

## Summary of Indian Missions Support – Early Days to Present

### Prior to 2004

- The Indian churches received approximately 1.4 million dollars in missions support
- Were able to support a staff of 135 full time workers, representing 40 churches
- Were able to achieve a savings (approx. 500K in the bank)

### 2004

- Lost 47 percent of funding
- Lost about half of the full time staff (through layoffs, people leaving, etc...)
- Some churches had to be restructured (pulled into larger churches or closed down) due to lack of staff

### 2006

- Missions collections from overseas fluctuated. Was at new low of 455K. They had to lay off additional staff.

### 2007

- Contribution rebounded this year 786K (The Beam fund was added at this time) but has gone up and down each year.

**2007-2008** - Developed a goal for the 4 pillar churches (Bangalore, Delhi, Mumbai and Chennai) to work towards becoming self-supporting within 5 years.

- Across India the local contribution has increased from 2010 - 2014. The contribution has increased from 397,000 - 688,000
- The local Indian missions collection has gone from 67,000 to 142,000

**2008-2009** - UK begins to support Indian missions again

**Currently - 696,000 is scheduled to be collected this year**

- This money goes to support 59 churches
- There are 25 evangelists and 90 full time staff workers
- The School of Missions is doing well - 20 young men and women being trained and more on the way. They are on the 2<sup>nd</sup> of 3 years of training. 18 of them will graduate in one more year.

# The Need for the Missions Society

We need a unified vision to best support the evangelism efforts in the largest mission field in the world.

1. The needs are great
  - a. India has 47 cities of 1 million or more people
  - b. India has 45 cities of 500K or more people
  - c. India has over 100 cities with 250K or more people
  - d. 50 churches planted since 1986
  - e. Pakistan - 180 million people
  - f. 7 cities of 1million or more people
  - g. 17 cities of 200K or more people
  - h. 3 churches planted
  - i. Bangladesh - 152 million
  - j. 3 cities of 1 million or more people
  - k. 11 cities of 200k or more
  - l. 1 church (this year there will be another planting)
  - m. Nepal - 26 million people
    - i. 10 cities of over 100K people
    - ii. 3 churches
  - n. Sri Lanka - 20 million people
    - i. 7 cities of over 100K
    - ii. 1 church
2. Regions in the area that still need to be planted
  - a. Afghanistan - 31 million
  - b. Maldives - 400K
  - c. Bhutan - 700K
3. Current Planting Goals
  - a. Plan is to plant 20 new churches in India by 2024
  - b. Plan is to plant 8 new churches outside of India by 2024
  - c. Goal is to have full time support in each of the churches. About 40 percent of the current churches still need full time support. (20 out of 50 churches)

# India Church of Christ

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## Financial Presentation

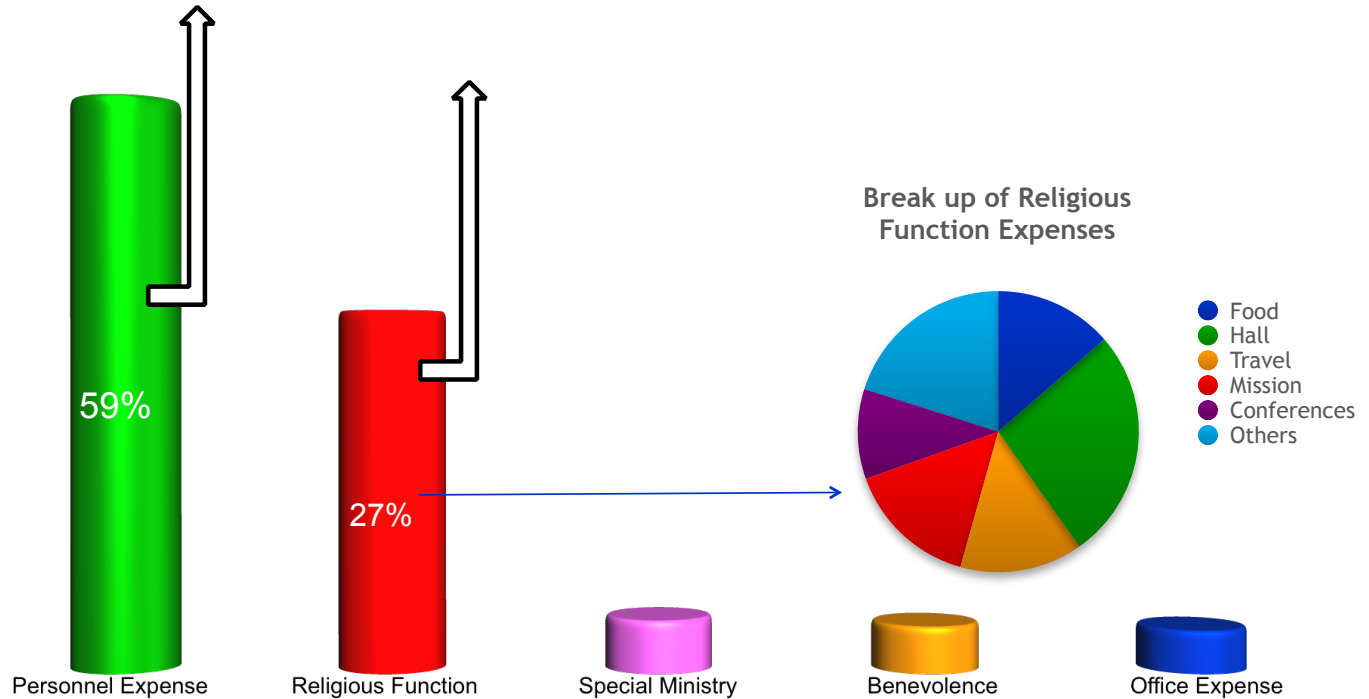


# Agenda

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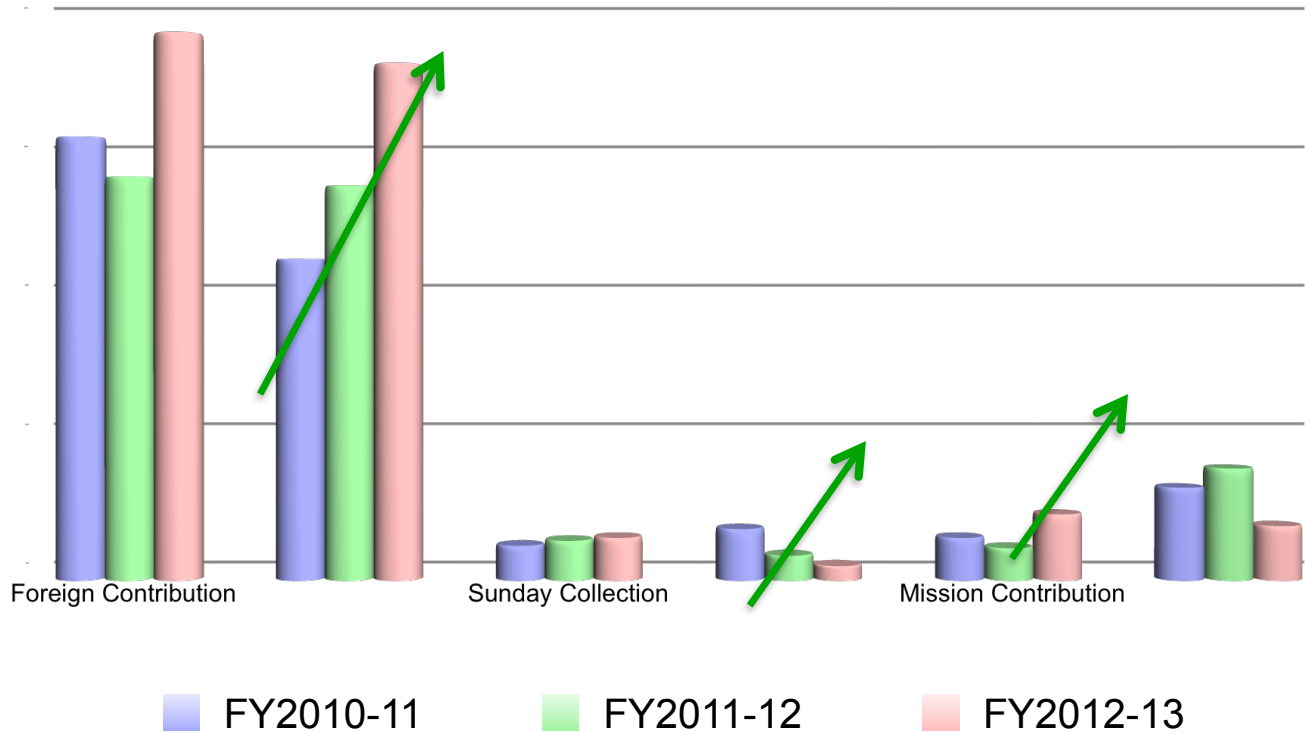
- Income Outlook
- Expenses outlook
- Three years comparison
- 4 big churches
- Range Analysis
- Contribution Example
- Deficit for India
- Plan of Action
- Foreign Aid

# Expenses – Outlook



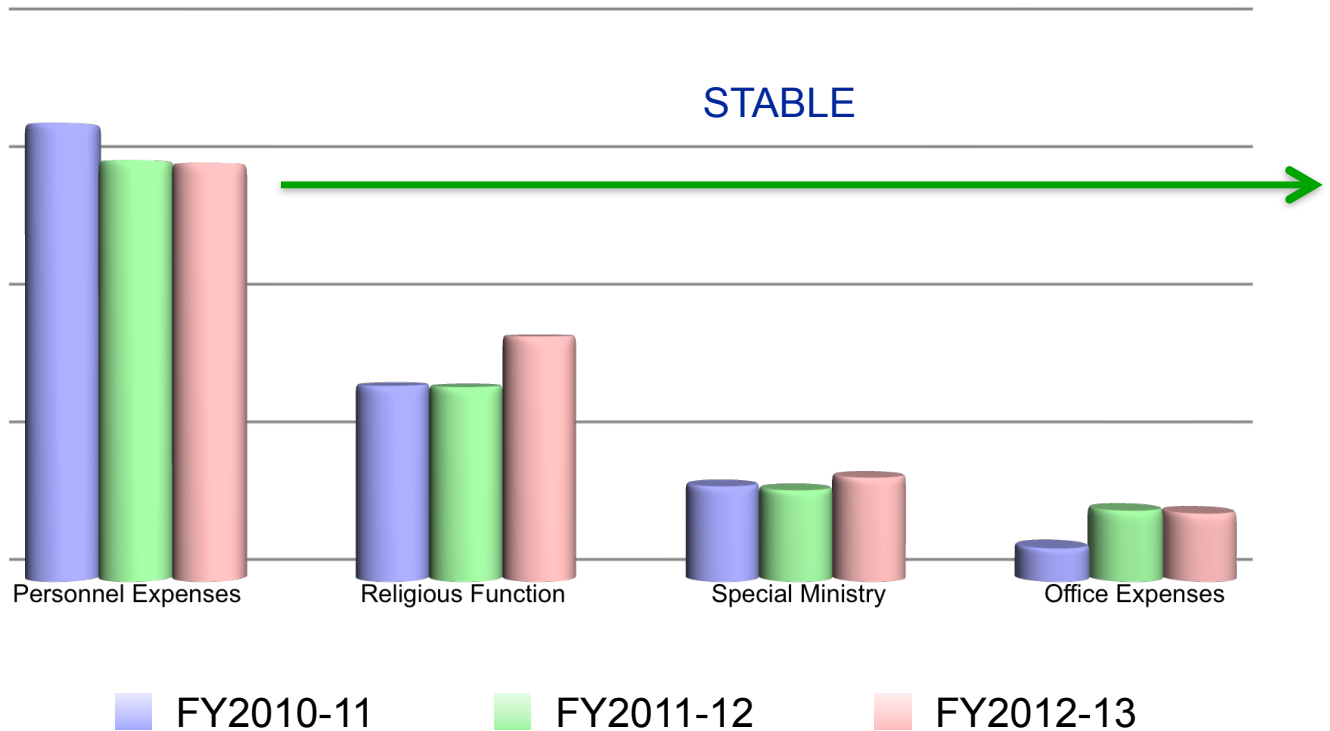
# Income Analysis for last three years

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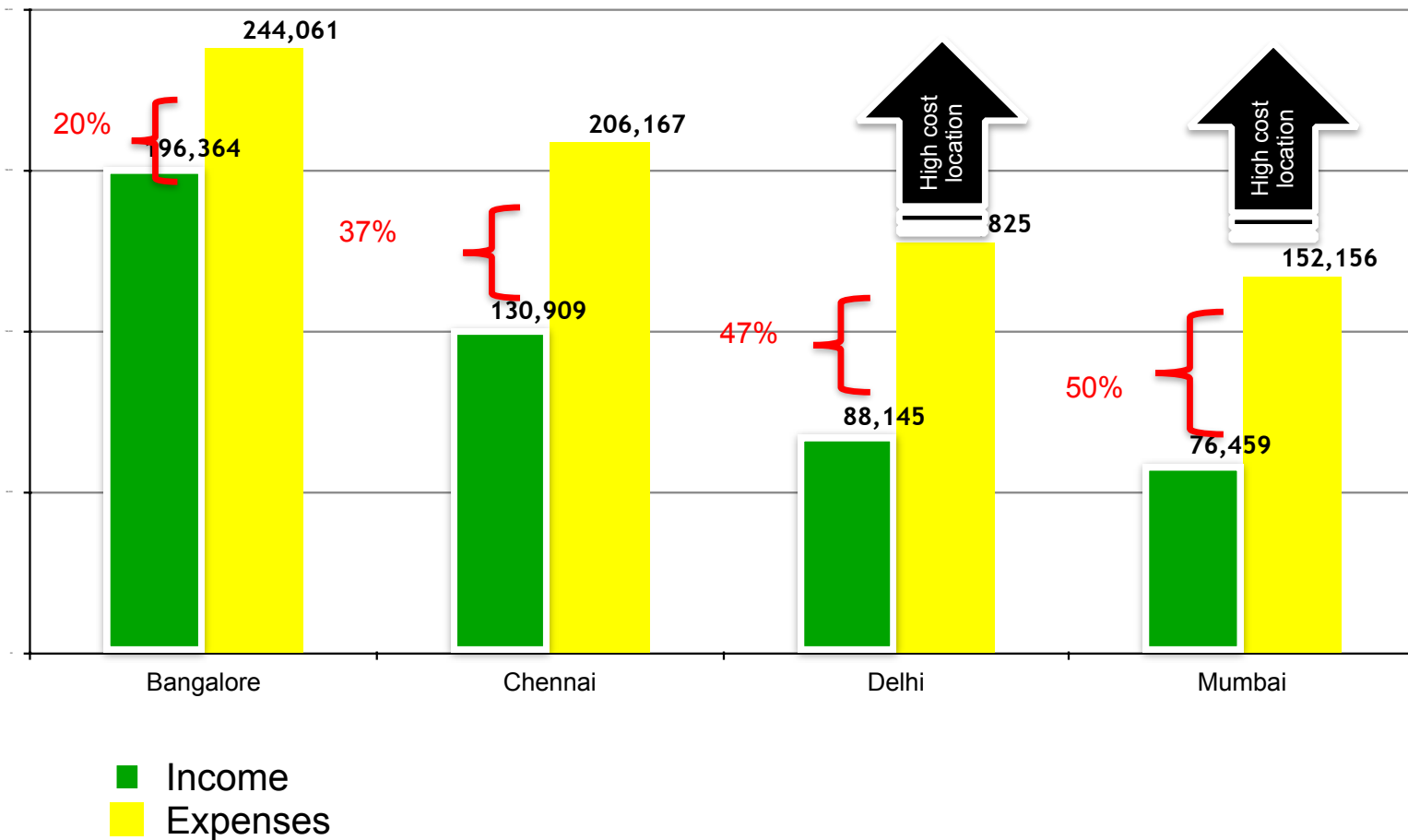


# Expense Analysis for last three years

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# Expenses and Income (Tie1 Churches) – Shortfall for FY14 and 15





## Range Analysis - Bangalore

Range analysis		2013-14		2013-14	
		Nos		Amount	
	>10000	5	0.42%	65,840	8%
5001	10000	20	1.70%	143,260	17%
2001	5000	57	4.84%	193,231	23%
1001	2000	125	10.61%	177,160	21%
501	1000	177	15.03%	127,929	15%
101	500	425	36.08%	114,224	14%
1	100	291	24.70%	15,124	2%
0GIVERS		78	6.62%	-	0%
		1,178		836,769	

## Deficit for India – FY2014-15

Summary South Asia	India	Rest of SA	Total
Total Local Income	836,072	45,186	881,258
Total Local Expenses	(1,588,501)	(143,908)	(1,732,409)
Deficit	(752,429)	(98,722)	(851,151)
Foreign contribution	565,248	98,722	663,970
	<b>(187,181)</b>	-	<b>(187,181)</b>

- There is a shortfall of 47% for India and 69% for rest of the South Asia. Overall deficit for entire region is about 49% - amounting to USD 850,000.
- The Foreign aid for 2014 and 2015 amounting to USD 663,970 will take care of 78% of the total deficit.
- We are still falling short of our plan to the extent of 22% amounting to **USD 187,000.**

# Plan of action for FY 2014 - 2015

Foreign Fund distribution to the churches		Income	Expenses	Deficit
<b>Particulars</b>	<b>Amount (USD)</b>			
Foreign Contribution to be received for FY 2014 -2015	663,970			
Paying 100% deficit for rest of South Asia	98,722	45,186	(143,908)	(98,722)
<b>Balance Available for India</b>	<b>565,248</b>			
Covering 100% of head office Expenses	188,047	0	188,047	(188,047)
<b>Balance Available for local churches</b>	<b>377,201</b>			
Funding Tier I Churches	127,273	530,456	828,459	(298,004)
Funding Tier II Churches	70,455	148,255	259,152	(110,897)
Funding for rest of the Churches	169,855	138,000	341,011	(203,011)
<b>Net Savings for FY14 and 15</b>	<b>9,619</b>			

- Moving to fund allocation model
- Our plan of actions for distributing foreign aid:
  - 25% of staff costs for Tier I churches (Bangalore, New Delhi, Chennai and Mumbai)
  - 60% of staff costs for Tier II churches (all churches with more than 100 disciples)
  - 80% of total deficit will be taken care for the rest of the churches.
  - 100% of the deficit will be taken care for Bangladesh, Nepal, Pakistan and Sri Lanka.
- **More pressure of local churches to raise local contribution and reduce expenses. However current deficit will impact the work in all type of churches and likely to use the saving to meet the deficit.**

# Current year Foreign Aid Plan

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Name of the Church	Amount in USD
Greenville	-
Baltimore	50,000
Detroit	50,000
Grand Rapids	6,000
Hamptons Road	159,000
Indianapolis	80,000
Lansing	10,000
Montgomery	97,000
Philadelphia	120,000
Richmond	50,000
UK	74,000
<b>Total</b>	<b>696,000</b>
Less: Foreign expenses	32,030
<b>Net Amount available for South Asia</b>	<b>663,970</b>

# Our Future plan of evangelism and finances

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- Plant every year 2 new churches in India [meaning we will plant 20 new church in India]
- For each foreign country we plan to have 2 new churches planted in the next 10 years[ so totally 8 new churches in rest of South Asia]
- Where the mission team will be supported for 3 years in diminishing amounts and only a full time couple would be supported throughout.
- Having a full-time couple for each of the churches[there are many right now who do not have full time staff]
- Assume a membership growth of 5% per year for each church which are big and the smaller ones a 10% growth...
- Assume a fulltime couple to lead a church of up to 150 members....with a plan to add fulltime staff for every 50 disciple.

4. A missions society will help highlight the needs so that all the giving churches can keep the big picture of Indian needs in focus. It will help everyone stay connected to the full reality of the missions work.
5. Everyone who gives will know the needs and challenges and we can work on those challenges together.
6. All the donor churches will be able to connect with the churches in India that they have relationships with, but will also be able to connect to the good news across all of India.
7. This will aid in accounting, allowing the Indian churches to be more transparent. Reports, budgets, forecasts, etc... will be uniformly available.