



# 2023 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	2022	2023
<b>A. Missions</b>		

<b>1. Global Missions Causes</b>	<b>\$188,628</b>
10% of all undesignated contributions will support the Cooperative Program of the Southern Baptist Convention. <b>Nationally</b> 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. <b>Statewide</b> this money supports starting new churches, Campus Ministries, volunteer missions, disaster relief, educate ministers and laypersons through Samford University and University of Mobile, supporting entities include 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.	
<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	2022	2023
<b>5. Mission Partnerships</b>		<b>\$19,800</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. Church Plant: The Oaks	\$12,000	
8. 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 Mission Trip</b>		<b>\$10,150</b>
Mission Trip for students in grades 9-12 June 9-15, 2023		
<b>9. Adult Missions</b>		<b>\$4,300</b>
Build and remodel facilities for churches and Christian ministries. June 10-17, 2023.		
<b>10. Television/Media Ministry</b>		<b>\$8,410</b>
Supplies and equipment needed to livestream Worship online and through our weekly TV broadcast.		
<b>**Total Missions</b>	<b>\$263,984</b>	<b>\$261,288</b>
<b>This represents 11% of the Mission and Ministry Plan.</b>		
<b>**Other missions categories highlighted below in blue. Total missions budget, including outreach, children and youth missions, represents 12% of the Mission and Ministry Plan.</b>		

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

Description	2022	2023
<b>B. Education Ministry</b>		
<b>1. Sunday School Literature</b>		<b>\$22,500</b>
Bible Study material for all ages for Sunday School		
<b>2. Sunday School/Small Groups</b>		<b>\$2,000</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>\$2,500</b>
Resources for Wednesday night Adult Discipleship Classes, new member training, and leadership training/appreciation for Sunday school leaders May 20, 2023 and August 27, 2023.		
<b>4. Evangelism/Outreach/Growth</b>		<b>\$1,300</b>
Materials for outreach ministries to share the Gospel		
<b>5. Support Ministries</b>		<b>\$400</b>
Resources to assist in teachers in Sunday School through digital lessons and planning resources		
<b>6. Women's Ministry/WMU</b>		<b>\$3,600</b>
Expenses for women's fellowships, ministry, and local missions		
<b>7. Media Library</b>		<b>\$9,065</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>\$6,000</b>
Senior Adult Ministry, monthly luncheons, supplies for "hands on" mission efforts, trips, and Senior Adult Choir		
<b>9. Pastoral Care</b>		<b>\$1,500</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>\$800</b>
Supports the ministry to our Homebound members.		
<b>Total Education Ministry</b>	<b>\$55,400</b>	<b>\$49,665</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>\$4,525</b>
Sunday School and Weds. night supplies, teacher training/appreciation, milestone gifts, Bibles for 1 <sup>st</sup> graders, church bags, Foundations class, worship arts, Easter, worship songs, and Professional Development		
<b>2. Missions</b>		<b>\$3,950</b>
GA day camp June 19-20, 2023, missions curriculum and projects, Feet to Faith, Mission Adventure Kids, family mission experience, Drive Through Christmas and Village Academy Connections		
<b>3. Special Events</b>		<b>\$10,755</b>
End of School Party May 17, 2023, CentriKid Camp - June 30- July 2, 2023, Family Fun Night July 12, 2023, Back to School Party August 6, 2023, Family Camp - November 10-12, 2023, Easter program, Summer events, Weekend to Remember - March 24-26, 2023		
<b>4. Preschool Ministry</b>		<b>\$1,350</b>
Supplies, snacks, family programming, leader appreciation, worship curriculum and supplies, room updates, nursery worker shirts, carnival		
<b>5. Pre-Teen Ministry</b>		<b>\$1,400</b>
Field trips - Biblical History Center July 19, 2023, room updates, curriculum and supplies		
<b>6. Vacation Bible School</b>		<b>\$9,100</b>
June 5-8, 2023, snacks, curriculum, crafts, prizes, decorations, family night, tent rental, supplies		
<b>Total Preschool &amp; Children's Ministry</b>	<b>\$30,360</b>	<b>\$31,080</b>

Description	2022	2023
<b>D. Student and College Ministry</b>		
<b>Grades 7 - 12 and College</b>		
Fred Bueto, Student Pastor		
Russell Mann, Associate Student Pastor		
<b>1. Fellowship Events</b>		<b>\$1,200</b>
Provides transportation and supplies for multiple events, Upsurge, Summer kickoff and cookout, Summer finale, and Christmas party.		
<b>2. Disciple Now</b>		<b>\$7,500</b>
Weekend of spiritual growth for students grades 7-12 – January 27-29, 2023; speaker, band, food, activities, publicity, transportation, t-shirts		
<b>3. Special Ministries</b>		<b>\$4,000</b>
Provides for meals with students/teachers, Graduate Recognition Service - May 21, 2023, volunteer gifts, Merge upcoming 7th graders introduction to youth July 27, 2023 and parent meetings.		
<b>4. Camp and Retreats</b>		<b>\$25,575</b>
Spring Retreat March 17-18, 2023. Summer Beach Retreat June 30-July 3, 2023, Fall Retreat September 29-October 1, 2023. Lodging, food, transportation, musicians, workbooks, guest speakers, T-Shirts.		
<b>5. Food</b>		<b>\$2,000</b>
Wednesday night and Sunday morning snacks and drinks.		
<b>6. Local Missions</b>		<b>\$2,250</b>
Team/Club Outreach, Soccer tournament, middle school missions week July 17-20, 2023.		
<b>7. Student Ministry Promotion</b>		<b>\$200</b>
Promotes the Student Ministry. Guests engagement, postcards.		
<b>8. Wednesday Night Student Service</b>		<b>\$3,000</b>
Provides for weekly Wednesday night student Worship services.		
<b>9. Hispanic Youth Events and Outreach</b>		<b>\$1,250</b>
Provides for Hispanic Youth Spring Retreat March 30-April 1, 2023. Excel Center Outreach, Bilingual Bibles, fellowships.		
<b>10. Discipleship Ministry</b>		<b>\$450</b>
Curriculum for leadership development, 7th grade Bibles, EV bracelets.		
<b>11. College Ministry</b>		<b>\$4,000</b>
Meals with students, college fellowships and college visits. Passion Conference Jan. 3-5, 2023. Mission trip May 12-14, 2023.		
<b>Total Student and College Ministry</b>	<b>\$49,060</b>	<b>\$51,425</b>

## E. Music Ministry

Josh Jacobs, Minister of Music

<b>1. Music Purchases and Supplies</b>		<b>\$3,167</b>
Praise charts, media, multitrack for worship and choral anthems		
<b>2. Music Ensembles/Training/Guest Musicians</b>		<b>\$3,500</b>
Guest musicians. Worship Team Conference July 20-22, 2023.		
<b>3. Instrument Maintenance and Repair</b>		<b>\$3,450</b>
Piano tuning, stage Macbook for digital instrumentation and pads.		
<b>4. Music Productions</b>		<b>\$2,500</b>
Music, materials for set design and publicity		
<b>5. Music Special Events</b>		<b>\$2,250</b>
Materials for Children's Musicals and fellowships		
<b>6. Music Administration</b>		<b>\$5,164</b>
Subscriptions for music, Spotify, CCLI, ProPresenter, Planning Center, Merchandise, Word Choral Club, Brentwood Benson, Ignitermedia and Adobe. Volunteer appreciation.		
<b>Total Music Ministry</b>	<b>\$26,621</b>	<b>\$20,031</b>

Description	2022	2023
<b>Grand Total of Ministries in B, C, D, E</b>	<b>\$161,441</b>	<b>\$152,201</b>
This represents 7% of the Mission and Ministry Plan.		

## F. Administration

<b>1. Advertising and Publicity</b>	<b>\$2,800</b>
Advertising for scheduled worship services and special events.	
<b>2. Printing</b>	<b>\$17,540</b>
Lease on copy machines, and plotter. Toner and paper.	
<b>3. Alabama Baptist Paper</b>	<b>\$1,880</b>
Subscriptions to The Alabama Baptist Paper for church members who have requested to receive the paper	
<b>4. General Office Supplies</b>	<b>\$4,400</b>
File folders, paper clips, pens/pencils, tape, glue, calendars, and paper	
<b>5. Postage</b>	<b>\$7,150</b>
Supplies for stamps, permit mail, postage meter, lease for postage meter	
<b>6. Bereavement</b>	<b>\$1,000</b>
Food supplies when the church is called upon to provide a meal for a family at a funeral and memorials.	
<b>7. Computer Supplies</b>	<b>\$30,150</b>
CCB management software, QuickBooks for accounting and payroll, IT services on all computers, Protect My Ministry background check service, Zoom subscriptions, Sophos Firewall, SSL Certificate, computer supplies - hard drives, cables, battery packs, new computers, etc.	
<b>8. Stewardship Services</b>	<b>\$3,750</b>
Offering envelopes for members not giving online	
<b>9. Recreation</b>	<b>\$1,000</b>
Fees for church sports leagues and recreation equipment.	
<b>10. Church-wide Special Events</b>	<b>\$1,000</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. Assist in maintaining outdoor garden areas	
<b>12. Deacon Ministries</b>	<b>\$2,750</b>
Materials and supplies for Deacon Ministries. Deacon Retreat February 17-28, 2023.	
<b>13. Bank Fees</b>	<b>\$16,700</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 2022 Audit Review of FY 2022.	
<b>15. Lord's Supper</b>	<b>\$600</b>
Provides the elements for the Lord's Supper.	
<b>16. Food Service</b>	<b>\$8,000</b>
Subsidizing for meals for Wednesday nights and special occasions established by the church staff.	
<b>Total Administration</b>	<b>\$102,813</b>
This represents 5% 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	2022	2023
<b>G. Personnel</b>		
Personnel Committee		

<b>1. Compensation</b>	<b>\$906,581</b>
Compensation for 18 employees - 15 full time; 7 part time	
<b>2. Retirement</b>	<b>\$82,702</b>
Retirement benefit through GuideStone = 10% of base salary	
<b>3. FICA Taxes</b>	<b>\$31,860</b>
Employer's portion of social security taxes	
<b>4. Insurance</b>	<b>\$99,414</b>
Insurance for full-time employees; Health Insurance – Blue Cross Blue Shield – Church pays 100% = \$79,526, Life Insurance = \$8,919, Accidental Death & Dismemberment = \$840, Short Term Disability = \$4,295, Dental Insurance = \$5,834.	
<b>5. Other Personnel Expenses</b>	<b>\$38,900</b>
Pastor's Library = \$1,500, Conventions and Ministerial Training = \$5,000, Minister's Mileage Reimbursement = \$9,000, Security = \$15,000, Ministerial Staff Cell Phone Reimbursement = \$8,400	
<b>Total Personnel</b>	<b>\$1,155,194</b>
This represents 51% of the Mission and Ministry Plan.	

## H. Building & Equipment

Tag Glenn, Facilities Manager

<b>1. Telephone/Charter</b>	<b>\$8,820</b>
Phones and internet for the Church Office	
<b>2. Spectrum and Live Streaming</b>	<b>\$7,375</b>
Weekly broadcast on Charter Cable = \$6,500 and Live Streaming subscription = \$875	
<b>3. Utilities</b>	<b>\$174,200</b>
Electric, Gas, Water and Wastewater for the church building and bank building	
<b>4. Janitorial Supplies</b>	<b>\$16,933</b>
Cleaning supplies and chemicals needed to maintain our buildings	
<b>5. General Maintenance</b>	<b>\$111,072</b>
Heating & Air, Pest Control, Elevator and Escalator service, Fire Alarm and Sprinkler Systems, air filters, belts, Fire Extinguishers.	
<b>6. Lawn &amp; Garden</b>	<b>\$12,349</b>
Supplies upkeep and maintenance of our grounds that support our volunteers; mulch, oil filters, fertilizer and pesticides, gas, equipment, etc.	
<b>7. Motor Vehicles</b>	<b>\$22,464</b>
Lease payments on 2 vehicles = \$17,264, vehicle tags, supplies such as gas, oil, tires, and other maintenance needs	
<b>8. Insurance</b>	<b>\$37,233</b>
Premiums for all buildings - Property = \$15,192, Liability = \$8,156, Inland Marine = \$1,579, Commercial Umbrella = \$1,477, Village Academy = \$1,897, Auto = \$2,740, Accident Travel = \$500, Worker's Comp = \$5,692.	

<b>Total Building &amp; Equipment</b>	<b>\$380,977</b>
This represents 17% of the Mission and Ministry Plan.	

Description	2022	2023
<b>I. Capital Needs</b>		
<b>1. Building &amp; Capital Needs</b>	<b>\$216,312</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 \$336,312.		
<b>Total Capital Needs</b>	<b>\$234,561</b>	<b>\$216,312</b>
This represents 10% of the Mission and Ministry Plan.		
<b>Grand Total</b>	<b>\$2,298,970</b>	<b>\$2,289,624</b>

### 2022-2023 Comparison

Description	2022	2023
Missions	\$263,984	\$261,288
Ministry	\$161,441	\$152,201
Administration	\$102,813	\$109,920
Personnel	\$1,155,194	\$1,159,457
Building & Equipment	\$380,977	\$390,446
Capital Needs	\$234,561	\$216,312
<b>Total</b>	<b>\$2,298,970</b>	<b>\$2,289,624</b>

*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
2019	\$2,501,404	\$2,243,397
2020	\$2,413,560	\$2,253,890
2021	\$2,318,814	\$2,262,172
<b>Total</b>	<b>\$7,508,620</b>	<b>\$6,759,459</b>
<b>Average</b>	<b>\$2,411,259</b>	<b>\$2,253,153</b>

*"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	Expenses	Contributions	%
January	\$173,607	\$160,274	7
February	\$184,440	\$183,170	8
March	\$178,926	\$160,274	7
April	\$169,082	\$183,170	8
May	\$213,393	\$183,170	8
June	\$217,255	\$183,170	8
July	\$173,022	\$160,274	7
August	\$208,350	\$183,170	8
September	\$197,981	\$183,170	8
October	\$162,710	\$183,170	8
November	\$208,404	\$183,170	8
December	\$202,454	\$343,442	15
<b>Totals</b>	<b>\$2,289,624</b>	<b>\$2,289,624</b>	<b>100</b>

### Additional Budget Information

1. The 2023 Mission and Ministry Plan has been reduced by \$9,346 from the 2022 Mission and Ministry Plan.
2. \$75,000 emergency fund will continue to fund any emergencies that may occur in 2023.
3. After the books are closed for fiscal year 2023, any cash reserves that exceed \$250,000 + \$75,000 Emergency Fund = \$325,000 will go to the principal on the debt.
4. Through September, 2022, \$236,298 has been paid towards the debt (principal and interest) and the debt balance was \$5,480,854.

### Budget Presentation Schedule

Oct. 30 - Mission & Ministry Plan available to the church family.  
Nov. 9 - Presentation at morning worship service  
6:00 Rm 215, Church-wide Q&A.  
Nov. 13 - Special Called Business Meeting held at the end of both Worship Services for the purpose of adopting the 2023 Mission & Ministry Plan.

### 2023 Budget Planning Committee

Ray Brown	Gaylon Partain
Darla Brown	Suzanne Shelton
Billy Burney	Peggy Sivley
David Easterling	Jonathan Spears
Dr. Rob Hatfield	
	Phillip Carnes, Co-Chairman
	Davis Woodruff, Co-Chairman