



**2018/2019 Proposed Annual Ministry Budget**

First Baptist Church Burleson

**\$ 3,073,006**

**Summary Booklet**

## **MISSIONS/EVANGELISM \$312,303**

Missions are at the very core of what First Burselon is all about. The Missions budget provides financial support to our own international missionaries, other international mission efforts, and local missions. Also included are the Cooperative Program and Southwest Metroplex Baptist Association which provide missions support around the globe and here in our community. There are many mission “focus funds” that are not included in the budget but are funded through designated gifts throughout the year that go directly to mission efforts around the world.



## **PROMISES COMMUNITY MINISTRIES \$34,500**

Promises Community Ministries provides support to local residents in many ways. Counseling; we provide Christ-centered counseling to over 250 appointments every month, filling a desperate need in our community. Food Assistance; we provide food and pray for over 300 clients every month. The summer program Kids Eat Free provides over 1,500 meals in 10 weeks. Financial Assistance; through our new Care Coordinator program, we intend to significantly increase the impact of financial assistance to seniors and those at risk in our community by identifying needs and partnering with those individuals to provide care beyond financial assistance. Special Projects, First Blessing shoes effort, and Kids Beach Club are all funded through Promises.

## **PERSONNEL/LEADERSHIP**

### **\$1,668,803**

Our goal at First Burselon is to provide for our staff and families in a God honoring way. This budget area gives support for compensation and benefits that are competitive in the market. Also covered here are staff development, training, insurance, scholarships, and more. New this year is a well-defined employee class structure with enhanced benefits.



## **ADMINISTRATIVE \$218,500**

This area covers many of the daily operational costs incurred to run the church offices. Items like printing, banking fees, legal services, advertising, postage, and internal audits are covered with this budget. While many are fixed costs, we are always looking for ways to save money and increase efficiency.

## **SENIOR PASTOR/EXECUTIVE PASTOR MINISTRIES \$45,000**

This part of the budget handles personal development and pastoral ministries that allows our senior staff team to grow and reach out to others during the year. Also included are sermon and worship resources.

## MODERN WORSHIP \$15,000



Our goal is to utilize volunteers as much as possible. This budget covers costs for stage settings, special event musicians, and creative production set costs for special seasons during the year.

## SPANISH MINISTRY \$20,000

In 2017 the Spanish ministry was moved on campus and became another venue of worship. Our Spanish ministry has grown exponentially this past year through a focused effort of integration into the life of First Burleson. This new budget provides dollars for ministry in worship, small groups, special events, musicians, and discipleship for all ages.



## LIFE GROUPS MINISTRY \$26,950



Life Groups of all ages are the primary pathway for discipleship, relationships, and service in our church. Pastor Ronny often says that if you are not in a Life Group, you are going to miss 80% of what happens in our church. This past year our LIFE Group attendance increased over 16%. This budget allows us to provide study materials, video resources, and training for LIFE Groups and their leaders.

## TRADITIONAL WORSHIP \$10,400

One of our worship venues that features all the things you would expect from a vibrant traditional service. With this budget we can provide support and leadership to the choir, orchestra, special music events, and general costs for worship including music literature, copyright license, supplies, and honorariums for special guests.

## RECREATION MINISTRY \$13,400

Recreation and sports related special events continue to be one of the many ways we engage our community. This budget allows us to host banquets, Upward Basketball, and a fast – growing soccer program.



## STUDENT MINISTRY \$32,500

First Burluson students are very active in growing closer to God and finding ways to share the gospel outside the walls of the church. Annual events like summer camp, Fusion, Storm, and mission trips are all supported in the student budget. Also covered is personal development for staff, training events, and supplies for ministry on Sundays and Wednesdays.



## PRETEEN MINISTRY \$8,150

The purpose of the Edge Preteen Ministry is to provide a very fun, safe, and exciting environment for preteens to develop their faith in Christ. This budget will allow the ministry to equip them with a Biblical foundation, to allow them to examine their heart, to develop a relationship with Christ, and to act upon it by growing spiritually and sharing their faith with others.



## CHILDREN \$27,300



This budget handles all aspects of children's ministry including summer camps, VBS, small groups and leader training, along with Sunday and Wednesday night events. Our goal is to partner with parents in providing Christian training and discipleship that moves children forward in the spiritual growth process and teaches them who Jesus is.

## WEEKDAY CHILD DEVELOPMENT CENTER

The CDC offers a Christian atmosphere and training for babies through kindergarten. Incorporated in the weekday program is the First Learning Place that provides Christian love and care. This budget handles daily operations for both programs and includes materials, supplies, health care for staff, curriculum, and compensation for the teachers. **The CDC is funded primarily by registration fees with the church budget covering building costs for the school.**



## PRESCHOOL \$18,800

Preschoolers are precious here at First Burluson. This Preschool budget allows for an intentional focus on starting children on the right foot toward making Jesus Lord of their life someday. The preschool budget covers nursery supplies, resource room needs, parent luncheons, new baby gifts, and the operation of the preschool area each week.



## PROPERTIES \$587,900

First Burleson is blessed with a beautiful and large campus that meets our needs every day. Covered in this area are the daily campus operations including service contracts, utilities, housekeeping supplies, equipment, HVAC, audio visual, and property insurance. New this year is a concentration on facility management that includes cost savings measures and efficiency.



## OTHER MINISTRIES \$33,500

Alongside all the many budget departments are ministry focuses like prayer, bereavement, decorations, deacons, and food service that all need to be funded during the year.

## Total Proposed Budget

**\$3,073,006 / \$59,096 weekly**



## STEPS TO GENEROUS GIVING

We desire to be a generous church made up of generous people. God has richly blessed us, and He also requires that we share financially with others in need and with a cheerful heart. This is one of the many ways we can live out Galatian 6:2, "Bear one another's burdens, and so fulfill the law of Christ." At First Burleson we ask everyone to be on a pathway of generosity with the three steps below.

### **Give something regularly**

*Focus on when you give*

### **Give toward a tithe**

*Focus on how you give*

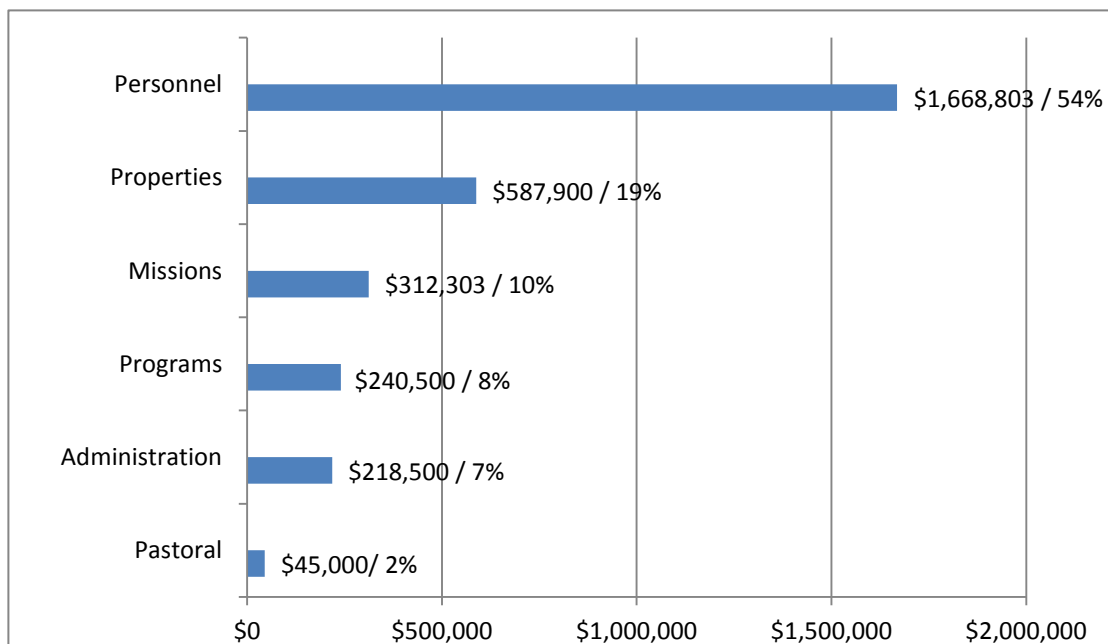
### **Give abundantly and sacrificially**

*Focus on changing your lifestyle in order to give*

# Budget Category Snapshot

Department	Current Budget	Proposed Budget	Difference
Missions/Evangelism	\$376,140	\$312,303	-17%
Promises Community	\$28,500	\$34,500	21%
Personnel	\$1,855,238	\$1,668,803	-10%
Administration	\$214,100	\$218,500	2%
Senior Pastor	\$36,000	\$36,000	0%
Executive Pastor	\$9,000	\$9,000	0%
Modern Worship	\$17,000	\$15,000	-12%
Spanish Worship	\$0	\$20,000	n/a
Small Groups	\$23,850	\$26,950	13%
Traditional Worship	\$14,100	\$10,400	-26%
Recreation	\$20,325	\$13,400	-34%
Student	\$27,400	\$32,500	19%
Preteen	\$8,150	\$8,150	0%
Children	\$31,500	\$27,300	-13%
Child Development Center	\$55,000	\$0	-100%
Preschool	\$21,800	\$18,800	-14%
Properties	\$570,718	\$587,900	3%
Other Ministries	\$24,250	\$33,500	38%
<b>Totals</b>	<b>\$3,334,421</b>	<b>\$3,073,006</b>	<b>-7.8%</b>

## Budget Dollars by Category Summary



# Budget Highlights

Personnel and Operations budget percentages are within the recommended range for a financially healthy church.

The estimated total budget giving for 2017/2018 is \$2,884,275; the highest giving in over 10 years.

The proposed budget for 2018/2019 is 6.2% more than the estimated giving for 2017/2018 giving us a faith budget.

## Budget Presentation Schedule

### August 2018

- Sunday August 5 – Available printed and on line
- Sunday August 12 – Town Hall 6.30 pm in Fellowship Hall
- Wednesday August 15 – Town Hall 6.30 pm in Fellowship Hall
  - Sunday August 26 – Affirmation in all services



## Invest in People

**Serve** the church family

**Serve** outside the walls

**Give** something

**Give** towards a tithe

**Give** abundantly