

Dear Faith Family,

In Romans 11:36, the Spirit led Paul to write: *“For from Him and through Him and to Him are all things. To Him be glory forever. Amen.”* As we consider the resources all of us have been entrusted with this past year, there can be no doubt that all of it has come **FROM** the Lord. **THROUGH** His work in your lives, we have been able to see each ministry and mission in our budget well supplied for gospel advancement. As we present this budget for your consideration, we acknowledge these resources are ultimately presented **TO** the Lord for the good of our faith family, the good of our neighbors, the good of the nations and for His glory. If we steward His resources well and if there is lasting fruit which comes from it, then all will have been because of His grace at work in our lives.

Thank you for your partnership in gospel-advancing ministry. Thank you for ordering your lives and your finances for the sake of the Kingdom. Serving with a faith family who gives cheerfully and sacrificially is such a joy.

The proposed budget you are holding has been assembled through prayer and much consideration from our staff and our Finance Team. In this pamphlet, you will see our continued desire to see the saints equipped for ministry and for the gospel to be proclaimed in our city, our state, and the nations. Please take time to review what we are presenting and then plan to join us on November 17 for a Budget Discussion at 4 PM in B100. The Lord is a cheerful and sacrificial giver and may we along with Paul never cease to say, *“Thanks be to God for His inexpressible gift”* of Jesus (2 Cor. 9:15)! Let us pray for the grace to utilize His resources so that we will image Him well.

Contending for Christ,
Pastor Landon

TOTAL BUDGET SUMMARIZED

Worship	\$ 923,540
Grow	\$ 1,129,706
Serve	\$ 1,198,623
Tell	\$ 509,342
Support	\$ 1,991,164
Lead	\$ 761,718
TOTAL MINISTRY BUDGET	\$ 6,514,093

Q&A WITH FINANCE TEAM
SUNDAY | NOV 17 | 4:00 PM
B-100

CHURCH BUDGET VOTE
SUNDAY | NOV 24 | 5:00 PM
GYM E

LEAD

LEAD PASTOR MINISTRIES

Operating Expenses	\$ 23,238
Ministry events, staff appreciation, printing, mailing expenses, copying, ministry supplies, travel expenses, conference expenses, guest speakers, library	
TOTAL LEAD PASTOR	\$ 23,238

EXECUTIVE/TEACHING PASTOR MINISTRIES

Staff Development-Enrichment	\$ 7,400
Conference expenses, staff development training, administrative expenses	
Right Now Media	\$ 2,100
Operating Expenses	\$ 8,200
Printing & publicity, mailing, copying, ministry supplies	
Resident Intern Program	\$ 15,000
TOTAL EXECUTIVE PASTOR	\$ 32,700

ADMINISTRATIVE PASTOR MINISTRIES

Administration	\$ 3,500
Staff development and training, conference expenses, library, administrative expenses, mailing	
Volunteer Background Checks	\$ 4,000
Staff Interview and Relocation Expenses	\$ 20,000
Operating Expenses	\$ 5,750
Printing & publicity, copying, ministry supplies, contingency account, travel expenses	
TOTAL ADMINISTRATIVE PASTOR	\$ 33,250

LEAD TEAM COMPENSATION

Salaries, housing allowance, health insurance, life insurance, disability insurance, FICA, retirement	\$ 672,530
TOTAL LEAD	\$ 761,718



**HEBRON BAPTIST CHURCH
PROPOSED 2020 BUDGET**

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B-100

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WORSHIP

WORSHIP TEAM

WORSHIP	
Worship Leading	\$ 24,000
Band, choir, singers	
Student Music	\$ 22,500
Student choirs, student praise teams, student summer mission trip	
Ministry Supplies	\$ 20,000
Music, equipment, instrument maintenance	
Operating Expenses	\$ 14,000
Printing & publicity, mailing, copying, ministry supplies, resources, travel, conference exp.	
Worship Decor/Special Events	\$ 12,000
Sunday Morning Coffee	\$ 5,500
Guest Artist	\$ 8,000
TOTAL WORSHIP	\$ 106,000

TECHNICAL MINISTRIES

Equipment	\$ 54,756
Audio, lighting, production rentals, projection systems	
Supplies, Administration, Licensing	\$ 12,450
Travel Expenses	\$ 1,800
Video Storytelling	\$ 5,500
TOTAL TECHNICAL	\$ 74,506

WORSHIP TEAM COMPENSATION

Salaries, housing allowance, health insurance, life insurance, disability insurance, FICA, retirement	\$ 743,034
TOTAL WORSHIP	\$ 923,540

GROW

NEXT GENERATION TEAM

PRESCHOOL MINISTRIES

Literature and Resources	\$ 14,599
Connect Groups literature, supplies, teacher appreciation, teacher training, preschool equipment, security card supplies	
Operating Expenses	\$ 8,776
Family events, preschool VBC, parent/child dedication services, printing & publicity, mailing expenses, copying, ministry supplies, travel expenses	
TOTAL PRESCHOOL	\$ 23,375

CHILDREN'S MINISTRIES

Communication & Administration	\$ 4,740
Postage & mailing, promotions, media, printing, office supplies, travel	
Programming & Worship	\$ 12,100
Children's worship, summer programs, Wednesday programs, AWANA, events, activities, trips	
Leader Equipping & Enrichment	\$ 8,200
Literature, leader investment, Connect Groups supplies, leader training, volunteers	
Service & Compassion	\$ 3,000
Special Needs Ministry	
Evangelism & Missions	\$ 24,800
Vacation Bible Camp, Summer Camp	
TOTAL CHILDREN	\$ 52,840

STUDENT MINISTRIES

Middle School Ministry	\$ 46,350
Midweek program, retreats, Disciple Now, Connect Group literature, activities, fellowships	
High School Ministry	\$ 41,440
Midweek program, retreats, Disciple Now, Girl's Ministry events, Guy's Ministry events, Connect Group literature, activities, fellowships	
TOTAL STUDENT	\$ 87,790

COLLEGE & 20 SOMETHINGS MINISTRIES

C20 worship, mission trips, retreats, evangelistic events, graduate recognition activities, fellowships, leadership development, Connect Groups	\$ 14,195
Operating Expenses	\$ 4,755
Printing & publicity, mailing expenses, copying, ministry supplies, travel	
TOTAL COLLEGE & 20 SOMETHINGS	\$ 18,950

ADULT MINISTRIES TEAM

Connect Groups	\$ 16,880
Literature, theme promotions, teacher training, team ministry and staff development	
Leadership Development, Retreats, Marriage/Parenting Enrichment, Special Events	\$ 17,770
Pastoral Care	\$ 7,000
Hospital visitation, nursing home visitation, Widow's Ministry, Gideons Memorial Bibles	
Senior Adult Activities	\$ 19,950
Monthly luncheons, retreats, trips, fellowships	
Senior Adult Operating Expenses	\$ 21,295
Printing & publicity, mailing expenses, copying, ministry supplies, travel expenses, professional development, leadership training, correspondence	
Men's Ministry Opportunities	\$ 6,300
Bible study materials, Wednesday evening dinners, men's events and banquets	
TOTAL ADULT MINISTRIES	\$ 89,195
WOMEN'S MINISTRIES	
Operating Expenses	\$ 16,810
Bible studies, resources, materials, leadership training, special events, guest speakers, single moms ministry, ministry wives fellowship	
TOTAL WOMEN'S MINISTRIES	\$ 16,810
GROW COMPENSATION	
Salaries, housing allowance, health insurance, life insurance, disability insurance, FICA, retirement	\$ 840,747
TOTAL GROW	\$ 1,129,706

SERVE

MISSIONS & COMMUNITY OUTREACH TEAM

SPORTS MINISTRIES

Operating Expenses	\$ 8,400
Publicity, ministry supplies, leadership and discipleship materials for athletes and coaches, printing, mailing, contingency account and travel expenses.	
Community Sports Clinics	\$ 1,500
TOTAL SPORTS	\$ 9,900

GLOBAL MISSIONS & CHURCH PLANTING MINISTRIES

Southern Baptist Great Commission Giving*	\$ 628,560
International Missions, North American Missions, Georgia Baptist Mission Board, Church Planting, GA Baptist Children's Home, Disaster Relief, ESL, Mulberry Baptist Association, Church Plants: Arabic Baptist Church	
Missionary Support	\$ 65,500
LOCAL AND NATIONAL MISSION EFFORTS: Nothing But The Truth Ministry, Eagle Ranch, FCA, Georgia Right to Life, Appalachia, Clarkston, Atlanta Mission, CARE, Atlanta Dream Center, Lightway Women's Residential Recovery Center, Truth's Homes. Impact Bible Clubs	
INTERNATIONAL MISSION EFFORTS: Daniel Kumar (India)-Good New Center, Aby Prado (Score International)-Colombia, Joe Wilson-New Churches Now, Olivia Alligood (Peru)	\$ 75,955
Spanish Speaking Ministry	\$ 6,795
Operating Expenses	\$ 16,300
Printing & publicity, mailing, copying, ministry supplies, contingency account, travel	
TOTAL MISSIONS/CHURCH PLANTING	\$ 793,110

RESTORATION MINISTRIES

Celebrate Recovery/Support Groups/CARE	\$ 25,500
Materials, resources, leadership development, training, conferences, travel, ministry development, ministry support and programming	
TOTAL RESTORATION MINISTRIES	\$ 25,500

COMPASSION MINISTRIES

Ministries	\$ 29,552
Professional counseling services, lay counseling, training, development, office supplies, travel, grief book ministry	
TOTAL COMPASSION	\$ 29,552

SERVE COMPENSATION

Salaries, housing allowance, health insurance, life insurance, disability insurance, FICA, retirement	\$ 340,561
TOTAL SERVE	\$ 1,198,623

TELL

COMMUNICATIONS TEAM

COMMUNICATIONS MINISTRIES

Website Design & Development	\$ 18,900
Computer Support/Services	\$ 43,800
Phone System Maintenance/Service	\$ 1,050
Contract I.T. Support	\$ 18,680
Computer Facility	\$ 40,200
Graphic Artist	\$ 15,000
Sunday Morning Connections	\$ 8,100
Communications	\$ 22,400
Clip Art, Photography, Stationary, Envelopes	
Office	\$ 900
Supplies, Equipment, Printing, Postage	
Staff Expenses	\$ 4,500
Conferences, travel	
First Impression Team	\$ 720
Assimilation Ministry	\$ 10,800
TOTAL COMMUNICATIONS	\$ 185,050
TELL COMPENSATION	
Salaries, housing allowance, health insurance, life insurance, disability insurance, FICA, retirement	\$ 324,292
TOTAL TELL	\$ 509,342

SUPPORT

OPERATIONS TEAM

FACILITY MANAGEMENT & MAINTENANCE

Facility Management	\$ 703,750
Land and cell phone services, water services, natural gas services, Georgia Power, liability insurance, campus upkeep, contingency, vehicle expenses	
Facility Maintenance	\$ 400,228
Pest control, sanitation services, janitorial supplies, food services, A/C heating maintenance, equipment, grounds maintenance, landscaping, furniture & fixtures, parking lot maintenance	
TOTAL FACILITY MANAGEMENT & MAINTENANCE	\$ 1,103,978

OFFICE ADMINISTRATION

Office Supplies & Printing	\$ 63,800
Contribution envelopes, postage, contribution statements, online giving, financial software update	
Office Equipment	\$ 75,000
Copiers, duplicators, laminating equipment, lease, repair, replacement	
Human Resources Management	\$ 74,550
Workers Comp Insurance, Employee Services, anniversary recognition, payroll service, FSA services, FICA, Employer taxes	
TOTAL OFFICE ADMINISTRATION	\$ 213,350

SECURITY

Traffic Control, Campus Security	\$ 90,000
TOTAL SECURITY	\$ 90,000

SUPPORT COMPENSATION

Salaries, housing allowance, health insurance, life insurance, disability insurance, FICA, retirement	\$ 583,836
TOTAL SUPPORT	\$ 1,991,164

*This may be a different number depending on our total giving.

Our goal is to give 10%+ of operating budget funds to this mission line item.