

Putting God's Love in Action



Richmond's First Baptist Church

2012 Budget Proposal



◆ **Bill Bandy**

◆ **Kevin Mottley**

◆ **Gray Broughton**

◆ **Art Phaup**

◆ **Ed Coffman**

◆ **Glen Scott**

◆ **Joe Evans**

◆ **John Siebert**

◆ **Robert Gray**

◆ **Truman Smith**

◆ **Karen Linkous**

◆ **Rick Whittington**



◆ **Church Treasurer**
Kim Boys

◆ **Deacon Chairman**
Jim Norvell

◆ **Missions Council**
Allen Cumbia

◆ **Finance Chair.**
Keith Carroll

◆ **Personnel Chair.**
Betty Ann Dillon

◆ **Staff Consultants**
Dr. Somerville
Rev. Billy Burford



➤ **Challenges**

➤ **Giving levels continue flat year over year**

- **Through 7/2011, +2.5%**
- **Through 8/2011, -1.1%**

➤ **Economic conditions**

- **Budget Team Speaker – Kent Engelke,**
 - **Chief Economic Strategist for Capital Securities Mgmt**
 - **Forecasting flat growth in 2012; with non profit giving at 2009 levels.**



➤ **Strengths**

- **Renewed stewardship emphasis**
- **Decreasing personnel expenses**

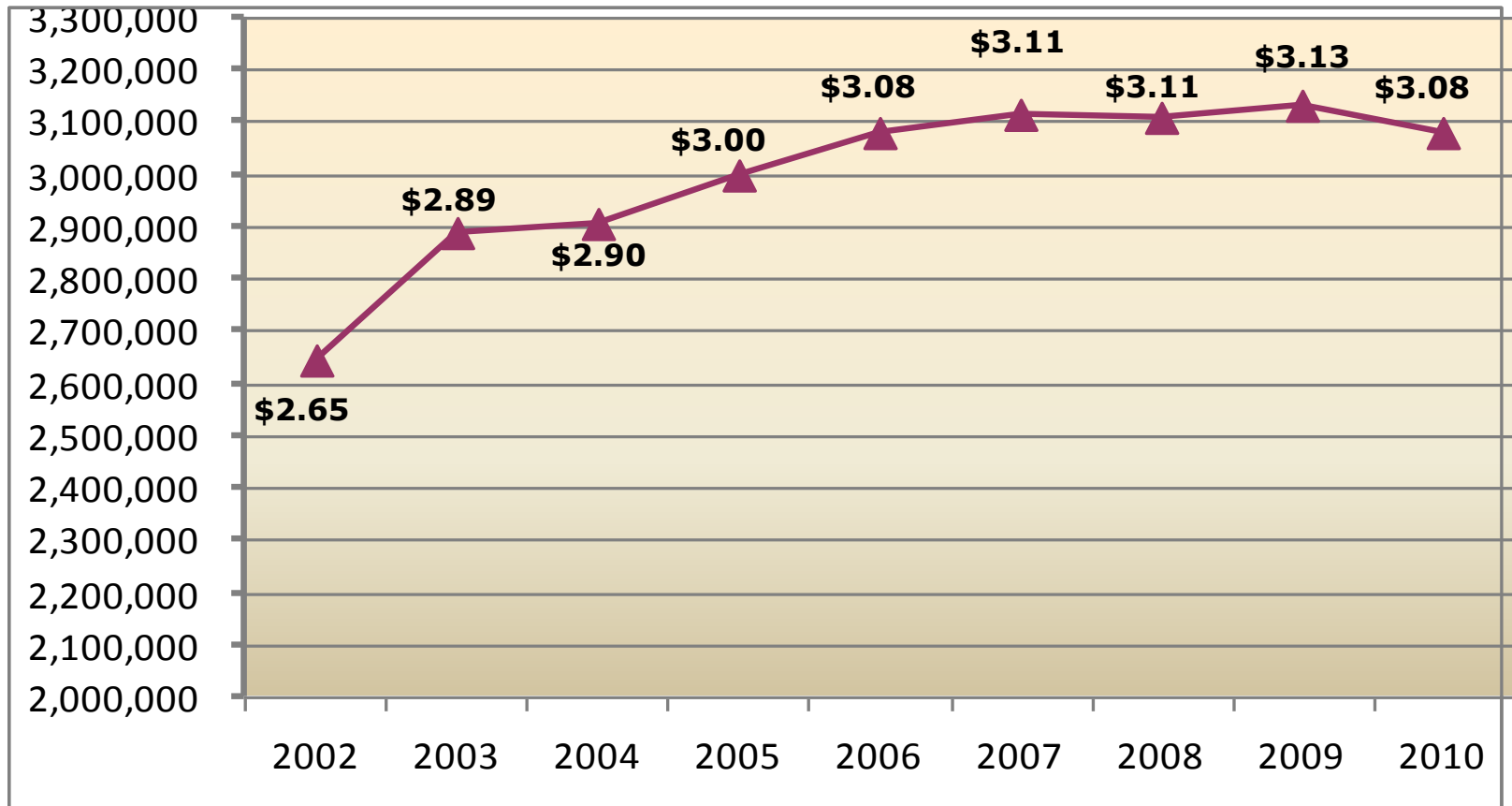


➤ **Healthy Church Budget**

- **Realistic**
- **Challenging**
- **Manageable**
- **Meet Ministry Needs**
- **Good Stewardship of God's Resources**



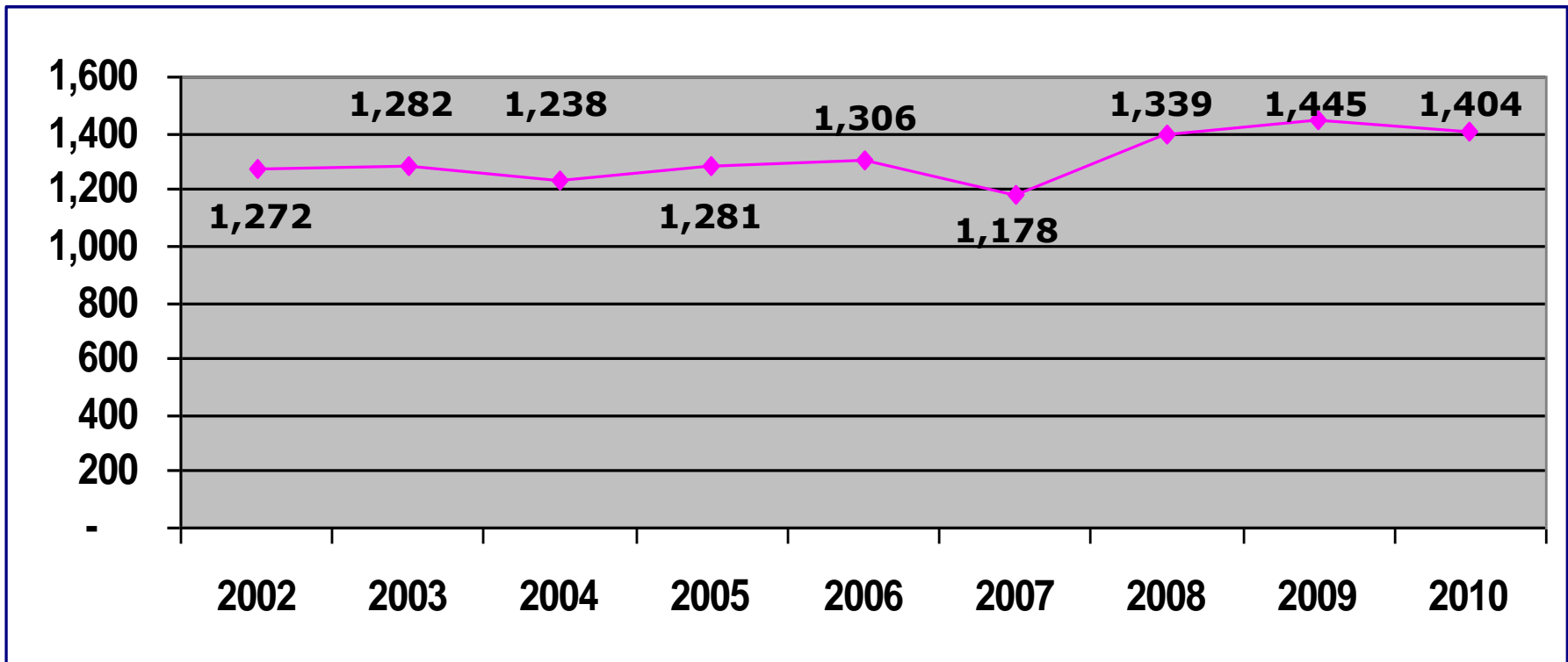
➤ Giving Trends





➤ Giving Trends

➤ 1,404 Households Giving





➤ **2010 Recommendations Update**

➤ **Employee Benefit Study Team**

- **Implemented new High Deductible/HSA**
- **Cost savings \$49,629**

➤ **Stewardship Team Revitalized**

- **Programming**
- **Generosity Audit**



2012 Budget Overview

➤ Ministry of Compassion	\$ 376,601
➤ Ministry of Worship	\$ 41,000
➤ Ministry of Community	\$ 36,225
➤ Ministry of Formation	\$ 125,760
➤ Ministry of Invitation	\$ 51,200
➤ Senior Pastor	\$ 10,800
➤ Ministry of Communication	\$ 146,700
➤ Ministry of Support	\$ 641,714
➤ <u>Personnel</u>	<u>\$ 1,670,000</u>
Total	\$3,100,000



The Ministry of Christian Compassion

- ◆ Seeing
- ◆ Feeling
- ◆ Acting





The Ministry of Christian Compassion

➤ Community Missions	\$ 66,600
➤ Richmond Baptist Assoc.	\$ 48,438
➤ Partnership Missions	\$ 42,625
➤ Denominational Partnership	<u>\$ 218,938</u>

Total

\$376,601

The Ministry of Worship

- ◆ Encourages
- ◆ Educates
- ◆ Mobilizes congregation for a life full of worship.



First Friday Praise



Your Daily Appointment with God

New Fine Arts & Crafts Show
Creations



The Ministry of Worship

➤ Children's Music	\$ 5,100
➤ Youth Music	\$ 2,250
➤ Joy Singers	\$ 900
➤ Music - Adult Choirs & Admin	<u>\$ 32,750</u>

Total

\$41,000

The Ministry of Community

- ◆ Care
- ◆ Pray
- ◆ Encourage
- ◆ Bear One Another's Burdens



For Ladies Only



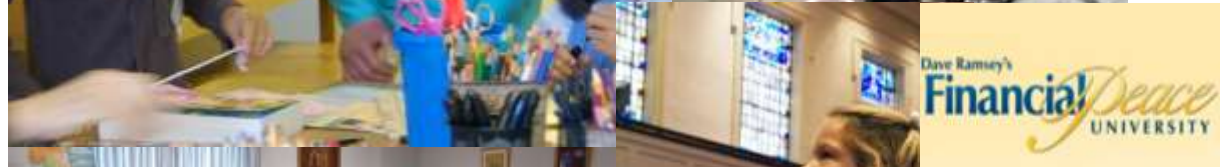
The Ministry of Community

➤ First Family Ministry	\$ 4,000
➤ Women's Ministry	\$ 5,500
➤ Family Counseling	\$ 9,305
➤ Prayer Ministry	\$ 2,000
➤ Other Ministries & Expenses	<u>\$15,420</u>
Total	\$36,225

The Ministry of Christian Formation

- ◆ Head – Learning
- ◆ Heart – Being
- ◆ Hands – Serving

On the Journey towards mature discipleship.





The Ministry of Christian Formation

➤ Children's Formation	\$ 46,420
➤ Student Formation	\$ 27,140
➤ Adult Formation	\$ 26,600
➤ Formation Admin Expenses	<u>\$ 25,600</u>
Total	\$125,760

The Ministry of Christian Invitation

◆ Hospitality

➤ Welcoming

◆ Deaf Ministry

◆ Recreation

➤ Reaching

➤ Enlarging

➤ Challenging

Monument Market
Saturday mornings



UPWARD
2010/2011
BASKETBALL & CHEERLEADING





The Ministry of Christian Invitation

➤ Deaf Ministry	\$ 24,730
➤ Recreation Ministry	\$ 13,300
➤ Invitation Ministry	<u>\$ 13,140</u>

Total **\$ 51,200**

The Ministry of the Senior Pastor

- ◆ Deacons
- ◆ WMU – WOM
- ◆ Personnel
- ◆ Planning
- ◆ Baptism Team
- ◆ Pulpit Supply





The Ministry of the Senior Pastor

➤ WMU Expenses	\$ 5,750
➤ Deacons	\$ 500
➤ Admin Expenses	<u>\$ 4,500</u>
Total	\$10,800



The Ministry of Christian Communication

◆ Effective Communication

- Encourage
- Assist

◆ Church and Community



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First Things First



Jim Somerville, Pastor
Richmond's First Baptist Church

JimsBlog




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Keeping the Fifth Commandment
October 14, 2011 by Bob Somerville

This is Frederick, Maryland. Today, honoring my father and mother by taking care of them with my brother Bob and his family prepare for his daughter's wedding at their farm in West Virginia.

It's been a pleasure

This morning, for example, had come to us breakfast with a meeting about wedding sets to the husband with a fellow named "Willy F." and said, "There we were, talking sets in that little chat with the in real"



ARCHIVES

- September 2011 (4)
- August 2011 (10)
- July 2011 (20)
- May 2011 (2)
- April 2011 (2)
- March 2011 (2)
- February 2011 (2)
- January 2011 (1)
- December 2010 (1)
- November 2010 (2)
- October 2010 (1)
- September 2010 (1)



The Ministry of Christian Communication

➤ Electronic Communication	\$112,597
➤ Print Communication	\$ 20,000
➤ Advertising	\$ 9,603
➤ Audio Visual	<u>\$ 4,500</u>
Total	\$146,700



The Ministry of Christian Support

- ◆ Enables
- ◆ Empowers



MISSIONS OFFERING	
Belmont (PBA) Camp (Mission)	_____
Legion (BMA) Area Fund	_____
North America (CB) - Chicago	_____
North America (SBC) - Area Association	_____
International (CB) - Global	_____
International (SBC) - Little Rock	_____
Other Missions _____	_____
Name: _____	

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The Ministry of Christian Support

➤ Food Service	\$120,000
➤ Building Support	\$371,065
➤ Administrative Support	\$108,434
➤ Capital Improvements	<u>\$ 42,215</u>
Total	\$641,714

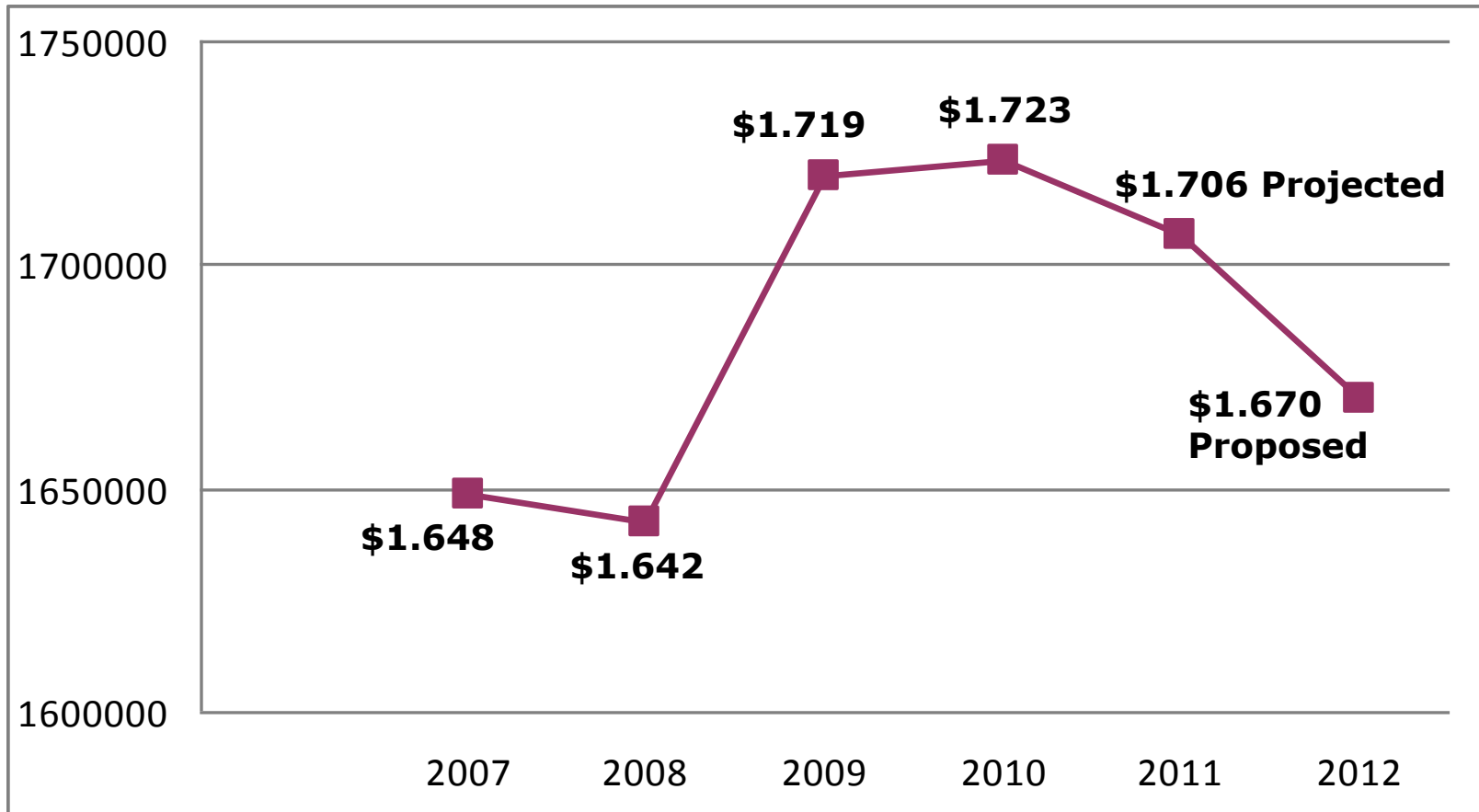


Personnel Budget

➤ Salaries	\$1,360,722
➤ FICA	\$ 47,307
➤ Annuities	\$ 97,436
➤ Projected Insurance: health, life, disability	<u>\$ 164,535</u>
Total	\$1,670,000



Personnel Budget





The Budget Committee recommends a 2012 Operating Budget of \$3,100,000

To be presented to the congregation for adoption on November 20th.

With the following Recommendation:

- Champion Stewardship Education programs
 - Formation Ministry (Stewardship Education team) to implement a formal curriculum of educational activities