HERMITAGE HILLS BAPTIST CHURCH

# 2020/2021

# MINISTRY BUDGET

# FUNDING STRATEGY
# ALLOCATING OUR MONEY TO GLORIFY GOD

## 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 Polly
*| 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 | | OPERATIONS | | PERSONNEL |
|---|---|---|---|---|
| $237,355 | + | $612,885 | + | $1,149,760 |

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**$2,000,000**

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BAPTIST CHURCH

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# 2020/2021 APPROVED 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

**ONLINE**
HERMITAGEHILLS.COM

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**REALM MOBILE APP**

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**TEXT**
HERMITAGEHILLS
TO 73256

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**CASH OR CHECK**