



**centralbaptist**  
CHURCH

## 2021 Mission and Ministry Plan

*“Do not store up for yourselves treasures on earth, where moths and vermin destroy, and where thieves break in and steal. But store up for yourselves treasures in heaven, where moths and vermin do not destroy, and where thieves do not break in and steal. For where your treasure is, there your heart will be also.” Matthew 6:19-21*

Description	2020	2021
<b>A. Missions</b>		
<b>1. Global Missions Causes</b>		<b>\$189,478</b>
8.8% of all undesignated contributions will support the Cooperative Program of the Southern Baptist Convention. Nationally, this money will be allocated to our Seminaries, Historical Library and Archives, International Mission Board, North American Mission Board, Guidestone Financial Resources, Southern Baptist Convention Operating Budget, Christian Ethics and Religious Liberty Ministries. Statewide this money supports starting new churches, Campus Ministries, volunteer missions, Disaster Relief, educate ministers and laypersons through Samford University, Judson College and University of Mobile, supporting entities including The Alabama Baptist, Christian Life Commission, Alabama Baptist Retirement Centers, Shocco Springs, Children’s Homes and Family Ministries, Historical Commission, The Baptist Foundation of Alabama, Women’s Missionary Union and ALCAP. 1.2% supports Lottie Moon through the International Mission Board.		
<b>2. Associational Missionaries</b>		<b>\$14,000</b>
Support the ministries of the Morgan County Baptist Association		
<b>3. Benevolence</b>		<b>\$6,000</b>
Partner with the Neighborhood Christian Center (NCC) to assist people during difficult times.		
<b>4. Deacon Crisis Benevolence</b>		<b>\$1,000</b>
Assist church members on a limited basis to address temporary financial challenges.		

Description	2020	2021
<b>5. Mission Partnerships</b>		<b>\$22,400</b>
Support the following ministries with our money, prayer support and with individuals and teams serving:		
1. Save-A-Life	\$1,000	
2. Fellowship of Christian Athletes	\$1,000	
3. Child Evangelism Fellowship	\$1,000	
4. Phil Waldrep Ministries	\$1,000	
5. Romanian American Mission	\$1,000	
6. Alabama Baptist Children’s Home	\$1,000	
7. First Priority	\$2,600	
8. Church Plant: The Oaks	\$12,000	
9. Morgan County Disaster Relief	\$1,800	
<b>6. Missions Committee</b>		<b>\$6,000</b>
Assist church members to go out and DO local and foreign missions.		
<b>7. Community Missions</b>		<b>\$3,000</b>
DOING missions in the Decatur Community		
<b>8. Student Choir/Mission Tour</b>		<b>\$16,642</b>
Mission Trip for students in grades 7-12 June 19-26, 2021		
<b>9. Adult Missions</b>		<b>\$4,300</b>
Build and remodel facilities for churches and Christian ministries.		
<b>10. Television/Media Ministry</b>		<b>\$8,019</b>
Supplies and equipment needed to share Sunday School and Worship online and through our weekly TV broadcast		
<b>Total Missions</b>	<b>\$283,743</b>	<b>\$270,839</b>
<b>This represents 12% of the Mission and Ministry Plan.</b>		

**Love God | Love Each Other | Love The World!**

Description	2020	2021
<b>B. Education Ministry</b>		
<b>1. Sunday School Literature</b>		<b>\$24,000</b>
Bible Study material for all ages for Sunday School		
<b>2. Sunday School/Small Groups</b>		<b>\$3,500</b>
Building a strong Sunday School through different emphasis highlighting the benefits of Sunday School and studying God's Word.		
<b>3. Discipleship/Leadership/Member Training</b>		<b>\$4,000</b>
Resources for Wednesday night Discipleship Classes through Central University, new member training, and leadership training for Sunday School and Discipleship		
<b>4. Evangelism/Outreach/Growth</b>		<b>\$1,500</b>
Printed materials for outreach ministries to share the Gospel		
<b>5. Support Ministries</b>		<b>\$990</b>
Resources to assist in teachers in Sunday School through digital lessons and planning resources		
<b>6. Women's Ministry/WMU</b>		<b>\$3,900</b>
Monthly expenses for women's fellowships, devotional times, local missions		
<b>7. Media Library</b>		<b>\$10,000</b>
The Serving Center operates for the entire church in over 30 projects and maintains the Library.		
<b>8. STARS (Serving Together A Risen Savior)</b>		<b>\$6,300</b>
Senior Adult Ministry, monthly luncheons, supplies for "hands on" mission efforts, trips, and Senior Adult Choir		
<b>9. Pastoral Care</b>		<b>\$2,250</b>
Assist in providing "help and training" through ministries like Divorce Recovery, Grief Share, etc.		
<b>10. TLC (Through the Love of Christ).</b>		<b>\$900</b>
Supports the ministry to our Homebound members.		
<b>Total Education Ministry</b>	<b>\$67,800</b>	<b>\$57,340</b>

### C. Preschool and Children's Ministry Birth - 6<sup>th</sup> Grade

**Katie Braddock, Preschool and Children's Ministry Coordinator**

<b>1. Kid's Worship Ministry</b>		<b>\$5,445</b>
Sunday School supplies, teacher training/appreciation, Mother's Day gifts, background checks for volunteers, Bibles for 1 <sup>st</sup> and 6 <sup>th</sup> graders, church bags for Worship and Professional Development		
<b>2. Missions</b>		<b>\$7,020</b>
Mission Friends/GA/RA supplies and curriculum, Lottie Moon Tea Party, family mission projects - local and Tuscaloosa, Drive Through Christmas and Village Academy Connections		
<b>3. Special Events</b>		<b>\$4,242</b>
Old Testament and New Testament Book Parties, End of School Party, CentriKid Camp - July 30 - August 1, 2021, Family Camp - November 5 - 7, 2021, Eggstraordinary Evening - March 24, 2021, Fall Festival - October 27, 2021		
<b>4. Preschool Ministry</b>		<b>\$3,105</b>
Supplies, snacks, Worship curriculum, Parent's Night Out, Field trips, volunteer appreciation and leadership training		
<b>5. Pre-Teen Ministry</b>		<b>\$1,868</b>
Field trips - bowling and Biblical History Center, Sedar Meal - March 24, 2021, Wednesday night curriculum		
<b>6. Vacation Bible School</b>		<b>\$15,750</b>
June 7-10, 2021, snacks, curriculum, supplies, transportation, music for the largest children's outreach event		

Description	2020	2021
<b>Total Preschool &amp; Children's Ministry</b>	<b>\$55,540</b>	<b>\$37,430</b>

### D. Student and College Ministry

**Grades 7 - 12 and College**

**Fred Bueto, Student Pastor**

**Russell Mann, Associate Student Pastor**

<b>1. Fellowships</b>		<b>\$1,855</b>
Provides food for monthly fellowships on Sunday evenings and transportation to Six Flags - November 22, 2021.		
<b>2. Disciple Now</b>		<b>\$5,300</b>
Weekend of spiritual growth for students grades 7-12 - February 5-7, 2021; speaker, band, food, publicity, t-shirts		
<b>3. Special Events</b>		<b>\$4,000</b>
Provides for Graduate Recognition Service - May 16, 2021, Parenting Conference - September 26, 2021, meals for FCA Camp - June 14-18, 2021, and athletic sponsorships.		
<b>4. Camp and Retreats</b>		<b>\$22,735</b>
CentriFuge Camp for grades 7-12 - July 12-16, 2021 = \$7,212; Fall retreat - October 9-11, 2021 = \$6,100, Spring Break retreat - March 27-31, 2021 = \$12,823, cost for transportation, chaperones, lodging, speaker, band, food, t-shirts, games		
<b>5. Recreation Equipment</b>		<b>\$1,000</b>
Provides for a Recreation Outreach Event - September 19, 2021, and helps maintain the recreation area in the Student Ministry on third floor.		
<b>6. Mission Projects</b>		<b>\$1,400</b>
Provides for a Community Service Project March 13, 2021 and September 19, 2021.		
<b>7. Student Programs &amp; Periodicals</b>		<b>\$1,600</b>
Promotes the Student Ministry and welcomes guests.		
<b>8. Wednesday Night Student Service</b>		<b>\$3,000</b>
Provides for weekly Wednesday night student Worship services.		
<b>9. Middle School Ministry</b>		<b>\$1,600</b>
Provides for Accelerate - a 7 <sup>th</sup> -8 <sup>th</sup> grade VBS - June 7-10, 2021 and a MERGE Retreat for incoming 7 <sup>th</sup> graders - July 22-23, 2021.		
<b>10. Discipleship Ministry</b>		<b>\$1,839</b>
Supports our new work with Hispanic teenagers and their families; fellowships, camp - June 28-July 1, 2021 and curriculum for student leadership development.		
<b>11. College Ministry</b>		<b>\$2,000</b>
Provides for opportunities to minister to college students - our own students when they come home as well as new students who come to Decatur.		
<b>Total Student and College Ministry</b>	<b>\$49,000</b>	<b>\$46,329</b>

### E. Music Ministry

**Josh Jacobs, Minister of Music**

<b>1. Music Supplies</b>		<b>\$2,867</b>
Praise charts, media and choral anthems		
<b>2. Guest Musicians</b>		<b>\$7,000</b>
Guest musicians at Easter and Christmas		
<b>3. Instrument Maintenance</b>		<b>\$5,350</b>
Piano tuning and purchase of new Nord Keyboard		
<b>4. Christmas Production</b>		<b>\$5,500</b>
Music, materials for set design and publicity		

Description	2020	2021
<b>5. Music Special Events</b>		<b>\$3,000</b>
Materials for Children's Musicals and fellowships		
<b>6. Music Administration</b>		<b>\$2,954</b>
Subscriptions for music, Spotify, CCLI, Planning Center, Merchandise and Adobe		
<b>Total Music Ministry</b>	<b>\$37,065</b>	<b>\$26,671</b>

**Grand Total of Ministries in B, C, D, E** **\$209,405** **\$167,770**  
 This represents 7% of the Mission and Ministry Plan.

## F. Administration

<b>1. Advertising and Publicity</b>		<b>\$3,000</b>
Online Weekly Perspective, publicity on social media, website of weekly services and events		
<b>2. Printing</b>		<b>\$15,927</b>
Lease on 3 copy machines, and poster Plotter in the Church Office		
<b>3. Alabama Baptist Paper</b>		<b>\$1,841</b>
Subscriptions to The Alabama Baptist Paper for church members who have requested to receive the paper		
<b>4. General Office Supplies</b>		<b>\$4,855</b>
File folders, paper clips, pens/pencils, tape, glue, calendars, and paper		
<b>5. Postage</b>		<b>\$8,314</b>
Supplies for stamps, permit mail, postage meter, lease for postage meter		
<b>6. Bereavement</b>		<b>\$675</b>
Food supplies when the church is called upon to provide a meal for a family at a funeral		
<b>7. Computer Supplies</b>		<b>\$25,530</b>
Community Church Builder - Church Management Software, Online QuickBooks for accounting and payroll, IT services on all computers, computer supplies - hard drives, cables, battery packs, etc.		
<b>8. Stewardship Services</b>		<b>\$4,420</b>
Offering envelopes for members not giving online		
<b>9. Recreation</b>		<b>\$1,000</b>
Fees for softball teams representing Central Baptist Church		
<b>10. Church-wide Special Events</b>		<b>\$500</b>
Special events for the church family to gather together for fun, fellowship and building community		
<b>11. House Beautiful</b>		<b>\$4,600</b>
Coordinate furnishings and décor for the church and to decorate for holidays and special events.		
<b>12. Deacon Ministries</b>		<b>\$750</b>
Materials and supplies for Deacon Ministries		
<b>13. Bank Fees</b>		<b>\$7,800</b>
Provides for bank service charges and fees for online giving.		
<b>14. Accounting and Legal Services</b>		<b>\$6,600</b>
Provides for the 2021 Audit Review.		
<b>15. Lord's Supper</b>		<b>\$400</b>
Provides the elements for the Lord's Supper, under "normal" conditions scheduled for January 31, 2021, April 2, 2021, July 25, 2021, October 24, 2021.		
<b>16. Food Service</b>		<b>\$5,000</b>
Subsidizing for meals for special occasions to be outlined by the Ministerial Staff. No weekly Wednesday night meals are planned for 2021.		
<b>Total Administration</b>	<b>\$115,897</b>	<b>\$91,212</b>
This represents 4% of the Mission and Ministry Plan.		

Description	2020	2021
<b>G. Personnel</b>		
<b>Personnel Committee</b>		

<b>1. Compensation</b>		<b>\$881,686</b>
Compensation for 26 employees - 15 full time; 11 part time		
<b>2. Retirement</b>		<b>\$77,725</b>
Retirement benefit through the GuideStone = 10% of base salary		
<b>3. FICA Taxes</b>		<b>\$34,694</b>
Employer's portion of social security taxes		
<b>4. Insurance</b>		<b>\$94,799</b>
Insurance for full-time employees; Health Insurance – Blue Cross Blue Shield – Church pays 100% = \$73,149, Life Insurance = \$9,509, Accidental Death & Dismemberment = \$753, Short Term Disability = \$5,828, Dental Insurance = \$5,560		
<b>5. Other Personnel Expenses</b>		<b>\$87,010</b>
Pastor's Library = \$1,500, Conventions and Ministerial Training = \$6,080, Minister's Mileage Reimbursement = \$15,000, Support Staff Training = \$1,000, Security = \$22,750, Personnel Reserve = \$32,280, Ministerial Staff Cell Phone Reimbursement = \$8,400		
<b>Total Personnel</b>	<b>\$1,175,914</b>	<b>\$1,175,914</b>
This represents 51% of the Mission and Ministry Plan.		

## H. Building & Equipment

<b>1. Utilities</b>		<b>\$174,200</b>
Electric, Gas, Water and Wastewater for the church building and old bank building		
<b>2. Telephone/Charter</b>		<b>\$8,477</b>
Phones and internet for the Church Office		
<b>3. Spectrum and Live Streaming</b>		<b>\$7,375</b>
Weekly broadcast on Charter Cable = \$6,500 and Live Streaming subscription = \$875		
<b>4. Insurance</b>		<b>\$34,000</b>
Premiums for all buildings - Property = \$14,075, Liability = \$7,500, Inland Marine = \$1,300, Commercial Umbrella = \$1,200, Village Academy = \$1,100, Auto = \$2,700, Accident Travel = \$825, Workman's Comp = \$5,300		
<b>5. Janitorial Supplies</b>		<b>\$16,694</b>
Cleaning supplies and chemicals needed to maintain our buildings		
<b>6. General Maintenance</b>		<b>\$102,091</b>
Heating & Air, Pest Control, Elevator and Escalator service, Fire Alarm and Sprinkler Systems, air filters, belts, etc.		
<b>7. Lawn &amp; Garden</b>		<b>\$10,683</b>
Supplies upkeep and maintenance of our grounds that support our volunteers; mulch, oil filters, fertilizer and pesticides, gas, etc.		
<b>8. Motor Vehicles</b>		<b>\$24,998</b>
Lease payments on 2 vehicles = \$17,264, supplies such as gas, oil, and other maintenance needs		
<b>Total Building &amp; Equipment</b>	<b>\$394,041</b>	<b>\$378,518</b>
This represents 16% of the Mission and Ministry Plan.		

*"Each of you should give what you have decided in your heart to give, not reluctantly or under compulsion, for God loves a cheerful giver." - 2 Corinthians 9:7*

Description	2020	2021
-------------	------	------

### I. Capital Needs

<b>1. Building &amp; Capital Needs</b>	<b>\$234,561</b>	
Provides for the cost of the principal note and interest towards the loan with ServisBank. An additional \$120,000 will be spent from Debt Retirement and Building Fund designated line items to service the monthly payments. The total annual responsibility is \$354,561.		
<b>Total Capital Needs</b>	<b>\$234,560</b>	<b>\$234,561</b>
This represents 10% of the Mission and Ministry Plan.		

<b>Grand Total</b>	<b>\$2,413,560</b>	<b>\$2,318,814</b>
--------------------	--------------------	--------------------

### 2020-2021 Comparison

Description	2020	2021
Missions	\$283,743	\$270,839
Ministry	\$209,405	\$167,770
Administration	\$115,897	\$91,212
Personnel	\$1,175,914	\$1,175,914
Building & Equipment	\$394,041	\$378,518
Capital Needs	\$234,560	\$234,561
<b>Total</b>	<b>\$2,413,560</b>	<b>\$2,318,814</b>

*“Bring the whole tithe into the storehouse, that there may be food in my house. Test me in this.” Says the Lord Almighty, “and see if I will not throw open the floodgates of heaven and pour out so much blessing that you will not have room enough for it.”*  
Malachi 3:10

### 3 Year Budget Summary

Year	Budget	Contributions
2017	\$2,406,243	\$2,366,714
2018	\$2,593,656	\$2,283,395
2019	\$2,501,404	\$2,243,397
Total	\$7,501,303	\$6,893,506
<b>Average</b>	<b>\$2,500,434</b>	<b>\$2,297,835</b>

*“Give, and it will be given to you. A good measure, pressed down, shaken together and running over, will be poured into your lap. For with the measure you use, it will be measured to you.” – Luke 6:38*

### Expenses & Contributions Projection

Month	Expenses	Contributions	%
January	\$187,256	\$139,129	6
February	\$179,297	\$162,317	7
March	\$188,286	\$185,505	8
April	\$181,823	\$185,505	8
May	\$182,196	\$162,317	7
June	\$242,914	\$185,505	8
July	\$175,820	\$185,505	8
August	\$198,943	\$185,505	8
September	\$176,539	\$185,505	8
October	\$187,814	\$185,505	8
November	\$179,312	\$185,506	8
December	\$238,610	\$371,010	16
<b>Totals</b>	<b>\$2,318,814</b>	<b>\$2,318,814</b>	<b>100</b>

### Additional Budget Information

1. The 2021 Mission and Ministry Plan has been reduced by \$94,747 from the 2020 Mission and Ministry Plan.
2. \$75,000 emergency fund will continue to fund any emergencies that may occur in 2021.
3. After the books are closed for the fiscal year of 2021, any cash reserves that exceed \$250,000 + \$75,000 Emergency Fund = \$325,000 will go to the principal on the debt.
4. Through October, 2020, \$218,421 has been paid towards the debt. This includes principal and interest.

### Budget Presentation Schedule

**Sunday, November 1 - 2021** Mission and Ministry Plan available to the church family.

**Wednesday, November 4 - 6:00 p.m. - Manna Hall - 2021** Mission and Ministry Plan presented and discussed.

**Sunday, November 8 - Special Called Business Meeting** held at the end of all three Worship Services for the purpose of adopting the 2021 Mission and Ministry Plan without discussion.

### 2021 Budget Planning Committee

Chad Hughey	Arthur Armour
Harry McGriff	Suzanne Shelton
Peggy Sivley	David Easterling
Bill Burney	Herman Marks, Jr
Harry Vice	Bob Gladney
Dr. Rob Hatfield	

Davis Woodruff, Co-Chairman  
Phillip Carnes, Co-Chairman