

HERMITAGE HILLS BAPTIST CHURCH

2020/2021

PROPOSED MINISTRY BUDGET



SEEING PEOPLE EXPERIENCE
LIFE CHANGE THROUGH JESUS CHRIST

“...I came that they may have life and have it **abundantly.**”

John 10:10b

As you review the General Ministry Plan for 2020-2021, it represents people, ministries, and missions. Hermitage Hills exists to *see people experience LIFE change through Jesus Christ.* The General Ministry Plan provides the funding for LIFE change stories to happen. Thank you for making an investment so that lives can be changed.

Pastor Polk
| Lead Pastor

UPCOMING BUDGET DISCUSSION AND APPROVAL

AUGUST 23: THE BUDGET DISCUSSION WAS HELD VIA ZOOM

SEPTEMBER 13-15: BUDGET VOTING BY EMAIL

**HERMITAGE HILLS
BAPTIST CHURCH**



2020-2021 BUDGET OVERVIEW

**MISSIONS &
MINISTRIES**

\$237,355

+

OPERATIONS

\$612,885

+

PERSONNEL

\$1,149,760

=

\$2,000,000

**HERMITAGE HILLS
BAPTIST CHURCH**



2020/2021 PROPOSED BUDGET

	2019/20 Budget	2020/21 Budget
MINISTRIES & MISSIONS		
MISSIONS		
Cooperative Program	\$86,680	\$86,680
Mission Trips/Projects	\$11,520	\$9,600
Scholarships	\$1,800	\$1,530
Total MISSIONS	\$100,000	\$97,810
MINISTRIES		
Priorities		
Assimilation	\$6,200	\$5,160
Guest Services	\$5,200	\$4,000
Leadership Development	\$4,000	\$2,500
Total Priorities	\$15,400	\$11,660
Pastoral	\$7,600	\$5,310
LIFE Group		
LIFEgroups Ministry	\$16,000	\$14,340
Preschool Ministries	\$12,000	\$10,425
Presch/Children Resource	\$4,500	\$3,950
Children's Ministry	\$18,355	\$16,000
Backyard Kids Club/VBS	\$4,925	\$4,310
Student Ministry	\$17,840	\$16,850
Senior Adults	\$6,250	\$6,250
Men's Ministry	\$2,950	\$2,200
Women's Ministry	\$5,950	\$3,650
Total LIFE Group	\$88,770	\$77,975
Worship & Music	\$27,882	\$23,700
Communications	\$25,257	\$17,300
Ministry Support		
Church Archive/History	\$1,200	\$1,000
Media Center Library	\$500	\$500
Audio Visual Equipment	\$500	\$500
Fellowship Meals	\$1,600	\$1,600
Total Ministry Support	\$3,800	\$3,600
Total MINISTRIES	\$168,709	\$139,545

	2019/20 Budget	2020/21 Budget
OPERATIONS		
Office		
Office Equipment	\$20,294	\$17,400
Finance/Contribution Exp	\$2,800	\$2,600
Insurance-Bldg/Contents	\$52,740	\$62,000
Postage	\$1,500	\$1,000
General Admin Supplies	\$9,000	\$5,000
Banking Expenses	\$14,668	\$13,540
Total Office	\$101,002	\$101,540
Building & Grounds		
Church Utilities	\$252,625	\$258,500
Building & Grounds	\$163,193	\$164,999
Next Gen Bldg Interest Pmt	\$120,000	\$120,000
Transportation Ministry	\$2,250	\$400
Events	\$1,700	\$800
Total Building & Grounds	\$539,768	\$544,699
Computer Operations	\$64,244	\$64,386
Other Staffing Costs		
Conf/Retreats/Training	\$13,000	\$9,600
Ministry Support	\$32,000	\$31,980
Total Other Staffing Cost	\$45,000	\$41,580
GrowU Reimbursements	-\$139,320	-\$139,320
Total OPERATIONS	\$610,694	\$612,885
PERSONNEL		
Wages	\$1,008,937	\$918,494
Benefits/Taxes -- Employer	\$311,660	\$231,266
Total PERSONNEL	\$1,320,597	\$1,149,760
Total Budget	\$2,200,000	\$2,000,000

WAYS TO WORSHIP THROUGH GIVING



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