



**Follow Jesus, Build Real Relationships, Grow in Real Discipleship and
Experience Real Transformation**

**Synopsis Submitted to the First United Methodist Church of Pearland
Executive Council
April 15, 2024**

- I. **Introduction**-In 2023, our Executive Council approved adopting a new organizational structure for our church, which allowed us to re-align our staff and lay leadership in a way that would allow us to move forward in a manner that was more efficient and effective. We reorganized into five categories, where there would be Pastoral/Director leadership over each category. The categories are **Worship Ministry, Discipleship/Groups Ministry, Outreach Missional Impact, Age Level Ministry, and Administration**. Currently, the only area that does not have a full or part time director is the Worship Ministry.

This is the first of ongoing quarterly updates as to the goals and objectives for each area, with data submitted by staff as to what objectives they have prioritized in each quarter, and the outcomes realized as these goals were implemented. Please note, the full report, as a supplement to the normal reports submitted to our Executive Council, is still a work in progress, with additional tweaking still to be performed as necessary.

- II. **Worship Ministry**
- III. **Discipleship/Groups**
- IV. **Outreach Missional Impact**
- V. **Age Level Ministry**
- VI. **Administration**
- VII. **Closing Comments**

FUMC Pearland Financial Summary				
First Quarter YTD Comparison				
	Annual Budget	Income	Spending	Surplus/(Deficit)
2024	\$1.70M	\$396K	\$431K	(\$35K)
2023	\$1.68M	\$388K	\$432K	(\$44K)
2022	\$2.51M	\$571K	\$567K	\$4K
2021	\$2.35M	\$535K	\$511K	\$24K
2020	\$2.64M	\$679K	\$585K	\$94K

	January 2024		February 2024		March 2024		Total Jan - Mar 2024		
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Difference
Income	121,394.60	171,667.57	137,070.80	115,567.57	137,434.61	116,017.57	395,900.01	403,252.71	-7,352.70
Spending	131,946.64	144,959.20	124,251.73	135,235.48	175,283.17	170,169.47	431,481.54	450,364.15	-18,882.61
Surplus/(Deficit)	-10,552.04	26,708.37	12,819.07	-19,667.91	-37,848.56	-54,151.90	-35,581.53	-47,111.44	11,529.91

	January 24		February 24		March 24		Total Jan - Mar 24		
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Difference
General Budget Contributions	104,109.55	100,000.00	119,182.50	100,000.00	120,246.68	100,000.00	343,538.73	300,000.00	43,538.73