

Cedar Creek Church 2022 Vision Plan Budget

Mission & Vision

- Mission: Helping people find their way back to God.
 - 2 Corinthians 5:18
- Vision: We exist to REACH people and CONNECT with them to help all of us GROW in our faith so we can SERVE other as we HONOR God with our lives.
 - Matthew 22:33-40
 - Matthew 28:19-20
 - Acts 2:46-47

Current Strategies

- We are using the following strategies to implement our Mission and Vision:
 - Multisite to reach more people in our region
 - Large, age-appropriate worship with life applicable teaching
 - Semi-annual church-wide spiritual growth series
 - HOME Groups and small groups for connecting in authentic community
 - Encouraging self driven spiritual growth
 - Acceptance of all people
 - Serving opportunities (in church and out in the community)
 - Invitation outreach

Supplemental Strategies Summary

- Continue to build upon the current strategies
- Commence a well integrated, sustainable, “air” and “ground” war
 - Air - digital platforms promoting timely solutions to meet felt needs
 - Air - Search engine optimization
 - Air - Leveraging social media; church’s, our people
 - Ground - our members equipped with timely and relevant solutions to meet felt needs
 - Ground - training and resourcing out people to grow spiritually with much more focus
 - Cedar Creek Church must be seen in the community, not just behind the scenes
- Increase focus on reaching unchurched people who:
 - Are young families who find church irrelevant
 - Know they are broken and want to change
 - Are within the geography of our current campuses
- Push down Mission, Vision and Strategies through staff and congregation
- Intentionally develop leader replacements throughout organization - paid and volunteer

Budget Summary - 2022

2022 Budget	Central Resources	Banks Mill	West Campus	Ridge Campus	Capital Reserve & Water	Total
Total Income	\$ 68,268	\$ 1,509,477	\$ 519,024	\$ 201,802	\$ 164,929	\$ 2,463,500
Operating Expenses	\$ 292,638	\$ 270,822	\$ 92,235	\$ 43,731	\$ 92,929	\$ 792,355
Outreach	\$ 175,620	\$ 9,400	\$ 8,685	\$ 1,400	\$ 72,000	\$ 267,105
Personnel	\$ 523,846	\$ 561,291	\$ 282,152	\$ 127,069		\$ 1,494,358
Total Direct Expenses	\$ 992,104	\$ 841,513	\$ 383,072	\$ 172,200	\$ 164,929	\$ 2,553,818
Net Gain/Loss	\$ (923,836)	\$ 667,964	\$ 135,952	\$ 29,602	\$ 0	\$ (90,318)

Budget Percent by Ministries

Adult Ministry/HOME Groups	12%
Buildings *	24%
Care & Counseling	8%
Centerpoint	12%
Kidz Creek	16%
Outreach	17%
Worship/Guest Services	11%
Total	100%

Ministry budget include all direct personnel costs, operating expenses, ministry specific outreach investments, and an allocation of support costs which include Pastors, Finance, Admin, IT, Media and Communications.

* Buildings include personnel costs, leases, utilities, maintenance, grounds and security

Outreach Plan - 2022

Expense	Total
Local Benevolence	\$10,380
Emergency Relief Fund	\$2,000
Cooperative Program	\$11,000
Christmas Water (expenses)	\$72,000
Outreach Administration	\$200
Outreach Adopt-a-Child	\$2,640
Local PEACE Partners	\$37,900
Leadership Development	\$8,565
Global PEACE Initiatives	\$32,620
Outreach Development	\$2,000
Unengaged People Groups	\$15,000
South Asia PEACE	\$10,400
PEACE Workers	\$62,400
Total Investment	\$267,105

Represents 10.8% of all giving in 2022, slightly exceeding our target of 10%

If you have any questions or would like more detailed information, please contact your campus pastor.