



Dear Lynwood Family:

In the pages that follow, you will find the church budget proposal for 2024. This proposal reflects approximately a 3.16% decrease from the 2023 budget. The proposed budget is the result of a prayerful and strategic process that was led by our Finance Committee, in collaboration with our ministry staff and ministry leaders, and fully endorsed by our Deacon Council. In late summer, ministry staff and leaders were charged with determining their financial needs to fully fund the vision for their areas of ministry. This document represents those needs with a proposed budget of \$2,469,475.00.

The 2024 budget proposal will be presented at a special called business meeting on Sunday, December 3 at 6:00 PM in the Worship Center. Church members will vote on the proposal, without discussion, on Sunday, December 10 during both worship services. Questions about the budget may be directed to Kevin Coffee, Executive Pastor, in the church office.

Our church budget is an exciting faith statement about the vision that God has given us to accomplish His will in Southeast Missouri and around the world. God's vision, however, must be funded by His people. As Lynwood members and attenders faithfully give their tithes and offerings, we eagerly expect to have more than enough to fulfill this vision.

We believe that 2024 will be another great year at Lynwood as God uses us to ***Engage all people to Experience Christ and Equip them for life!*** We prayerfully look forward to what God is going to do in us and through us in the year to come.

In Christ,

Mark Anderson  
Senior Pastor

Mike Greene  
DC Chairman

Bob Sheets  
Finance Chairman

# 2024 Budget Proposal

<b>PASTORAL MINISTRIES</b>	<b>2023</b>	<b>2024</b>
Church Ordinances	\$1,500.00	\$1,500.00
Flowers	\$1,000.00	\$1,000.00
Pastoral Contingency	\$3,000.00	\$3,000.00
Deacons	\$325.00	\$325.00
Deacon Council	\$300.00	\$300.00
Staff Recruitment/Relocation	\$	\$
Seminary/College Assistance	\$4,000.00	\$4,000.00
Pastoral Administration	\$6,750.00	\$6,750.00
<b>PASTORAL MINISTRIES TOTAL</b>	<b>\$16,875.00</b>	<b>\$16,875.00</b>
<b>MISSION MINISTRIES</b>		
Go '23 - Cooperative Program	\$172,125.00	\$172,125.00
Go '23 - International Mission Board	\$53,550.00	\$53,550.00
Go '23 - Southern Baptist Convention	\$53,550.00	\$53,550.00
Go '23 - Cape Girardeau Baptist Association	\$44,115.00	\$44,115.00
Go '23 - Missouri Baptist Children's Home	\$3,825.00	\$3,825.00
Go '23 - Baptist Collegiate Ministry	\$7,140.00	\$7,140.00
Go '23 - Lynwood Missions	\$51,000.00	\$51,000.00
Mission Administration/Promotion	\$2,980.00	\$2,980.00
<b>MISSION MINISTRIES TOTAL</b>	<b>\$388,285.00</b>	<b>\$388,285.00</b>
<b>WORSHIP MINISTRIES</b>		
Worship Ministry	\$56,986.00	\$56,986.00
<b>WORSHIP MINISTRIES TOTAL</b>	<b>\$56,986.00</b>	<b>\$56,986.00</b>

<b>DISCIPLESHIP MINISTRIES</b>	<b>2023</b>	<b>2024</b>
Access for Special Needs	\$17,710.00	\$17,710.00
Family Ministry	\$339.00	\$339.00
College Ministry	\$23,900.00	\$25,900.00
Young Professionals	\$5,000.00	\$5,000.00
Summer Intern Program	\$3,760.00	\$8,000.00
Student Ministry	\$47,700.00	\$47,700.00
Children's Ministry	\$59,000.00	\$59,000.00
Life Groups	\$20,000.00	\$12,000.00
Periodicals	\$4,000.00	\$3,500.00
ForeRunners	\$3,500.00	\$3,500.00
Discipleship/Ministry Training	\$12,500.00	\$14,761.68
Media Center/Library	\$2,595.00	\$2,595.00
Men's Ministry	\$10,000.00	\$10,000.00
Women's Ministry	\$10,000.00	\$10,000.00
Kitchen	\$5,000.00	\$5,000.00
Church Fellowship	\$2,800.00	\$2,800.00
Care Ministry	\$820.00	\$820.00
Celebrate Recovery	\$8,291.68	\$8,290.00
<b>DISCIPLESHIP MINISTRIES TOTAL</b>	<b>\$236,915.68</b>	<b>\$236,915.68</b>
<b>BUILDING &amp; EQUIPMENT MINISTRIES</b>		
Maintenance/Building & Grounds Improvements	\$53,480.00	\$63,480.00
Utilities	\$83,381.40	\$83,381.40
Church Vehicle Maintenance	\$1,500.00	\$1,500.00
Property/Vehicle Insurance	\$32,683.00	\$43,244.00
Security	\$16,000.00	\$16,000.00
<b>BUILDING &amp; EQUIPMENT MINISTRIES TOTAL</b>	<b>\$187,044.40</b>	<b>\$207,605.40</b>

<b>SERVICE &amp; SUPPORT MINISTRIES</b>	<b>2023</b>	<b>2024</b>
Personnel Expense	\$1,541,358.93	\$1,430,265.79
Office Supplies	\$6,512.39	\$6,519.53
Postage	\$4,000.00	\$4,000.00
Computer & Technology	\$53,384.00	\$63,384.00
Staff Development/Training	\$8,500.00	\$8,500.00
Guest Services	\$5,995.00	\$5,995.00
General Promotion	\$7,325.00	\$7,325.00
Administrative Fees	\$36,818.60	\$36,818.60
<b>SERVICE &amp; SUPPORT MINISTRIES TOTAL</b>	<b>\$1,663,893.92</b>	<b>\$1,562,807.92</b>
<b>GRAND TOTAL</b>	<b>\$2,550,000.00</b>	<b>\$2,469,475.00</b>