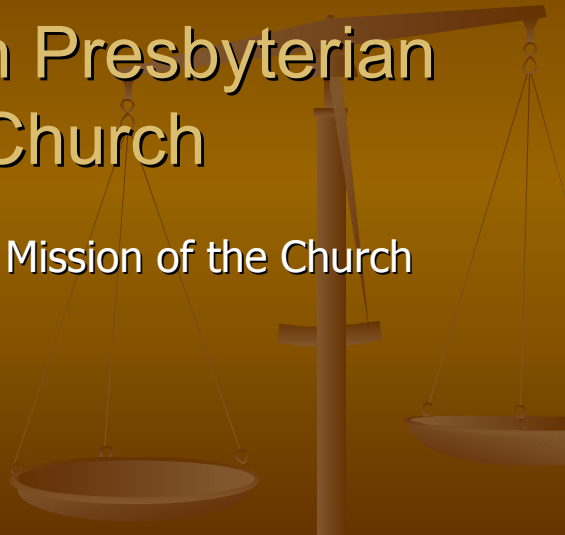


# Western Presbyterian Church

Funding the Mission of the Church



# The Goal

- To Fund the Programs and Mission of the Congregation



# Member Satisfaction

- Various Things Lead to the Satisfaction of Members:

Worship

Pastoral Relationship

Program

Mission Projects

Facility Maintenance

The experience of a member at Western consists of various elements. The right mix of elements leads to a positive experience as a church. The key components are worship, a good relationship with the pastor(s), program such as Christian education, spiritual retreats, church picnics, etc., mission projects (a combination of funded projects and hands-on projects), and maintaining a good looking physical plant.

## Attract New Members

- New Members bring in new revenues and new energy. New members are attracted by:

Worship

Pastor

Facility

Program & Mission Projects

New members add to the contribution base of a congregation. The issues that attract new members are more concentrated on worship and the pastor(s). Worship is the primary exposure a potential new member has to the congregation. In the Presbyterian church, preaching by the pastor is a key component of many members. Therefore, the role of the pastor in attracting new members is important. Facility, program and mission projects remain a factor in influencing new members but not to the degree present with existing members.

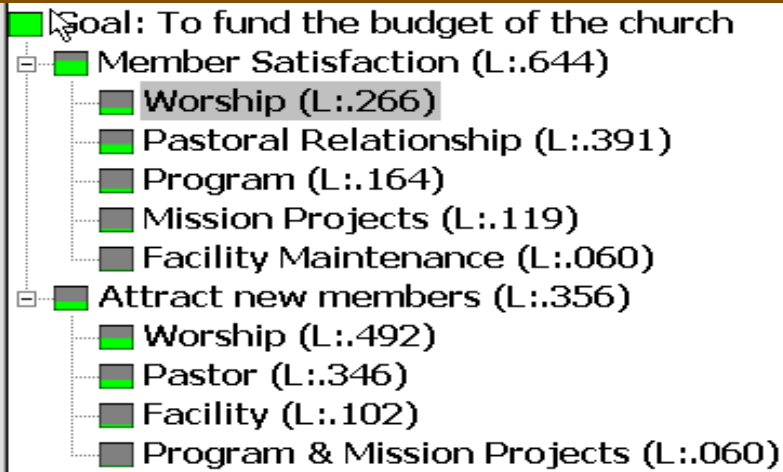
# Analytical Hierarchical Process

- Goals
- Objectives
- Sub-Objectives
- Alternatives



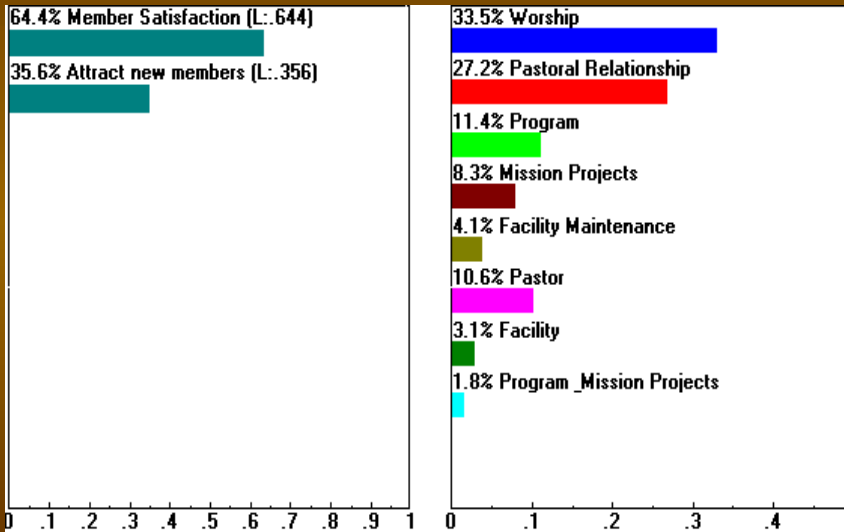
AHP breaks down complex decisions into pairwise judgments. Based on the judgments, values are derived for the objectives and alternatives. A synthesis then takes place to determine resource allocations. A goal is stated, objectives are determined that are required for the goal to be met, sub-objectives further clarify the objective, and alternative solutions are created.

# Goal, Objectives & Sub-Objectives



This is the hierarchy created for this decision

# Making Choices



This slide shows the results of making pairwise choices. It demonstrates the relative importance of member satisfaction to attracting new members. It also displays the relative importance of worship, pastoral relationship, etc. to one another in pairwise comparisons.

# Budget

- Western's budget consists of different categories:

Personnel

Administration

Benevolence

Campus Ministry

Buildings & Grounds

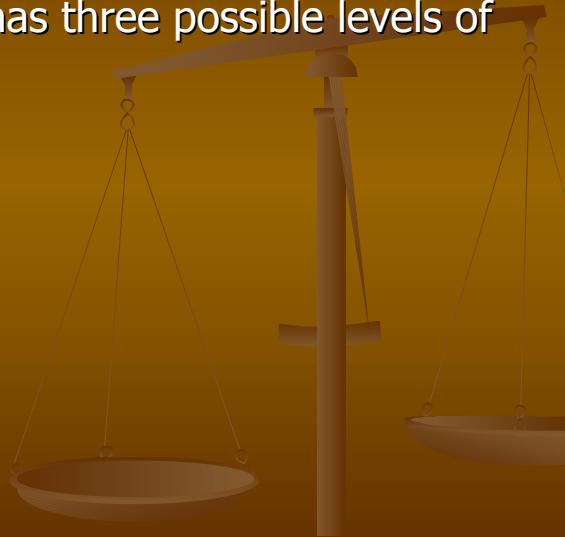
Education  
Program

Western's budget has seven different budget categories. Some have larger budgets than others.



## Different Levels of Funding

- Each category has three possible levels of funding



Each budget category has been assigned three different potential levels of funding, equating to high, medium and low.

# Budget Options

A:\WESTERN3.AHP
1) Personnel: 400K
2) Personnel: 330K
3) Personnel: 270k
4) Program: 2.1K
5) Program: 1.1K
6) Program: .5K
7) Music: 7.5K
8) Music: 6K
9) Music: 4.5K
10) Campus Ministry: 11.8K
11) Campus Ministry: 8.8K
12) Campus Ministry: 6.8K
13) Building&Grounds: 183K
14) Building&Grounds: 158K
15) Building&Grounds: 133K
16) Administration: 61K
17) Administration: 54K
18) Administration: 47K
19) Benevolence: 39K
20) Benevolence: 29K
21) Benevolence: 19K
22) Education: 3.3K

These are the three specific amounts of money being considered in each category.

## Contribution Levels

- High
- Medium
- If possible
- No impact



In the Expert Choice software, a judgment is made as to what level of contribution each budget funding level contributes to each sub-objective. For example, does a high level of funding for personnel contribute to the satisfaction of members with the worship experience?

# Constraints

- Each category must be funded



A constraint has been applied to the model. The resource allocation must fund each category at, at least, one level. It can fund at more than one level in a specific category.

## Results

- Optimize for Increasing Budgets  
Increments of \$25,000

Using the advanced solver option, Excel was asked to determine optimal funding at various, increasing budget levels (increments of \$25,000).

# What is Funded—What is Not

Alternatives/Budget	522100	547100	572100	597100	622100	672100	697100	722100	7E-05
1) Personnel: 400K							Funded	Funded	Funded
2) Personnel: 330K						Funded			
3) Personnel: 270k	Funded	Funded	Funded	Funded	Funded				
4) Program: 2.1K									Funded
5) Program: 1.1K									
6) Program: 5K	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	
7) Music: 7.5K		Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
8) Music: 6K									
9) Music: 4.5K	Funded								
10) Campus Ministry: 11.8K		Funded	Funded	Funded	Funded	Funded	Funded		Funded
11) Campus Ministry: 8.8K								Funded	
12) Campus Ministry: 6.8K	Funded								
13) Building&Grounds: 183K				Funded	Funded	Funded		Funded	Funded
14) Building&Grounds: 158K									
15) Building&Grounds: 133K	Funded	Funded	Funded				Funded		
16) Administration: 61K		Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
17) Administration: 54K									
18) Administration: 47K	Funded								
19) Benevolence: 39K	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
20) Benevolence: 29K			Funded		Funded	Funded	Funded		Funded
21) Benevolence: 19K	Funded	Funded		Funded				Funded	
22) Education: 3.3K									Funded
23) Education: 2.7K									
24) Education: 2.3K	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	
Cost, Funded	522100	544100	554100	594100	604100	664100	684100	721100	736700
Benefit, Normalized	75.52516845	90.76496235	91.97384067	94.60969176	95.81847008	96.13555291	96.15537099	97.50297265	100
Benefit, Funded	3.811	4.58	4.641	4.774	4.835	4.851	4.852	4.92	5.046

This slide displays a chart describing what gets funded as the available funds increase at intervals of 25,000.

\$700,000

At this level, personnel gets funded at its highest possible level

In addition, two of the three possible benevolence levels get funded

The congregation needs to find \$700,000 of revenue to fund its most complete personnel budget. For those concerned about spending so much money on personnel, they may be pleased to know that two levels of benevolence get funded at \$700,000 (this also occurs at several other levels of funding).

## More Money, More Satisfaction

Pareto Table			
75.52516845	3.811	522100	522100
90.76496235	4.58	544100	547100
91.97384067	4.641	554100	572100
94.60959176	4.774	594100	597100
95.81847008	4.835	604100	622100
96.13555291	4.851	664100	672100
96.15537059	4.852	684100	697100
97.50297265	4.92	721100	722100
100	5.046	736700	747100

In the case of Western Church, satisfaction (benefits) will increase as the budget increases. The congregation will be able to do more of the things that are important to funding the budget. The members will derive more of the things that give them satisfaction at church.



## Conclusion

- As Western raises more money, the satisfaction of members and new members alike should increase

