do so, and a need to reinvent itself as the community it was created to serve dwindles.<sup>1</sup>
- ⊕ A core group will be recruited to lead the planting project, consisting of:
  - The project leader
  - A music leader
  - 10 others, who will become the initial cell group leaders as *METANOIA* grows
  - As cell groups are established, each leader will mentor an understudy who will replace him or her when the cell group matures and replicates itself
  - The core group will, themselves, be the initial cell group, and will continue as a group going forward.
- ⊕ It is expected that the core group will invest in the creation of *METANOIA* by tithing. Initially, donations will be made on a designated basis to the parachurch to preserve their tax deductibility.
- ⊕ As cell groups are established, it will be expected that the members tithe (modern tithe of 5%).
  - For the purposes of financial forecasting, a median household income of \$50,000 is assumed, which is

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<sup>1</sup> I have spoken with the Chaplain of this organization this possibility and he is interested in exploring it.

16% less than the actual median income of the community.

- ⊕ Sympathetic ordained clergy, will officiate at *Wine Before Breakfast* in at least the first two years of *METANOIA*.
- ⊕ As cell groups are created, the leaders will be commissioned as Lay Eucharistic Ministers and sufficient sacrament will be consecrated and reserved at *Wine Before Breakfast* for sharing of the communion at the Cell Group Meetings.
- ⊕ Worship venues will be rented on an as needed basis from the Westin Harbourcastle Hotel, and Captain John's Harbour Boat.
  - A suggested offering will be requested to cover costs.
  - It is expected that those attending will pay for the costs of their own meals at the breakfast or brunch following worship.
- ⊕ "Church Office" facilities will be rented from the Telsec business Centre across the road from the above two locations.
- ⊕ Small groups meetings may be conducted at the Hotel or at the Telsec business centre – Boardroom, training facility – or other locations that are convenient for the group.
  - A fee will be charged for felt needs Small groups to cover costs.
- ⊕ Cell group meetings will be held in the Homes of members, or such other location as they mutually agree on.
- ⊕ The Music Leader and musicians will be initially recruited from the community group that currently conducts the Tuesday Evening Taize service at Trinity College Chapel.

## **Pre-Launch Action Plan**

### **January through April 2006**

- ⊕ Discussions with the parachurch organization, and others, about partnering in the launch of *METANOIA*
- ⊕ Recruitment of a Board of Directors to advise and counsel the Project Leader in the pre-launch and launch periods.

### **May through August 2006**

- ⊕ Identification of and recruitment of the ten member core group, and the Music Leader
- ⊕ Networking with other church, parachurch and community organizations in the Harbourfront area.
- ⊕ Market surveys and interviewing to confirm or adjust the launch plan

## **Launch Action Plan**

### **September and October 2006**

- ⊕ Begin prayer and vision meetings with Core Group to refine the launch plan
- ⊕ Develop outline of the worship program
- ⊕ Facilities planning

### **November 2006**

- ⊕ Continue prayer and vision meetings
- ⊕ Plan Advent Carols and Lessons service to be held at a Harbourfront venue as an introductory event

### **December 2006**

- ⊕ Continue prayer and vision meetings
- ⊕ Advent Carols and Lessons service

### **January and February 2007**

- ⊕ Launch *Wine Before Breakfast*, Sunday mornings at 8 am at the Westin Harbourcastle Hotel

- ⊕ Continue prayer and vision meetings
- ⊕ Contract Business Presence Service at Telsec Business Centre
- ⊕ Plan and train for Lenten Program (Serendipity Small Group using “Time for a Checkup” resources)
- ⊕ Advertise and accept registrations for Lenten Program commencing mid-February

### **March 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ Conduct Lenten program
- ⊕ Plan Holy Week Taize services (early evening)

### **April 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ Lenten program continues
- ⊕ Holy Week Taize services

### **May 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ Launch *Taize at Twilight*, Sunday evenings at the Harbourcastle Hotel

### **June to September 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ Continue *Taize at Twilight*

### **September 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ Launch second *Taize at Twilight* Tuesday evenings

- ⊕ =Take on “Team Space” Office at Telsec Business Centre
- ⊕ Hire Administrative Assistant

### **October 2007**

- ⊕ Official Launch of *METANOIA*
- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ *Taize at Twilight*, Tuesday evenings, continues
- ⊕ Launch Christian Meditation Group Thursday evenings
- ⊕ Launch Felt Needs Small Groups on Saturday mornings
- ⊕ Planning and training for New Year’s resolutions study group  
“Personal Audit”, using Serendipity Small Group Resources

### **November 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ *Taize at Twilight*, Tuesday evenings, continues
- ⊕ Christian Meditation Group continues
- ⊕ Felt Needs Small Groups continue
- ⊕ Launch Advent (New Year’s Resolutions) study group
- ⊕ Planning for Carols and Lessons Service

### **December 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ *Taize at Twilight*, Tuesday evenings, continues
- ⊕ Christian Meditation Group continues
- ⊕ Advent Small Groups continue
- ⊕ Carols and Lessons Service at a Harbourfront venue

### **January 2008**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ *Taize at Twilight*, Tuesday evenings, continues
- ⊕ Christian Meditation Group continues
- ⊕ *Discovery Weekend* (Mixed Cursillo Program)
- ⊕ Plan and train for Lenten Study

### **February 2008**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ *Taize at Twilight*, Tuesday evenings, continues
- ⊕ Christian Meditation Group continues
- ⊕ Launch Cell Groups (based on Discovery Weekend)
- ⊕ Launch Lenten Study

### **March 2008**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ *Taize at Twilight*, Tuesday evenings, continues
- ⊕ Christian Meditation Group continues
- ⊕ Cell Groups continue
- ⊕ Launch Lenten continues

### **April 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ *Taize at Twilight*, Tuesday evenings, continues
- ⊕ Christian Meditation Group continues
- ⊕ Cell Groups continue

⊕ Taize Holy Week Program

**May 2007**

- ⊕ *Wine Before Breakfast* continues
- ⊕ Continue prayer and vision meetings
- ⊕ *Taize at Twilight*, Sunday evenings, continues
- ⊕ *Taize at Twilight*, Tuesday evenings, continues
- ⊕ Christian Meditation Group continues
- ⊕ Cell Groups continue
- ⊕ Launch *Church on the Boat*, Saturday morning praise and worship service, followed by brunch, on Captain John’s Harbour Boat
- ⊕ At this point *METANOIA* is fully implemented according to the original vision. It is anticipated that the balance of 2008 will be a period of consolidation, reflection and re-visioning. Depending on the actual experience in the fall of 2008, *METANOIA* may be in a position to plant a second venue in the new community being built in the Port Lands.

**Ministry Menu**

When fully implemented, *METANOIA* will offer the following worship and fellowship opportunities. It is expected that the Cell Groups will make their own arrangements to suit their members.

Wine Before Breakfast	8:00 AM	Sunday, breakfast follows
Taize at Twilight	6:30 PM	Sunday, meet and greet follows
Taize at Twilight	6:30 PM	Tuesday, meet and greet follows
Christian Meditation	6:30 PM	Thursday, meditation, discussion
		Meet and greet
Felt Needs Small Groups	9:00 AM	Saturdays
Church on the Boat	10:30 AM	Saturdays, brunch follows
Cell Groups	varies	Throughout the week at a time
		and day of the group's choice
Discovery (Cursillo) Weekend		4th Weekend in January, annually

**METANOIA - BUDGET FOR YEAR ONE (2006)**

Expenditures	Year 1 Jan	Year 1 Feb	Year 1 Mar	Year 1 Apr	Year 1 May	Year 1 Jun	Year 1 Jul	Year 1 Aug	Year 1 Sep	Year 1 Oct	Year 1 Nov	Year 1 Dec	Total
		1	2	3	4	5	6						
<b>Outside the Congregation:</b>													
1 Diocesan Assessment			\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
<b>Staffing</b>													
2 Project Leader					\$ 4,019	\$ 4,019	\$ 4,019	\$ 4,019	\$ 4,019	\$ 4,019	\$ 4,019	\$ 4,019	\$ 32,152
3 Other Salaries					\$ 711	\$ 711	\$ 711	\$ 711	\$ 711	\$ 711	\$ 711	\$ 1,250	\$ 2,500
4 Benefits												\$ 711	\$ 5,685
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 5,980	\$ 5,980	\$ 40,337
<b>Property</b>													
5 PUC (Light, Heat, & Water)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
6 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
7 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
8 Maintenance & Supplies - recurring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
9 - capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
10 Rent - meeting, worship venues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ 1,000	\$ 1,000
11 Rent - administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
<b>Programme</b>													
12 Worship Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
13 Music Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ 100	\$ 100
14 Education Supplies: Church School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
15 Education Supplies: Adult	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
16 Stewardship Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 150	\$ 300
<b>Administration</b>													
17 Postage	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 50	\$ 50	\$ 50	\$ 50	\$ 240
18 Copier Costs	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 95	\$ 235
19 Office Supplies - recurring	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 200
20 Office Supplies - capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
21 Hospitality Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
22 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
23 Bank Service Charges	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 80
24 Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 348	\$ 700	\$ 1,048
<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ 65	\$ 65	\$ 65						\$ 1,803
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,795	\$ 4,795	\$ 4,795	\$ 4,730	\$ 4,780	\$ 4,780	\$ 6,030	\$ 7,130	\$ 43,440



**METANOIA - BUDGET FOR YEAR TWO (2007)**

Expenditures	Year 1 Jan	Year 1 Feb	Year 1 Mar	Year 1 Apr	Year 1 May	Year 1 Jun	Year 1 Jul	Year 1 Aug	Year 1 Sep	Year 1 Oct	Year 1 Nov	Year 1 Dec	Total
		1	2	3	4	5	6						
<b>Outside the Congregation:</b>													
1 <i>Diocesan Assessment</i>			\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
<b>Staffing</b>													
2 <i>Project Leader</i>	\$ 4,019	\$ 4,019	\$ 4,019	\$ 4,019	\$ 5,024	\$ 5,024	\$ 5,024	\$ 5,024	\$ 5,024	\$ 5,024	\$ 5,024	\$ 5,024	\$ 56,268
3 <i>Other Salaries</i>	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,563	\$ 1,563	\$ 1,563	\$ 1,563	\$ 1,563	\$ 2,813	\$ 2,813	\$ 2,813	\$ 21,250
4 <i>Benefits</i>	\$ 711	\$ 711	\$ 711	\$ 711	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 9,954
<b>Subtotal</b>	\$ 5,980	\$ 5,980	\$ 5,980	\$ 5,980	\$ 7,475	\$ 7,475	\$ 7,475	\$ 7,475	\$ 7,475	\$ 8,725	\$ 8,725	\$ 8,725	\$ 87,472
<b>Property</b>													
5 <i>PUC (Light, Heat, &amp; Water)</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
6 <i>Telephone</i>	\$ 225	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 610
7 <i>Insurance</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
8 <i>Maintenance &amp; Supplies - recur</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
9 <i>- capital</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
10 <i>Rent - meeting, worship venue</i>	\$ 800	\$ 1,100	\$ 1,100	\$ 2,100	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 2,400	\$ 3,000	\$ 3,000	\$ 4,000	\$ 23,900
11 <i>Rent - administration</i>	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 700	\$ 700	\$ 700	\$ 700	\$ 3,400
<b>Subtotal</b>	\$ 1,100	\$ 1,210	\$ 1,210	\$ 2,210	\$ 1,710	\$ 1,710	\$ 1,710	\$ 1,710	\$ 3,135	\$ 3,735	\$ 3,735	\$ 4,735	\$ 27,910
<b>Programme</b>													
12 <i>Worship Supplies</i>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 600
13 <i>Music Supplies</i>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 100	\$ 650
14 <i>Education Supplies: Church S</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
15 <i>Education Supplies: Adult</i>	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 300		\$ 600
16 <i>Stewardship Supplies</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
<b>Subtotal</b>	\$ 100	\$ 400	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400	\$ 150	\$ 1,850
<b>Administration</b>													
17 <i>Postage</i>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 600
18 <i>Copier Costs</i>	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,200
19 <i>Office Supplies - recurring</i>	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 40	\$ 40	\$ 40	\$ 345
20 <i>Office Supplies - capital</i>	\$ 1,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 1,250			\$ 2,926
21 <i>Hospitality Supplies</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
22 <i>Miscellaneous (Equip Rental)</i>	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 1,392
23 <i>Bank Service Charges</i>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,000
24 <i>Advertising</i>	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 4,176
<b>Subtotal</b>	\$ 2,365	\$ 689	\$ 689	\$ 689	\$ 739	\$ 739	\$ 739	\$ 739	\$ 739	\$ 2,004	\$ 754	\$ 754	\$ 11,639
<b>Total Expenditures</b>	\$ 9,545	\$ 8,279	\$ 7,979	\$ 8,979	\$ 10,024	\$ 10,024	\$ 10,024	\$ 10,024	\$ 11,449	\$ 14,564	\$ 13,614	\$ 14,364	\$ 128,871

**METANOIA - BUDGET FOR YEAR THREE (2008)**

Expenditures	Year 1 Jan	Year 1 Feb	Year 1 Mar	Year 1 Apr	Year 1 May	Year 1 Jun	Year 1 Jul	Year 1 Aug	Year 1 Sep	Year 1 Oct	Year 1 Nov	Year 1 Dec	Total
		1	2	3	4	5	6						
<b>Outside the Congregation:</b>													
1 <i>Diocesan Assessment</i>			\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
<b>Staffing</b>													
2 <i>Project Leader</i>	\$ 4,019	\$ 4,019	\$ 4,019	\$ 4,019	\$ 6,280	\$ 6,280	\$ 6,280	\$ 6,280	\$ 6,280	\$ 6,280	\$ 6,280	\$ 6,280	\$ 66,316
3 <i>Other Salaries</i>	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 3,891	\$ 46,695
4 <i>Benefits</i>	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 889	\$ 10,665
<b>Subtotal</b>	\$ 8,799	\$ 8,799	\$ 8,799	\$ 8,799	\$ 11,060	\$ 11,060	\$ 11,060	\$ 11,060	\$ 11,060	\$ 11,060	\$ 11,060	\$ 11,060	\$ 123,676
<b>Property</b>													
5 <i>PUC (Light, Heat, &amp; Water)</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
6 <i>Telephone</i>	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 1,080
7 <i>Insurance</i>	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,200
8 <i>Maintenance &amp; Supplies - recurring</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
9 <i>- capital</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
10 <i>Rent - meeting, worship venue</i>	\$ 3,000	\$ 2,400	\$ 3,000	\$ 4,000	\$ 7,200	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 3,000	\$ 3,000	\$ 4,000	\$ 39,200
11 <i>Rent - administration</i>	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 8,400
<b>Subtotal</b>	\$ 3,890	\$ 3,290	\$ 3,890	\$ 4,890	\$ 8,090	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,290	\$ 3,890	\$ 3,890	\$ 4,890	\$ 49,880
<b>Programme</b>													
12 <i>Worship Supplies</i>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 600
13 <i>Music Supplies</i>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 100	\$ 650
14 <i>Education Supplies: Church School</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
15 <i>Education Supplies: Adult</i>	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 300			\$ 900
16 <i>Stewardship Supplies</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
<b>Subtotal</b>	\$ 400	\$ 400	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400	\$ 150	\$ 2,150
<b>Administration</b>													
17 <i>Postage</i>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 600
18 <i>Copier Costs</i>	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,200
19 <i>Office Supplies - recurring</i>	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 480
20 <i>Office Supplies - capital</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
21 <i>Hospitality Supplies</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
22 <i>Miscellaneous</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
23 <i>Bank Service Charges</i>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,000
24 <i>Advertising</i>	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 348	\$ 4,176
<b>Subtotal</b>	\$ 588	\$ 588	\$ 588	\$ 588	\$ 638	\$ 638	\$ 638	\$ 638	\$ 638	\$ 638	\$ 638	\$ 638	\$ 7,456
<b>Total Expenditures</b>	\$ 13,677	\$ 13,077	\$ 13,377	\$ 14,377	\$ 19,888	\$ 15,088	\$ 15,088	\$ 15,088	\$ 15,088	\$ 15,688	\$ 15,988	\$ 16,738	\$ 183,162

**METANOIA - BUDGET FOR YEAR ONE (2006)**

Revenues	Year 1 Jan	Year 1 Feb	Year 1 Mar	Year 1 Apr	Year 1 May	Year 1 Jun	Year 1 Jul	Year 1 Aug	Year 1 Sep	Year 1 Oct	Year 1 Nov	Year 1 Dec	Total
		1	2	3	4	5	6						
Outside the Congregation:													
1 Financial Support from sponsor			\$ -	\$ -	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 37,840
Tithing													
2 Leadership Cell Group					\$ 234	\$ 234	\$ 234	\$ 234	\$ 676	\$ 676	\$ 676	\$ 676	\$ 3,642
3													\$ -
4													\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 234	\$ 234	\$ 234	\$ 234	\$ 676	\$ 676	\$ 676	\$ 676	\$ 3,642
Program													
5 Advent Carols and Lessons												\$ 3,000	\$ 3,000
6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 4,964	\$ 4,964	\$ 4,964	\$ 4,964	\$ 5,406	\$ 5,406	\$ 5,406	\$ 8,406	\$ 44,482

**METANOIA - BUDGET FOR YEAR TWO (2007)**

Revenues	Year 1 Jan	Year 1 Feb	Year 1 Mar	Year 1 Apr	Year 1 May	Year 1 Jun	Year 1 Jul	Year 1 Aug	Year 1 Sep	Year 1 Oct	Year 1 Nov	Year 1 Dec	Total
		1	2	3	4	5	6						
Outside the Congregation:													
1 Stipend Support from sponsor	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 5,913	\$ 5,913	\$ 5,913	\$ 5,913	\$ 5,913	\$ 5,913	\$ 5,913	\$ 5,913	\$ 66,224
Admin Support from sponsor	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 2,335	\$ 28,020
Subtotal	\$ 7,065	\$ 7,065	\$ 7,065	\$ 7,065	\$ 8,248	\$ 8,248	\$ 8,248	\$ 8,248	\$ 8,248	\$ 8,248	\$ 8,248	\$ 8,248	\$ 94,244
Tithing													
2 Leadership Cell Group	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 8,112
3													\$ -
4													\$ -
Subtotal	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 8,112
Program													
5 Advent Carols and Lessons												\$ 3,000	\$ 3,000
6 Wine Before Breakfast	\$ 600	\$ 600	\$ 600	\$ 600	\$ 800	\$ 800	\$ 800	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 9,600
7 Small Groups	\$ -	\$ 480	\$ 960	\$ 240	\$ -	\$ -	\$ -	\$ -		\$ 960	\$ 960	\$ 720	\$ 4,320
8 Holy Week Taize	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -					\$ 1,000
9 Taize at Twilight (Sunday)	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 600	\$ 600	\$ 600	\$ 600	\$ 800	\$ 1,000	\$ 1,000	\$ 5,600
10 Taize at Twilight (Tuesday)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 600	\$ 800	\$ 1,000	\$ 2,800
11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -
Subtotal	\$ 600	\$ 1,080	\$ 1,560	\$ 1,840	\$ 1,200	\$ 1,400	\$ 1,400	\$ 1,400	\$ 2,000	\$ 3,360	\$ 3,760	\$ 6,720	\$ 26,320
Total Revenues	\$ 6,006	\$ 6,486	\$ 6,966	\$ 7,246	\$ 7,789	\$ 7,989	\$ 7,989	\$ 7,989	\$ 8,589	\$ 9,949	\$ 10,349	\$ 13,309	\$ 128,676

**METANOIA - BUDGET FOR YEAR THREE (2008)**

Revenues	Year 1 Jan	Year 1 Feb	Year 1 Mar	Year 1 Apr	Year 1 May	Year 1 Jun	Year 1 Jul	Year 1 Aug	Year 1 Sep	Year 1 Oct	Year 1 Nov	Year 1 Dec	Total
		1	2	3	4	5	6						
<b>Outside the Congregation:</b>													
1 <i>Financial Support from spons</i>	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730	\$ 4,730			\$ 47,300
<b>Tithing</b>													
2 <i>Leadership Cell Group</i>	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 676	\$ 8,112
3 <i>Cell Groups</i>		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 44,000
4													\$ -
<b>Subtotal</b>	\$ 676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 4,676	\$ 52,112
<b>Program</b>													
5 <i>Advent Carols and Lessons</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					\$ 3,000	\$ 3,000
6 <i>Wine Before Breakfast</i>	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
7 <i>Small Groups</i>	\$ -	\$ 480	\$ 960	\$ 240	\$ -	\$ -	\$ -			\$ 960	\$ 960	\$ 720	\$ 4,320
8 <i>Holy Week Taize</i>	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -						\$ 1,000
9 <i>Taize at Twilight (Sunday)</i>	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
10 <i>Taize at Twilight (Tuesday)</i>	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
11 <i>Church on the Boat</i>	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 42,000
<b>Subtotal</b>	\$ 3,000	\$ 3,480	\$ 3,960	\$ 4,240	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 9,000	\$ 9,960	\$ 9,960	\$ 12,720	\$ 86,320
<b>Total Revenues</b>	\$ 8,406	\$ 12,886	\$ 13,366	\$ 13,646	\$ 16,406	\$ 16,406	\$ 17,406	\$ 17,406	\$ 18,406	\$ 19,366	\$ 14,636	\$ 17,396	\$ 185,732