



centralbaptist
CHURCH

2022 Mission and Ministry Plan

“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

Description	2021	2022
A. Missions		
1. Global Missions Causes		\$187,674
10% of all undesignated contributions will support the Cooperative Program of the Southern Baptist Convention. 8.8% supports the following ministries: 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 .		
2. Associational Missionaries		\$14,000
Support the ministries of the Morgan County Baptist Association		
3. Benevolence		\$6,000
Partner with the Neighborhood Christian Center (NCC) to assist people during difficult times.		
4. Deacon Crisis Benevolence		\$1,000
Assist church members on a limited basis to address temporary financial challenges.		

Description	2021	2022
5. Mission Partnerships		\$22,400
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	
6. Missions Committee		\$6,000
Assist church members to go out and DO local and foreign missions.		
7. Community Missions		\$3,000
DOING missions in the Decatur Community		
8. Student Mission Trip		\$11,300
Mission Trip for students in grades 7-12 June 13-17, 2022		
9. Adult Missions		\$4,300
Build and remodel facilities for churches and Christian ministries. June 11-18, 2022.		
10. Television/Media Ministry		\$8,310
Supplies and equipment needed to livestream Worship online and through our weekly TV broadcast.		
**Total Missions	\$270,839	\$263,984
This represents 11% of the Mission and Ministry Plan.		
<small>**Other missions categories highlighted below in blue. Total missions budget, including outreach, children and youth missions, represents 12% of the Mission and Ministry Plan.</small>		

Love God | Love Each Other | Love The World!

Description	2021	2022
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B. Education Ministry

1. Sunday School Literature	\$23,900	
Bible Study material for all ages for Sunday School		
2. Sunday School/Small Groups	\$3,000	
Building a strong Sunday School through different emphasis highlighting the benefits of Sunday School and studying God's Word.		
3. Discipleship/Leadership/Member Training	\$3,500	
Resources for Wednesday night Adult Discipleship Classes, new member training, and leadership training for Sunday School and Discipleship		
4. Evangelism/Outreach/Growth	\$1,300	
Materials for outreach ministries to share the Gospel		
5. Support Ministries	\$900	
Resources to assist in teachers in Sunday School through digital lessons and planning resources		
6. Women's Ministry/WMU	\$3,600	
Expenses for women's fellowships, ministry, and local missions		
7. Media Library	\$10,000	
The Serving Center operates for the entire church in over 30 projects and maintains the Library.		
8. STARS (Serving Together A Risen Savior)	\$6,300	
Senior Adult Ministry, monthly luncheons, supplies for "hands on" mission efforts, trips, and Senior Adult Choir		
9. Pastoral Care	\$2,000	
Assist in providing "help and training" through ministries like Divorce Recovery, Grief Share, etc.		
10. TLC - Through the Love of Christ.	\$900	
Supports the ministry to our Homebound members.		
Total Education Ministry	\$57,340	\$55,400

C. Preschool and Children's Ministry

Birth - 6th Grade

Katie Braddock, Preschool and Children's Ministry Coordinator

1. Kid's Worship Ministry	\$4,515	
Sunday School and Weds. night supplies, teacher training/appreciation, milestone gifts, Bibles for 1 st graders, church bags, Foundations class, worship arts, Easter, worship songs, and Professional Development		
2. Missions	\$6,030	
GA/RA badges and sashes, missions day camp June 20-21, 2022, missions curriculum and projects, RA racer night, family mission experience, Drive Through Christmas and Village Academy Connections		
3. Special Events	\$7,690	
Central Serves, End of School Party, CentriKid Camp - July 8- 10, 2022, Family Camp - July 29 31, 2022, Easter program, Summer events, Weekend to Remember		
4. Preschool Ministry	\$2,050	
Supplies, snacks, family programming, leader appreciation, worship curriculum and supplies, room updates, nursery worker shirts		
5. Pre-Teen Ministry	\$1,575	
Field trips - bowling and scavenger hunt, room updates, Wednesday night curriculum		
6. Vacation Bible School	\$8,500	
June 6-9, 2022, snacks, curriculum, crafts, prizes, decorations, family night, tent rental, supplies		
Total Preschool & Children's Ministry	\$37,430	\$30,360

Description	2021	2022
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D. Student and College Ministry

Grades 7 - 12 and College

Fred Bueto, Student Pastor

Russell Mann, Associate Student Pastor

1. Fellowship Events	\$1,300	
Provides transportation and supplies for multiple events, Havoc game March 12, 2022, bowling, summer cookout, Trash Pandas Game, fall fellowship and Christmas party.		
2. Disciple Now	\$7,475	
Weekend of spiritual growth for students grades 7-12 – January 28-30, 2022; speaker, band, food, publicity, t-shirts		
3. Special Ministries	\$3,100	
Provides for meals with students/teachers, Graduate Recognition Service - May 15, 2022, volunteer gifts, Merge upcoming 7th graders introduction to youth July 23, 2022 and parent meetings.		
4. Camp and Retreats	\$25,335	
Spring Retreat April 9-10, 2022 = \$3,000. Summer Beach Retreat July 8-11, 2022 = \$12,855, Fall Retreat October 14-16, 2022 = \$6,100. Lodging, food, transportation, musicians, workbooks, guest speakers.		
5. Food	\$2,400	
Wednesday night and Sunday morning snacks and drinks.		
6. Local Missions	\$1,500	
Provides for community service projects. FCA outreach event, Team/Club Outreach.		
7. Student Ministry Promotion	\$1,150	
Promotes the Student Ministry and welcomes guests. T-Shirts, cards.		
8. Wednesday Night Student Service	\$3,300	
Provides for weekly Wednesday night student Worship services.		
9. Hispanic Youth Events and Outreach	\$1,750	
Provides for Hispanic Youth Spring Retreat April 1-2, 2022. Excel Center Outreach, Bilingual Bibles, fellowships.		
10. Discipleship Ministry	\$500	
Curriculum for student leadership development and 7th grade Bibles.		
11. College Ministry	\$1,250	
Provides for opportunities to minister to college students - meals with students and college fellowships.		
Total Student and College Ministry	\$46,329	\$49,060

E. Music Ministry

Josh Jacobs, Minister of Music

1. Music Supplies	\$3,517	
Praise charts, media, multitrack for worship and choral anthems		
2. Guest Musicians	\$1,000	
Guest musicians during special programs.		
3. Instrument Maintenance	\$7,650	
Piano tuning, external enclosure for Pro Presenter, electronic drum improvements.		
4. Music Productions	\$6,500	
Music, materials for set design and publicity		
5. Music Special Events	\$3,000	
Materials for Children's Musicals and fellowships		
6. Music Administration	\$4,954	
Subscriptions for music, Spotify, CCLI, Planning Center, Merchandise, Word Choral Club, Brentwood Benson, Ignitermedia and Adobe. Volunteer appreciation.		
Total Music Ministry	\$26,671	\$26,621

Description	2021	2022
Grand Total of Ministries in B, C, D, E	\$167,770	\$161,441
This represents 6% of the Mission and Ministry Plan.		

F. Administration

1. Advertising and Publicity	\$2,800	
Online Weekly Perspective, publicity on social media, website of weekly services and events		
2. Printing	\$15,090	
Lease on copy machines, and poster Plotter in the Church Office		
3. Alabama Baptist Paper	\$2,000	
Subscriptions to The Alabama Baptist Paper for church members who have requested to receive the paper		
4. General Office Supplies	\$4,630	
File folders, paper clips, pens/pencils, tape, glue, calendars, and paper		
5. Postage	\$8,317	
Supplies for stamps, permit mail, postage meter, lease for postage meter		
6. Bereavement	\$675	
Food supplies when the church is called upon to provide a meal for a family at a funeral		
7. Computer Supplies	\$28,699	
Community Church Builder - Church Management Software, Online QuickBooks for accounting and payroll, IT services on all computers, Protect My Ministry background check service, Zoom subscriptions, computer supplies - hard drives, cables, battery packs, etc.		
8. Stewardship Services	\$4,540	
Offering envelopes for members not giving online		
9. Recreation	\$1,000	
Fees for softball teams representing Central Baptist Church		
10. Church-wide Special Events	\$500	
Special events for the church family to gather together for fun, fellowship and building community		
11. House Beautiful	\$4,600	
Coordinate furnishings and décor for the church and to decorate for holidays and special events. Assist in maintaining outdoor garden areas		
12. Deacon Ministries	\$750	
Materials and supplies for Deacon Ministries		
13. Bank Fees	\$14,012	
Provides for bank service charges and fees for online giving.		
14. Accounting and Legal Services	\$6,600	
Provides for the 2022 Audit Review of FY 2021.		
15. Lord's Supper	\$600	
Provides the elements for the Lord's Supper, scheduled for January 23, 2022, April 10, 2022, July 24, 2022, October 23, 2022.		
16. Food Service	\$8,000	
Subsidizing for meals for Wednesday nights and special occasions established by the church staff.		
Total Administration	\$91,212	\$102,813
This represents 4% of the Mission and Ministry Plan.		

"In everything I did, I showed you that by this kind of hard work we must help the weak, remembering the words the Lord Jesus himself said: 'It is more blessed to give than to receive.'" Acts 20:35

Description	2021	2022
G. Personnel Personnel Committee		

1. Compensation	\$877,336	
Compensation for 23 employees - 15 full time; 8 part time		
2. Retirement	\$79,521	
Retirement benefit through the GuideStone = 10% of base salary		
3. FICA Taxes	\$30,119	
Employer's portion of social security taxes		
4. Insurance	\$93,072	
Insurance for full-time employees; Health Insurance – Blue Cross Blue Shield – Church pays 100% = \$68,349, Life Insurance = \$10,196, Accidental Death & Dismemberment = \$771, Short Term Disability = \$5,766, Dental Insurance = \$7,990.		
5. Other Personnel Expenses	\$75,146	
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 = \$20,416, Ministerial Staff Cell Phone Reimbursement = \$8,400		
Total Personnel	\$1,175,914	\$1,155,194
This represents 50% of the Mission and Ministry Plan.		

H. Building & Equipment

Tag Glenn, Facilities Manager

1. Utilities	\$174,200	
Electric, Gas, Water and Wastewater for the church building and old bank building		
2. Telephone/Charter	\$8,520	
Phones and internet for the Church Office		
3. Spectrum and Live Streaming	\$7,375	
Weekly broadcast on Charter Cable = \$6,500 and Live Streaming subscription = \$875		
4. Insurance	\$35,550	
Premiums for all buildings - Property = \$14,600, Liability = \$7,800, Inland Marine = \$1,450, Commercial Umbrella = \$1,350, Village Academy = \$1,850, Auto = \$2,500, Accident Travel = \$500, Worker's Comp = \$5,500		
5. Janitorial Supplies	\$16,551	
Cleaning supplies and chemicals needed to maintain our buildings		
6. General Maintenance	\$103,006	
Heating & Air, Pest Control, Elevator and Escalator service, Fire Alarm and Sprinkler Systems, air filters, belts, etc.		
7. Lawn & Garden	\$13,311	
Supplies upkeep and maintenance of our grounds that support our volunteers; mulch, oil filters, fertilizer and pesticides, gas, equipment, etc.		
8. Motor Vehicles	\$22,464	
Lease payments on 2 vehicles = \$17,264, vehicle tags, supplies such as gas, oil, tires, and other maintenance needs		
Total Building & Equipment	\$378,518	\$380,977
This represents 17% of the Mission and Ministry Plan.		

Description	2021	2022
I. Capital Needs		
1. Building & Capital Needs		\$234,561
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.		
Total Capital Needs	\$234,560	\$234,561
This represents 10% of the Mission and Ministry Plan.		
Grand Total	\$2,318,814	\$2,298,970

2021-2022 Comparison

Description	2021	2022
Missions	\$270,839	\$263,984
Ministry	\$167,770	\$161,441
Administration	\$91,212	\$102,813
Personnel	\$1,175,914	\$1,155,194
Building & Equipment	\$378,518	\$380,977
Capital Needs	\$234,561	\$234,561
Total	\$2,318,814	\$2,298,970

The earth is the Lord's, and everything in it, the world, and all who live in it. Psalms 24:1

3 Year Budget Summary

Year	Budget	Contributions
2018	\$2,593,656	\$2,283,395
2019	\$2,501,404	\$2,243,397
2020	\$2,413,560	\$2,253,890
Total	\$7,508,620	\$6,780,682
Average	\$2,502,873	\$2,260,227

*“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*

Expenses & Contributions Projection

Month	Expense	Contribution	%
January	\$182,528	\$183,919	8
February	\$176,228	\$183,919	8
March	\$177,057	\$183,919	8
April	\$182,491	\$183,919	8
May	\$182,194	\$183,919	8
June	\$227,861	\$183,919	8
July	\$198,404	\$160,920	7
August	\$208,057	\$183,919	8
September	\$181,523	\$183,919	8
October	\$181,497	\$183,919	8
November	\$176,737	\$183,919	8
December	\$224,393	\$298,860	13
Totals	\$2,298,970	\$2,298,970	100

Additional Budget Information

1. The 2022 Mission and Ministry Plan has been reduced by \$19,845 from the 2021 Mission and Ministry Plan.
2. \$75,000 emergency fund will continue to fund any emergencies that may occur in 2022.
3. After the books are closed for the fiscal year of 2022, any cash reserves that exceed \$250,000 + \$75,000 Emergency Fund = \$325,000 will go to the principal on the debt.
4. Through September, 2021, \$308,106 has been paid towards the debt (principal and interest) and the debt balance was \$5,644,736.

Budget Presentation Schedule

Oct. 31 - Mission and Ministry Plan available to the church family.
 Nov. 10 - 6:00 in Manna Hall, Mission and Ministry Plan presented and discussed.
 Nov. 14 - Special Called Business Meeting held at the end of both Worship Services for the purpose of adopting the 2022 Mission and Ministry Plan.

2022 Budget Planning Committee

Arthur Armour	Gaylon Partain
Harry McGriff	Suzanne Shelton
Peggy Sivley	David Easterling
Herman Marks, Jr.	Jonathan Spears
Dr. Rob Hatfield	
	Phillip Carnes, Co-Chairman
	Davis Woodruff, Co-Chairman