

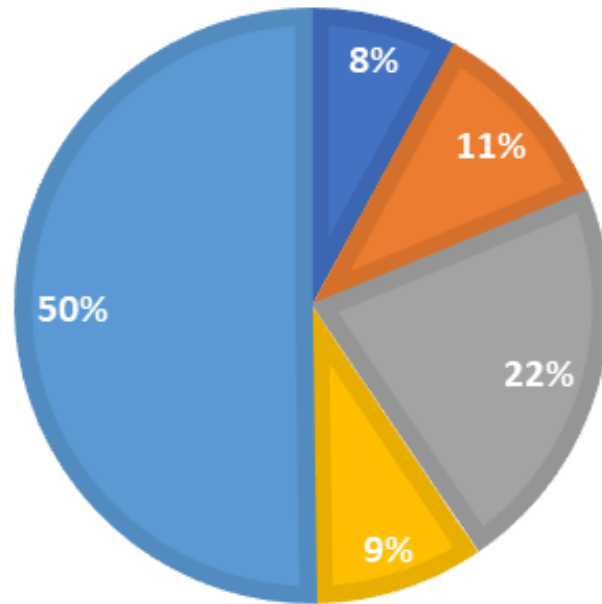


2023-2024  
PROPOSED  
MINISTRY PLAN

HERMITAGE HILLS BAPTIST CHURCH

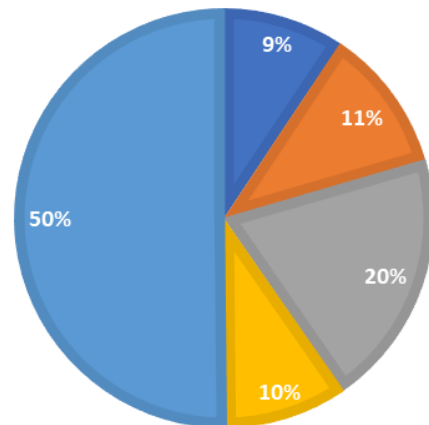
## 2023-2024 \$2.96MM MINISTRY PLAN

■ Ministry ■ Missions ■ Operations ■ Debt Service ■ Personnel



## 2022-2023 \$2.89MM MINISTRY PLAN

■ Ministry ■ Missions ■ Operations ■ Debt Service ■ Personnel



# 2023/2024

## ONE MINISTRY PLAN DETAIL

<b>2023/2024 MINISTRY PLAN SOURCES AND USES OF CASH</b>	<b>ONE Fund Revenue 2023/2024</b>	<b>ONE Fund Revenue 2022/2023</b>
Sources of Cash:		
Revenues		
ONE Fund	\$2,700,000	\$2,600,000
Interest & Inv. Returns Earned	\$11,520	\$9,960
<b>TOTAL MINISTRY PLAN REVENUE</b>	<u>\$2,711,520</u>	<u>\$2,609,960</u>
Plus Cash on Hand	\$254,505	\$283,640 A
<b>Total Sources of Cash</b>	<u><u>\$2,966,025</u></u>	<u><u>\$2,893,600</u></u>

<b>2023/2024 MINISTRY PLAN PERSONNEL AS % OF TOTAL</b>	<b>ONE Ministry Plan 2023/2024</b>	<b>ONE Ministry Plan 2022/2023</b>
Missions	\$320,310	\$321,959
Ministry	\$235,678	\$271,205
Operations	\$645,472	\$574,617
Debt Service	\$274,482	\$274,482
Personnel		
Wages	\$1,141,602	\$1,096,001 B
Benefits/Taxes	\$328,682	\$307,137
Conferences/Ministry Support	\$19,800	\$48,200 C
<b>Total Personnel</b>	<u>\$1,490,082</u>	<u>\$1,451,337</u>
<b>Total Budget &amp; Designated Investment &amp; Costs</b>	<u><u>\$2,966,025</u></u>	<u><u>\$2,893,600</u></u>
<b>Personnel as % of Total Budget and Designated</b>	<b>50%</b>	<b>50% D</b>

- A ONE Fund projected revenue is less than ONE Ministry Plan investments and costs. Hermitage Hills will use cash reserves to cover the difference.
- B Total wage increase includes 4% raises for staff. While there are 3 ministerial positions open, no search costs have been budgeted. Rather, a full year of salary and benefits is budgeted & the budgeted amounts during the time positions are not filled are expected to cover search costs.
- C 2022/2023 Conferences/Ministry Support includes \$25K Lead Pastor Search.
- D After taking into account all ministry and operations of the church personnel as a % of the total budget is well within church norms.

# 2023/2024 ONE MINISTRY PLAN DETAIL

	ONE Ministry Plan 2023/2024	ONE Ministry Plan 2022/2023
<b>OPERATIONS INVESTMENTS AND COSTS</b>		
<b>MISSIONS</b>		
Missions Cooperative Program	\$89,910	\$86,680
Missions -- Trips and Projects	\$66,024	\$67,749
Hope Wall	\$0	\$41,876
Elevate Ethiopia	\$13,700	\$4,800
Gale Family	\$21,800	\$3,600
International Missions (Embracing our World)	\$18,500	\$21,500
L. Moon; A. Armstrong; TBMB; Preg. Care; etc.	\$39,801	\$46,404
Radical Heart	\$43,900	\$25,000
Local Missions and School Partnerships	\$26,675	\$24,350
SubTotal Missions	<u>\$320,310</u>	<u>\$321,959</u>
Missions Personnel	\$86,819	\$85,073
<b>TOTAL MISSIONS</b>	<u><u>\$407,129</u></u>	<u><u>\$407,032</u></u>

	ONE Ministry Plan 2023/2024	ONE Ministry Plan 2022/2023
<b>MINISTRY INVESTMENTS AND COSTS</b>		
<b>MINISTRIES</b>		
Assimilation	\$10,332	\$11,340
<b>Pastoral</b>		
Benevolence	\$25,800	\$25,800
Community Abuse Counseling	\$0	\$25,000
Other Pastoral	\$12,650	\$7,600
<b>Total Pastoral</b>	<u>\$38,450</u>	<u>\$58,400</u>
<b>LIFEgroups</b>		
Adults	\$25,520	\$23,330
Preschool and Children	\$53,358	\$58,635
MS, HS, College Student Min	\$30,003	\$32,910
Active/Senior Adults	\$7,795	\$7,580
Men's Ministry	\$4,650	\$4,800
Women's Ministry	\$5,364	\$5,960
<b>Total LIFEgroups</b>	<u>\$126,691</u>	<u>\$133,215</u>
Worship	\$32,815	\$35,400
Communications	\$25,350	\$30,050
Support	\$2,040	\$2,800
SubTotal Ministries	<u>\$235,678</u>	<u>\$271,205</u>
Ministry Personnel	<u>\$1,100,087</u>	<u>\$1,086,700</u>
<b>TOTAL MINISTRY</b>	<u><u>\$1,335,765</u></u>	<u><u>\$1,357,905</u></u>

	ONE Ministry Plan 2023/2024	ONE Ministry Plan 2022/2023
<b>OPERATIONS INVESTMENTS AND COSTS</b>		
<b>OPERATIONS/DEBT SERVICE</b>		
Office	\$115,092	\$103,746
Building & Grounds		
Utilities	\$273,518	\$266,500
Building & Grounds	\$230,940	\$201,800
Events and Transportation	\$8,456	\$6,539
<b>Total Building &amp; Grounds</b>	<u>\$512,914</u>	<u>\$474,839</u>
Computer Operations	\$141,665	\$109,752
Miscellaneous Operations	\$28,500	\$25,600
GrowU Reimbursements for Operations	( <u>\$152,700</u> )	( <u>\$139,320</u> )
SubTotal OPERATIONS	<u>\$645,472</u>	<u>\$574,617</u>
Operations Personnel	\$303,178	\$279,565
<b>TOTAL BUDGET FOR OPERATIONS</b>	<u>\$948,649</u>	<u>\$854,181</u>
Debt Service	\$274,482	\$274,482
<b>TOTAL OPERATIONS and DEBT SERVICE</b>	<u><u>\$1,223,131</u></u>	<u><u>\$1,128,662</u></u>



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**

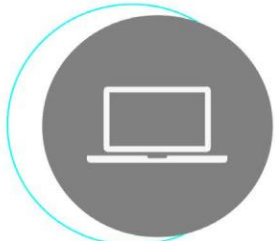
1 TIMOTHY 6:6-19

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



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**CASH OR  
CHECK**



Upcoming Budget Discussion and Presentations

September 10: Budget Forum |Following Service | WC106

September 10: The Gathering and Budget Presentation | 5:00pm | The Loft

September 24: Affirm after morning service.