

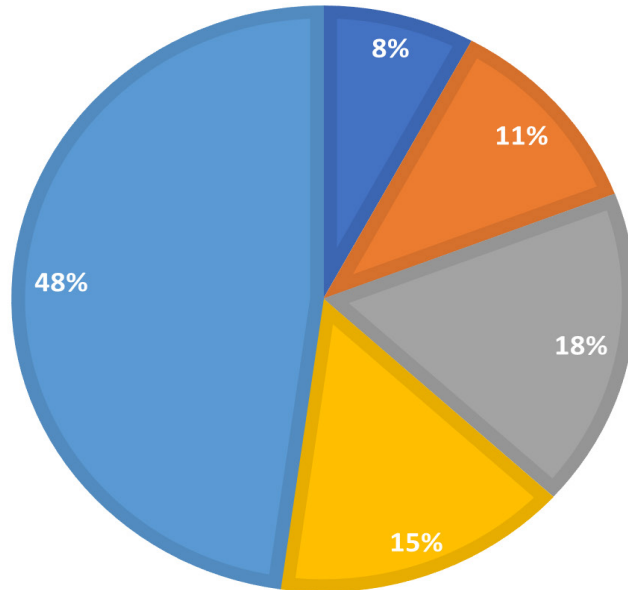


2022-2023  
PROPOSED  
MINISTRY PLAN

HERMITAGE HILLS BAPTIST CHURCH

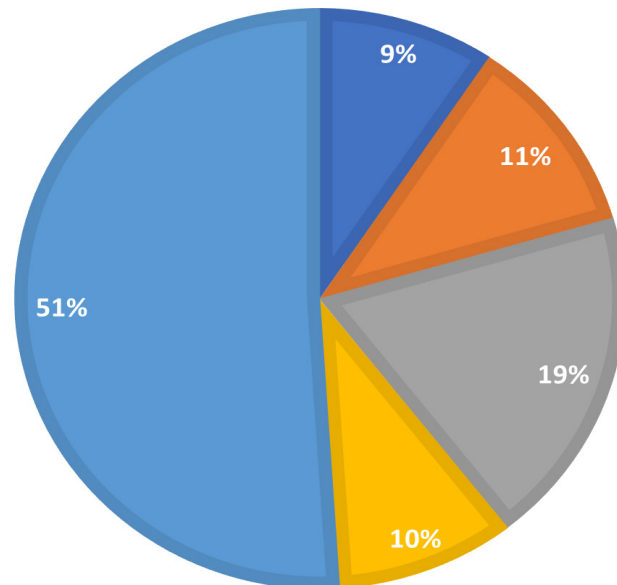
### 2021-2022 \$3.01MM MINISTRY PLAN

■ Ministry ■ Missions ■ Operations ■ Debt Service ■ Personnel



### 2022-2023 \$2.89MM MINISTRY PLAN

■ Ministry ■ Missions ■ Operations ■ Debt Service ■ Personnel



# 2022/2023 ONE MINISTRY PLAN DETAIL

<b>SOURCES AND USES OF CASH</b>	<b>ONE Fund Revenue 2021/2022</b>	<b>ONE Fund Revenue 2022/2023</b>
<b>Sources of Cash:</b>		
Revenues		
General Budget	\$2,850,000	\$2,600,000
Interest & Inv. Returns Earned	\$2,058	\$9,960
<b>TOTAL MINISTRY PLAN REVENUE</b>	<b>\$2,852,058</b>	<b>\$2,609,960</b>
Plus Cash on Hand	\$159,742	\$283,640 A
<b>Total Sources of Cash</b>	<b>\$3,011,801</b>	<b>\$2,893,600</b>

<b>PERSONNEL AS % OF TOTAL</b>	<b>ONE Ministry Plan 2021/2022</b>	<b>ONE Ministry Plan 2022/2023</b>
Missions without personnel	\$340,172	\$321,959
Ministry without personnel	\$237,350	\$271,205
Operations without personnel	\$531,215	\$549,017
Debt Service	\$463,428	\$274,482
Personnel		
Wages	\$1,112,738	\$1,096,001
Benefits/Taxes	\$263,773	\$307,136
Conferences/Ministry Support	\$63,124	\$73,800 B
<b>Total Personnel</b>	<b>\$1,439,635</b>	<b>\$1,476,937 C</b>
<b>Total Budget &amp; Designated Investment &amp; Costs</b>	<b>\$3,011,801</b>	<b>\$2,893,600</b>
<b>Personnel as % of Total Budget and Designated</b>	<b>48%</b>	<b>51% D</b>

A ONE Fund projected revenue is less than ONE Ministry Plan investments and costs. Hermitage Hills has a strong balance sheet and will use cash reserves to cover the different.

B Conferences/Ministry Support includes \$25K Lead Pastor Search.

C Total Personnel cost decrease includes 4% raises for staff offset by reduction in budgeted operations and worship staff for new positions budgeted to be added last year which were not added.

After taking into account all ministry and operations of the church personnel as a % of the total budget is

D well within church norms.

# ANNUAL BUDGET REPORT

## 2022/2023 ONE MINISTRY PLAN DETAIL

	ONE Ministry Plan 2021/2022	ONE Ministry Plan 2022/2023
<b>OPERATIONS INVESTMENTS AND COSTS</b>		
<b>MISSIONS</b>		
Missions Cooperative Program	\$86,680	\$86,680
Missions -- Trips and Projects	\$80,130	\$76,149
Hope Wall	\$30,412	\$41,876
Embracing our World	\$30,000	\$21,500
IMB; Namb; TBMB; Preg. Care Center; etc.	\$58,000	\$46,404
Radical Heart	\$25,000	\$25,000
Love Loud & School Partnerships	\$29,950	\$24,350
SubTotal Missions	\$340,172	\$321,959
Missions Personnel	\$65,088	\$86,494
<b>TOTAL MISSIONS</b>	<b>\$405,260</b>	<b>\$408,453</b>

	ONE Ministry Plan 2021/2022	ONE Ministry Plan 2022/2023
<b>OPERATIONS INVESTMENTS AND COSTS</b>		
<b>OPERATIONS/DEBT SERVICE</b>		
Office	\$104,788	\$103,746
Building & Grounds		
Utilities	\$279,737	\$266,500
Building & Grounds	\$188,700	\$201,800
Events	\$6,000	\$4,080
Transportation	\$500	\$2,459 A
Total Building & Grounds	\$474,937	\$474,839
Computer Operations	\$90,810	\$109,752
GrowU Reimbursements	(\$139,320)	(\$139,320)
SubTotal OPERATIONS	\$531,215	\$549,017
Operations Personnel	\$326,259	\$282,107
<b>TOTAL BUDGET FOR OPERATIONS</b>	<b>\$857,474</b>	<b>\$831,124</b>
Debt Service	\$463,428	\$274,482 B
<b>TOTAL OPERATIONS and DEBT SERVICE</b>	<b>\$1,320,902</b>	<b>\$1,105,605</b>

	ONE Ministry Plan 2021/2022	ONE Ministry Plan 2022/2023
<b>MINISTRY INVESTMENTS AND COSTS</b>		
<b>MINISTRIES</b>		
Priorities		
Assimilation	\$6,600	\$3,540
Guest Services	\$3,600	\$4,300
Leadership Development	\$8,500	\$3,500
Total Priorities	\$18,700	\$11,340
Benevolence		\$25,800 C
Community Abuse Counseling		\$25,000 D
Other Pastoral	\$6,100	\$7,600
Total Pastoral	\$6,100	\$58,400
LIFEGroups		
LIFEGroups -- Adults	\$26,500	\$23,330
Preschool Ministries	\$23,250	\$20,925
Preschool/Children Resource	\$4,500	\$4,050
Children's Ministry	\$27,450	\$24,705
VBS	\$9,950	\$8,955
MS, HS, College Student Ministry	\$36,550	\$32,910
Active/Senior Adults	\$6,250	\$7,580
Men's Ministry	\$4,000	\$4,800
Women's Ministry	\$4,650	\$5,960
Total LIFEGroups	\$143,100	\$133,215
Worship	\$35,450	\$35,400
Communications	\$30,400	\$30,050
Support	\$3,600	\$2,800
SubTotal Ministries	\$237,350	\$271,205
Ministry Personnel	\$1,048,290	\$1,108,336
<b>TOTAL MINISTRY</b>	<b>\$1,285,640</b>	<b>\$1,379,541</b>

A Transportation includes auto insurance which was previously included with larger building and grounds policy.

B In the 2021/2022 budget, debt service was budgeted at the 2020/2021 level even though the debt had been renegotiated with a lower interest rate and lower minimum payments. Since giving has been below budget in 2021/2022, the 2022/2023 budget has been reduced to the minimum required payment level.

C Benevolence was inadvertently left out of the 2021/2022 budget but has been added to this 2022/2023 budget. The designated benevolence balance sheet account funded benevolence in 2021/2022.

D Due to great need to meet needs of abuse victims, a budget has been established to help provide counseling for victims in our community.

## WAYS TO GIVE



### Initial Giver

2 CORINTHIANS 8:7-15

Someone who decides to give for the first time in an initial step of obedience and trust in God and the leaders of the Church with this gift.

### Occasional Giver

2 CORINTHIANS 9:6-8

Someone who is becoming increasingly generous in their heart. When the opportunity to give occurs, there is a willingness and openness and they may even be moving toward the discipline of giving regularly.

### Intentional Giver

LUKE 14:28-35

Someone who begins to think about their giving in relation to other things on which they spend their money. This giver starts to make their giving an intentional choice that reflects how they prioritize and spend their money. This may be the point when someone begins to tithe, reflecting intentionally about a certain amount or percentage they want to consistently give to God.

### Surrendered Giver

COLOSSIANS 1:15-18, 22-23

Someone who recognizes the cost Christ paid on the cross for them and, as a result, is surrendered to honoring God with 100% of their resources. Their giving governs their spending and saving rather than their spending and saving governing their giving. They seek to honor God with 100% of what He has given them, whether by direct monetary giving or with a God-honoring use of an existing resource like a home or a vehicle.

### Lifetime Giver

1 TIMOTHY 6:6-19

Someone who thinks about the long-term effects of generosity rather than giving month-to-month or even year-to-year. A Lifetime Giver makes decisions in the short term which have longer term effects as they relate to their generosity capacity. They think of what home they buy, what car they purchase, how much savings they choose to keep, all in relation to their generosity capacity.

THERE ARE 5 STEPS ON A PERSON'S GIVING JOURNEY.  
**Where are you in this journey?**





# ≡ WAYS TO GIVE



**ONLINE**  
HERMITAGEHILLS.COM

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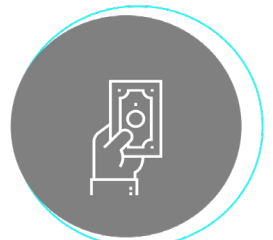
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## **Seeing People Experience LIFE Change through Jesus Christ**

John 10:10 *"The thief comes only to steal and kill and destroy. I came that they may have life and have it abundantly."*

As you review the ministry plan for 2022-2023, it represents people, ministries, and missions. Hermitage Hills exists to *See People Experience LIFE Change Through Jesus Christ*. As you give, you are providing the funding for LIFE change stories to happen. Thank you for making an investment so that lives can be changed.

Poly Rouse, Lead Pastor

Bobby Roberts, Minister of Finance and Operations Team

### Upcoming Budget Discussion and Presentations

August 21: Budget Forum | Following Service | WC106

August 28: Budget Forum | 4:30pm | High School Room

August 28: The Gathering and Budget Presentation | 5:00pm | The Loft

September 11: Affirm after morning service