

# Ministry and Mission for GBC

Grace Bible Church Budget  
2012



# The GBC Mission

to **exalt** God by **edifying** the church  
and **evangelizing** the world.

- **WORSHIP** -- **exalt** God together
- **DISCIPLESHIP** -- **edify** believers through a growing relationship with Jesus Christ
- **SERVICE** -- **equip** believers to become participating members of the body of Christ
- **FELLOWSHIP** -- **encourage** believers to develop close relationships
- **OUTREACH** -- **evangelize** the lost with the good news of salvation

# 2011

- Transition to Two Services
  - Removed the “space” obstacle local outreach and evangelism
  - Stabilized the related ministry areas – music, AV, kid’s church
- Re-focused on Bible Education
  - Changes to Sunday School and Kid’s Church
  - Establishing a consistent curriculum

# Key Initiatives for 2012

- Outreach and Evangelism
  - Develop and focus our congregation
  - Leverage VBS and Clothing Exchange success
  - Actions and events
    - Community focused classes - ESL, Finance, Marriage, Family, etc.
    - Better use of web site and online media
    - Community focused events – teen sports camp, concert, etc.
    - Participation in Parades, Spring Festival, community events
- Missions
  - Continue support of current missionaries
  - Continued Slovakia Presence (Eades)
  - Add a missionary to a 10/40 window nation\*

\*Unbudgeted

# Key Initiatives for 2012

- Discipleship and Fellowship
  - Continued Improvement to Adult Sunday School
    - Multiple classes on variety of topics
    - Smaller, more interactive
    - Long term course progression
  - Fellowship events at least once per quarter
  - Renewed emphasis on small groups
  - Better use of web site and online media
- Serving
  - More people serving (NOT the same doing more)
  - Further develop “serving leadership”

# The Budgeting Process

- Communication tool
  - Critical for the congregation to know priorities
  - The budget is one reflection of the priorities
  - A planning process, not just a financial report
- Critical Decisions for 2012
  - Staffing
  - Chris' Retirement Planning
  - Outreach and Evangelism

# Staffing (1)

- Staffing - Pastoral
  - Sr. Pastor
    - Re-structured health insurance and HSA
    - Added \$10,000 Social Security and Medicare Substitute
      - Chris has never been enrolled in SS and Medicare
      - No retirement or long term health benefits in plan
  - Associate Pastor (Chuck) – Full Time
    - Outreach and Evangelism
    - Discipleship and Education

# Staffing (2)

- Staffing - Administrative
  - Administrator (Jamie) – 12 hrs per week\*\*
    - Coordinate and Support Ministry Leads, Elders, Deacons and Staff
    - Operations support and Communications Strategy
    - Re-evaluate need and budget in June
  - Operations and Administrative Assistance
    - Debbie - Reduced to 2 ½ days per week by choice
    - Monica – Remains at 2 days per week
    - Volunteers to assist with specific tasks

\*\*Only budgeted for first 6 months

# Other Areas of Change

- Missions
  - Eades no longer supported
    - Evaluating path to continued Slovakia presence
  - Designated commitments for Bethann Hardy
    - Designated gifts meet her budgeted needs
- Local Outreach and Evangelism
  - Plan was to expand this part of budget
  - \$30,000 designated gift
    - \$10,000 received in 2011, \$20,000 committed in 2012
    - Designated for outreach, evangelism and benevolence
  - Applying \$21,000 in 2012 to O&E and benevolence

# Unbudgeted Priorities

- Additional Admin and Communications staff
- Missionary support to the 10/40 window
  - Overwhelming majority of the least evangelized
- Extend Administrator (Jamie) to full year
  - If need remains after 6 months

***Will consider adding these based on giving***

# Capital Spending Plan

<b><u>Capital Position</u></b>		
	Total Current Assets	\$ 144,649
	Committed Designated Funds	
	Building Principle	\$ 800
	Scholarship	\$ 10,000
	Outreach, Evangelism & Benevolence	\$ 13,330
	Remaining Current Assets	\$ 120,519
	25% Emergency Reserve	\$ 87,100
	<b><u>Amount Available for Capital Budget</u></b>	<b>\$ 33,419</b>
<b><u>Capital Budget Priorities</u></b>		
	Parking Lot	\$ 8,000
	Floor	\$ 12,000
	Rebuild Web Site	\$ 6,000
	A V Equipment upgrades	\$ 10,000
	<b><u>Total Capital Budget Priorities</u></b>	<b>\$ 36,000</b>