

Operating Plan Proposal:

Summer – committees work on operating plan

The Finance Secretary will send out a formatted file in June to all program areas and committees to allow them the summer to consider. The formatted file will show their current actual and planned expenses with another column for the new year's operating plan and some questions regarding changes needed – like new accounts, deleted accounts, any changes in programming to account for, etc. – all set up in the same format as our reporting system.

September – pull numbers together & Stewardship Campaign

The deadline for submission to the Finance Secretary will be Labor Day. The Finance Secretary will then take two weeks to put this data together. The “wished for” operating plan will be published by mid-September, followed by the stewardship campaign. Commitment cards will be due the second Sunday in October.

October –appeals if needed & committees submit adjustments

The Finance Committee will meet after the third Sunday in October to review the results of the campaign. If large reductions in the operating plan are deemed necessary, a joint meeting, with the Church Council, will be scheduled for late October to allow program areas to give 10 minute presentations about their needs and wants.

The two groups will finalize the proposed 2012 Operating Plan.

November –finalize operating plan

The final proposed Operating Plan will be published in the Preview and a Sunday bulletin before a final vote at the November Council meeting.

This schedule will allow the Finance Secretary the time she needs to set up the books for the New Year.