



2024 Mission and Ministry Plan

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

Description	2023	2024
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A. Missions

1. Global Missions Causes \$184,542

10% 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 University of Mobile, supporting entities include The Alabama Baptist, Christian Life Commission, Alabama Baptist Retirement Centers, Shocco Springs, Baptist Children's Homes and Family Ministries, Historical Commission, The Baptist Foundation of Alabama, Women's Missionary Union and ALCAP.

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.

But since you excel in everything - in faith, in speech, in knowledge, in complete earnestness and in the love we have kindled in you - see that you also excel in this grace of giving. 2 Corinthians 8:7

Description	2023	2024
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5. Mission Partnerships \$19,800

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 Heights	\$12,000
8. 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 \$12,800

Mission Trip for students in grades 9-12 June 8-15, 2024

9. Adult Missions \$4,550

Build and remodel facilities for churches and Christian ministries. June 8-15, 2024.

10. Television/Media Ministry \$8,073

Supplies and equipment needed to livestream Worship online and through our weekly TV broadcast.

**Total Missions \$261,288 \$259,765

This represents 12% of the Mission and Ministry Plan.

****Other missions categories highlighted below in blue. Total missions budget, including outreach, children and youth missions, represents 12% of the Mission and Ministry Plan.**

Love God | Love Each Other | Love The World!

Description	2023	2024
B. Education Ministry		
Bryan Blass, Associate Pastor to Sr. Adults and Pastoral Care Jonathan Spears, Executive Pastor		
1. Sunday School Literature	\$22,500	
Bible Study material for all ages for Sunday School		
2. Sunday School/Small Groups	\$1,500	
Building a strong Sunday School through different emphasis highlighting the benefits of Sunday School and studying God's Word.		
3. Discipleship/Leadership/Member Training	\$2,000	
Resources for Wednesday night Adult Discipleship Classes, new member training, and leadership training/appreciation for Sunday school leaders April 7, 2024 and September 22, 2024.		
4. Evangelism/Outreach/Growth	\$1,100	
Materials for outreach ministries to share the Gospel		
5. Support Ministries	\$400	
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	\$6,234	
The Serving Center operates for the entire church in over 30 projects and maintains the Library.		
8. STARS (Serving Together A Risen Savior)	\$6,000	
Senior Adult Ministry, monthly luncheons, New Orleans Mission Trip Jan. 15-19, 2024, Cove Trip May 14-17, 2024, and Senior Adult Choir		
9. Pastoral Care	\$1,500	
Assist in providing "help and training" through ministries like Grief Share, the prayer team, etc.		
10. TLC - Through the Love of Christ.	\$800	
Supports the ministry to our Homebound members.		
Total Education Ministry	\$49,665	\$45,634

C. Preschool and Children's Ministry

Birth - 6th Grade

Katie Braddock, Preschool and Children's Ministry Coordinator

1. Kid's Worship Ministry	\$5,322	
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 scholarships, shirts, posters.		
2. Missions	\$1,250	
GA day camp June 17-18, 2024, missions curriculum and projects, Feet to Faith, Mission Adventure Kids, CBC Love The World Day, and Village Academy Connections		
3. Special Events	\$13,600	
Weekend To Remember - Mar. 8-9, 2024, End of School Party May 15, 2024, Summer Events, CentriKid Camp - July 1-5, 2024, Family Fun Night July 10, 2024, Back to School Party July 28, 2024, Fall Festival - October 23, 2024, Journey to Bethlehem December, 2024		
4. Preschool Ministry	\$1,250	
Supplies, snacks, Date Night, leader appreciation, worship curriculum and supplies, room updates, nursery worker shirts, Play Date		
5. Pre-Teen Ministry	\$3,362	
Field trips - Laser Tag Jan. 20, 2024, Swim Party July 11, 2024, room updates, curriculum and supplies		
6. Vacation Bible School	\$9,700	
June 3-6, 2024, snacks, curriculum, crafts, prizes, decorations, Family Night June 5, 2024, tent rental, supplies, follow up materials		
Total Preschool & Children's Ministry	\$31,080	\$34,484

Description	2023	2024
D. Student and College Ministry		
Grades 7 - 12 and College Russell Mann, Student Pastor		
1. Fellowship Events	\$1,650	
Provides transportation and supplies for multiple events, Galentine's & SuperBowl Feb. 11, 2024, Summer kickoff May 29, 2024, Merge/ Summer Finale July 22, 2024, Fall Fiesta, Christmas party Dec 11, 2024.		
2. Disciple Now	\$6,900	
Weekend of spiritual growth for students grades 7-12 - January 12-13, 2024; speaker, band, food, activities, publicity, transportation, t-shirts		
3. Special Ministries	\$3,150	
Provides for meals with students/teachers, Graduate Recognition Service - May 19, 2024, volunteer appreciation May 5, 2024, room updates and parent meetings.		
4. Camp and Retreats	\$25,640	
Spring Retreat April 5-6, 2024, Summer Beach Retreat June 28-July 1, 2024, Fall Retreat September 27-29, 2024. Lodging, food, transportation, musicians, activities, guest speakers, T-Shirts.		
5. Food	\$2,000	
Wednesday night and Sunday morning snacks and drinks.		
6. Local Missions	\$3,900	
School teams/bands outreach, Soccer tournament Oct. 20, 2024, Middle School Missions Serve Week July 8-11, 2024.		
7. Student Ministry Promotion	\$200	
Promotes the Student Ministry. Guests engagement, postcards.		
8. Wednesday Night Student Service	\$3,900	
Band equipment, prizes, guest speaker, game equipment.		
9. Hispanic Youth Events and Outreach	\$400	
Hispanic Youth Spring Retreat April 5-6, 2024. Fellowships and felt needs that arise.		
10. Discipleship Ministry	\$650	
Books, 7th grade Bibles, EV bracelets, administrative items.		
11. College Ministry	\$6,000	
Meals with students, college fellowships, college visits, room updates. Passion Conference Jan. 3-5, 2024. Mission trip May 9-11, 2024.		
Total Student and College Ministry	\$51,425	\$54,390

E. Music Ministry

Josh Jacobs, Minister of Music

1. Music Purchases and Supplies	\$3,167	
Praise charts, media, multitrack for worship and choral anthems		
2. Music Ensembles/Training/Guest Musicians	\$3,500	
Guest musicians.		
3. Instrument Maintenance and Repair	\$3,450	
Piano tuning, Midi controller, iPad, TV & Mac mini for choir room, in-ear monitors, audio interface for stage tracks.		
4. Music Productions	\$2,500	
Music, materials for set design, Photographer for pic updates		
5. Music Special Events	\$2,250	
Materials for Children's Musicals and fellowships		
6. Music Administration	\$5,164	
Subscriptions for Spotify, CCLI, ProPresenter, Planning Center, PraiseCharts, Merchandise, Ignitermedia and Adobe. Volunteer appreciation and ministry lunches.		
Total Music Ministry	\$20,031	\$22,011

Grand Total of Ministries in

B, C, D, E	\$152,201	\$156,519
This represents 7% of the Mission and Ministry Plan.		

Description	2023	2024
F. Administration		
1. Advertising and Publicity		\$2,000
Advertising for scheduled worship services and special events.		
2. Printing		\$18,710
Lease on copy machines, and plotter. Toner and paper.		
3. Alabama Baptist Paper		\$1,880
Subscriptions to The Alabama Baptist Paper for church members who have requested to receive the paper		
4. General Office Supplies		\$4,400
File folders, paper clips, pens/pencils, tape, glue, calendars, and paper		
5. Postage		\$7,000
Supplies for stamps, permit mail, postage meter, lease for postage meter		
6. Bereavement		\$1,000
Food supplies when the church is called upon to provide a meal for a family at a funeral and memorials.		
7. Computer Supplies		\$29,778
Pushpay church management software, QuickBooks for accounting and payroll, Dynamic Networking Solutions IT services on network and all computers, Protect My Ministry background check service, Zoom subscriptions, Sophos Firewall, SSL Certificate, computer supplies - hard drives, cables, battery packs, new computers, etc.		
8. Stewardship Services		\$3,750
Offering envelopes for members not giving online		
9. Recreation		\$1,000
Provides for church recreation equipment.		
10. Church-wide Special Events		\$1,000
Special events for the church family to gather together for fun, fellowship and building community.		
11. House Beautiful		\$6,200
Coordinate furnishings and décor for the church, decorate for holidays and special events. Assist in maintaining outdoor garden areas.		
12. Deacon Ministries		\$1,000
Materials and supplies for Deacon Ministries. Deacon Breakfast February 17, 2024.		
13. Bank Fees		\$16,975
Provides for bank service charges and fees for online giving.		
14. Accounting and Legal Services		\$7,500
Provides for the 2024 Audit Review of FY 2023.		
15. Lord's Supper		\$900
Provides the elements for the Lord's Supper.		
16. Food Service		\$6,000
Subsidizing for meals for special occasions established by the church staff and water for various ministries use.		
Total Administration	\$109,920	\$109,093
This represents 5% of the Mission and Ministry Plan.		

Command them to do good, to be rich in good deeds and to be generous and willing to share. In this way they will lay up treasure for themselves as a firm foundation for the coming age, so that they may take hold of the life that is truly life. 1 Timothy 6:18-19

Description	2023	2024
G. Personnel		
Personnel Committee		
1. Compensation		\$832,956
Compensation for 17 employees - 12 full time; 5 part time		
2. Retirement		\$74,982
Retirement benefit through GuideStone = 10% of base salary		
3. FICA Taxes		\$31,129
Employer's portion of social security taxes		
4. Insurance		\$108,309
Insurance for full-time employees; Health Insurance – Blue Cross Blue Shield – Church pays 100% = \$91,128, Life Insurance = \$7,943, Accidental Death & Dismemberment = \$707, Short Term Disability = \$3,912, Dental Insurance = \$4,619.		
5. Other Personnel Expenses		\$50,700
Pastor's Travel = \$4,000, Pastor's Library = \$1,500, Conventions and Ministerial Training = \$5,000, Minister's Mileage and Travel Reimbursement = \$5,000, Security = \$12,500, Ministerial Staff Cell Phone Reimbursement = \$7,200		
Total Personnel	\$1,159,457	\$1,098,076
This represents 49% of the Mission and Ministry Plan.		

H. Building & Equipment		
Tag Glenn, Facilities Manager		
1. Telephone/WOW		\$7,680
Phones and internet for the Church Office		
2. Spectrum and Live Streaming		\$7,000
Weekly broadcast on Charter Cable = \$6,500 and Live Streaming subscription = \$500		
3. Utilities		\$174,376
Electric, Gas, Water and Wastewater for the church building and bank building		
4. Janitorial Supplies		\$19,250
Cleaning supplies and chemicals, Republic Services, Armark Rugs, new equipment, carpet cleaning		
5. General Maintenance		\$114,746
Heating & Air, Pest Control, ChemAqua, Elevator and Escalator service, Fire Alarm and Sprinkler Systems, air filters, belts, Fire Extinguishers, Lock Tec Security monitoring, general maintenance.		
6. Lawn & Garden		\$21,355
Supplies upkeep and maintenance of our grounds that support our volunteers; mulch, oil filters, fertilizer and pesticides, gas, equipment, Zero turn mower, volunteer appreciation, etc.		
7. Motor Vehicles		\$21,664
Lease payments on 2 vehicles = \$17,264, vehicle tags, supplies such as gas, oil, tires, and other maintenance needs		
8. Insurance		\$40,493
Premiums for all buildings - Property = \$18,240, Liability = \$8,563, Inland Marine = \$1,652, Commercial Umbrella = \$1,550, Village Academy = \$1,991, Auto = \$2,521, Worker's Comp = \$5,976.		
Total Building & Equipment	\$390,446	\$409,564
This represents 18% of the Mission and Ministry Plan.		

Description	2023	2024
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I. Capital Needs		
1. Building & Capital Needs	\$216,312	
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 principal portion of the monthly payments. The total annual responsibility is \$354,561.		
Total Capital Needs	\$216,312	\$216,312
This represents 10% of the Mission and Ministry Plan.		

Grand Total	\$2,289,624	\$2,246,329
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2023-2024 Comparison		
Description	2023	2024
Missions	\$261,288	\$259,765
Ministry	\$152,201	\$156,519
Administration	\$109,920	\$109,093
Personnel	\$1,159,457	\$1,098,076
Building & Equipment	\$390,446	\$406,564
Capital Needs	\$216,312	\$216,312
Total	\$2,289,624	\$2,246,329

Honor the Lord with your wealth, with the first fruits of all your crops. Proverbs 3:9

3 Year Budget Summary		
Year	Budget	Contributions
2020	\$2,413,560	\$2,253,890
2021	\$2,318,814	\$2,262,172
2022	\$2,298,970	\$2,125,181
Total	\$7,031,344	\$6,641,243
Average	\$2,343,781	\$2,213,748

"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 there will not be room enough to store it."
Malachi 3:10

Projected Expenses & Needed Contributions			
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Month	Expenses	Contributions	%
January	\$172,775	\$179,706	8
February	\$169,695	\$179,706	8
March	\$184,298	\$157,243	7
April	\$185,494	\$179,706	8
May	\$204,230	\$179,706	8
June	\$204,343	\$157,243	7
July	\$164,468	\$179,706	8
August	\$184,742	\$179,706	8
September	\$192,435	\$157,243	7
October	\$215,237	\$179,706	8
November	\$164,732	\$179,706	8
December	\$203,880	\$336,949	15
Totals	\$2,246,329	\$2,246,329	100

Additional Budget Information	
<ol style="list-style-type: none"> The 2024 Mission and Ministry Plan has been reduced by \$43,296 from the 2023 Mission and Ministry Plan. \$75,000 emergency fund will continue to fund any emergencies that may occur in 2024. After the books are closed for fiscal year 2024, any cash reserves that exceed \$250,000 + \$75,000 Emergency Fund = \$325,000 will go to the principal on the debt. Through Oct., 2023, \$302,895 has been paid towards the debt (principal and interest) and the debt balance was \$5,294,416 (vs \$5,475,589 this time last year). 	

Budget Presentation Schedule	
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Oct. 29 - Mission & Ministry Plan available to the church family.
Nov. 5 - Highlight summary during both worship services.
Nov. 8 - Church wide Q&A Discussion 6:00 Rm 215.
Nov. 12 - Special Called Business Meeting held at the end of both Worship Services for the purpose of adopting the 2024 Mission & Ministry Plan.

2024 Budget Planning Committee
Ray Brown Herman Marks, Jr.
Darla Brown Gaylon Partain
David Easterling Sharl Stewart
Dr. Rob Hatfield Jonathan Spears
Phillip Carnes, Chairman