

Dear Church Family,

In the following pages you will find a copy of our church budget for 2023, which reflects a 6% increase to the 2022 budget.

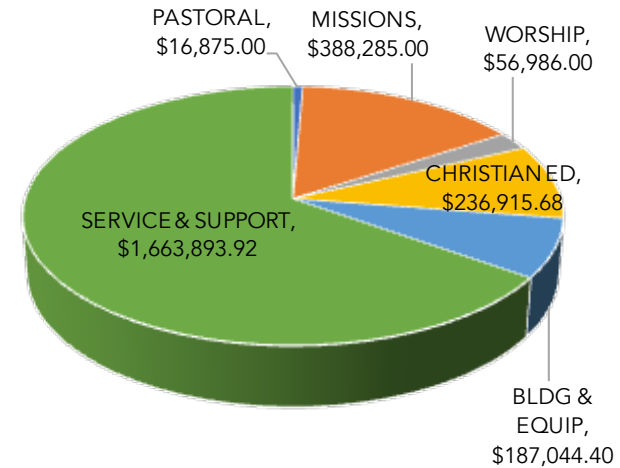
The proposed budget is the result of a prayerful process led by our Finance Committee and fully endorsed by our Deacon Council. Several months ago, the staff and ministry leaders were given the charge to determine the financial requirements to fund the vision for their area of ministry. After careful thought and prayer, adjustments were made to present a budget of \$2,550,000.

The 2023 budget will be presented Wednesday, December 7th, at 6:00 pm, with time to answer any questions you may have. We will vote on the budget Sunday, December 11th, in both morning services. Specific details of the budget are available in the Executive Pastor's office.

Our budget is simply a faith statement of the vision God has given our church. God's vision, however, must be funded by God's people. If all of God's people would faithfully tithe to the Lord through His Church, we would have more than enough to fulfill his vision. We believe 2023 will be a great year 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 through you!

In Christ,

Mark Anderson Mike Greene Mike Ford
 Senior Pastor DC Chairman Finance Chairman



MISSION MINISTRIES

Go '23 - Cooperative Program	\$ 162,000.00	\$ 172,125.00
Go '23 - IMB	\$ 50,400.00	\$ 53,550.00
Go '23 - Southern Baptist Conv	\$ 50,400.00	\$ 53,550.00
Go '23 - Cape Baptist Associat	\$ 41,520.00	\$ 44,115.00
Go '23 - MO Baptist Children's	\$ 3,600.00	\$ 3,825.00
Go '23 - Baptist Collegiate	\$ 6,720.00	\$ 7,140.00
Go '23 - Shining Light	\$ 3,360.00	\$ -
Go '23 - Lynwood Missions	\$ 48,000.00	\$ 51,000.00
Mission Administration/Promoti	\$ 2,980.00	\$ 2,980.00
Total	\$ 368,980.00	\$ 388,285.00

2023 BUDGET PROPOSAL

CHRISTIAN EDUCATION MINISTRIES	2022	2023
Access for Special Needs	\$ 17,310.00	\$ 17,710.00
Family Ministry	\$ 339.00	\$ 339.00
College Ministry	\$ 23,900.00	\$ 23,900.00
Young Professionals	\$ 5,000.00	\$ 5,000.00
Summer Intern Program	\$ 8,000.00	\$ 3,760.00
Student Ministry	\$ 48,200.00	\$ 47,700.00
Children's Ministry	\$ 59,000.00	\$ 59,000.00
Life Groups	\$ 23,060.00	\$ 20,000.00
Periodicals	\$ 4,400.00	\$ 4,000.00
ForeRunners	\$ 3,500.00	\$ 3,500.00
Discipleship/Ministry Training	\$ 14,140.00	\$ 12,500.00
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	\$ 3,000.00	\$ 2,800.00
Care Ministry	\$ 820.00	\$ 820.00
Celebrate Recovery	\$ 11,280.00	\$ 8,291.68
Total	\$ 249,544.00	\$ 236,915.68
BUILDING & EQUIPMENT MINISTRIES		
Maintenance/Bldg&Grounds Improveme	\$ 52,000.00	\$ 53,480.00
Utilities	\$ 68,067.07	\$ 83,381.40
Church Vehicle Maintenance	\$ 2,400.00	\$ 1,500.00
Property/Vehicle Insurance	\$ 35,290.00	\$ 32,683.00
Security	\$ 12,500.00	\$ 16,000.00
Debt Service	\$ -	\$ -
Total	\$ 170,257.07	\$ 187,044.40

PASTORAL MINISTRIES	2022	2023
Church Ordinances	\$ 660.00	\$ 1,500.00
Flowers	\$ 1,000.00	\$ 1,000.00
Pastoral Contingency	\$ 3,000.00	\$ 3,000.00
Deacons	\$ 375.00	\$ 325.00
Deacon Council	\$ 300.00	\$ 300.00
Staff Recruitment/Relocation	\$ -	\$ -
Seminary/College Assistance	\$ 4,000.00	\$ 4,000.00
Pastoral Administration	\$ 7,500.00	\$ 6,750.00
Total	\$ 16,835.00	\$ 16,875.00

WORSHIP MINISTRIES	2022	2023
Worship Ministry	\$ 58,842.00	\$ 56,986.00
Total	\$ 58,842.00	\$ 56,986.00

SERVICE & SUPPORT MINISTRIES	2022	2023
Personnel Expense	\$ 1,424,674.93	\$ 1,542,298.32
Office Supplies	\$ 6,500.00	\$ 6,500.00
Postage	\$ 4,000.00	\$ 4,000.00
Computer & Technology	\$ 47,985.00	\$ 52,457.00
Staff Development/Training	\$ 8,500.00	\$ 8,500.00
Guest Services	\$ 3,350.00	\$ 5,995.00
General Promotion	\$ 6,775.00	\$ 7,325.00
Administrative Fees	\$ 33,757.00	\$ 36,818.60
Total	\$ 1,535,541.93	\$ 1,663,893.92

TOTAL	\$ 2,400,000.00	\$ 2,550,000.00
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ENGAGE

EXPERIENCE

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