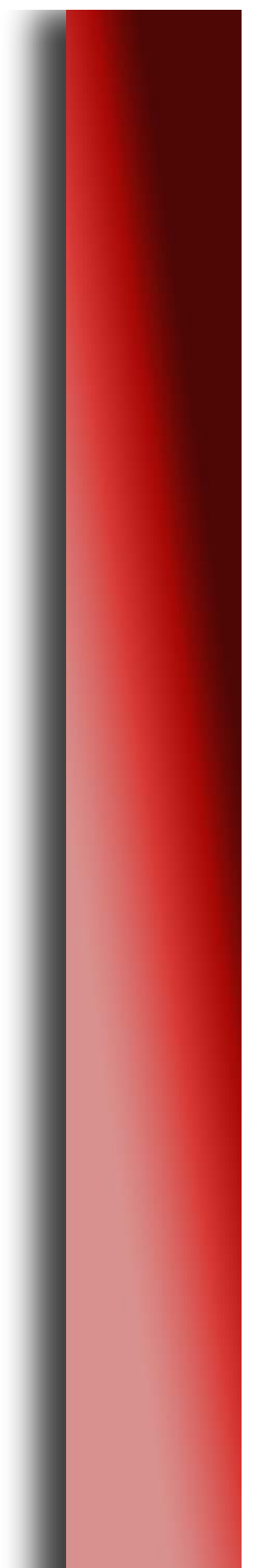


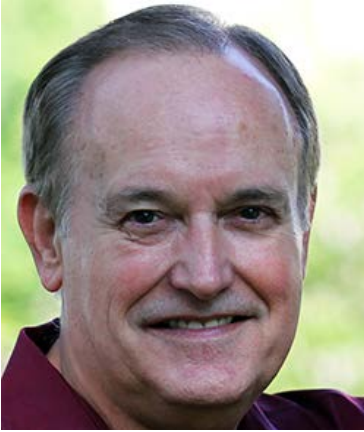
Ministry Action Plan

2015-2016 Budget Proposal

available online @ www.nbcvictoria.org/publications



A Ministry Action Plan



MICKEY EWING
Assistant Pastor

Every year at this time we review our budget and prayerfully make plans for the coming year's ministry expenses. We call it our Ministry Action Plan because it is just that: our blueprint for twelve months of ministry, both here and around the world. It is a picture of what we believe to be our ministry priorities as we seek to be the church God has called us to be.

THE PROCESS

Beginning months in advance, the Stewardship Committee looks at our church family's track record of giving for the year. Expenses in each category are reviewed, the local economy is taken into consideration, and a bottom line estimate of likely giving for the coming budget year is proposed. That number then serves as a guide for all of our committees as they consider the needs of their ministry area for the coming year.

Everyone has a voice. Committees involved in every ministry of our church have the opportunity to hear from the congregation in Church Conference and submit recommendations for the new budget. Committees review and revise their budget areas before presenting their budget requests to the Stewardship Committee.

When the Stewardship Committee has received requests from all areas, they begin the work of consolidating the requests, adjusting to make the pieces fit, and prayerfully arriving at the finished product you have in hand. It is usually a stretch, and always a leap of faith.

THE HIGHLIGHTS

You will note that some areas rise with the naturally increasing cost of operation. One particular area of interest in this Ministry Action Plan is the "repurposing" of the Building Debt Retirement line. As you will recall, a generous gift made it possible to pay off our note, and the church voted to reassign those budget funds from Building Debt Retirement to Building Facelift. Repairs that had long been postponed were made possible by this adjustment. In this year's budget, the Debt Retirement line has been zero'd out and a portion of those funds have been allocated for the ongoing facelift effort. For clarity, a new line item reflects the reassignment.

THE CHALLENGE

Our budget has always asked for God's people to give faithfully, generously, and even beyond what would seem possible. This budget will have the added challenge of being put into place without the leadership of a Senior Pastor. Still, the work goes on. The Stewardship Committee believes we can do it. I believe we can do it. It is a Ministry Action Plan that calls on each of us to give God our best.

In His Service,

A handwritten signature in black ink that reads "Dr. Mickey". The signature is written in a cursive, slightly slanted style.

Missions & Evangelism Ministries

Local Missions		41,276
Guadalupe Baptist Association	23,976	
GBA Baptist Student Ministries	3,500	
Bereavement Services	500	
Crisis Ministry	1,000	
Perpetual Help Home	3,800	
VCAM	4,800	
Community Ministry	2,500	
Sermon in the Park	1,200	
State, National, and International		107,200
Cooperative Program	88,800	
Cooperative Baptist Fellowship	2,400	
Missions and Disaster	14,800	
Texas Baptist Encampment	1,200	
Mary Hill Davis Mission Offering Received	-10,000	
Mary Hill Davis Mission Offering	10,000	
North American Mission Offering Received	-13,000	
North American Mission Offering	13,000	
International Mission Offering Received	-22,000	
International Mission Offering	22,000	
Mission Education		5,465
Awana	3,515	
Mission Group Literature	1,850	
Women on Mission	100	
Outreach		9,670
Evangelism Training	1,000	
Newcomer Outreach	550	
Outreach Supplies	1,000	
Revival/Evangelistic Events	5,000	
Round Up	2,120	

continued....

Missions & Evangelism Ministries, *continued*

Miscellaneous		2,050
Pulpit Supply	600	
Music Supply	350	
Miscellaneous	250	
Pastor's Counseling Material	200	
Sermon Series Publicity	650	
Upward Sports Ministry		10,850
Flag Football and Cheerleading	3,165	
Soccer	2,145	
Intern	2,000	
Concessions	200	
Field Maintenance	2,790	
Supplies	550	
Missions & Evangelism Ministries, <i>total</i>		176,511



Music & Worship Ministries

Ensembles	16,297
Guest Musicians	2,400
Personnel Development	1,550
Administration	2,253
Maintenance	500
Teaching	100
Equipment	4,400
Special Ministries	5,200
Sound Tech Honorarium	2,000

Music & Worship Ministries, *total* 34,700



Adult Education Ministries

Literature		9,200
Resource Receipts	-4,000	
GroupLife Resources	13,200	
Men's Ministries		1,500
Women's Ministries		2,100
Senior Adult Ministries		3,000
Equipment & Supplies		2,300
General Education & Training		600
Date Night		500
College Ministry		1,800
GroupLife Dinner		1,000
Speakers/Guests		500
Adult Education Ministries, <i>total</i>		22,500



Student Ministries

Events		23,400
Sunday's Camp	8,200	
Winter Retreat	4,400	
Reach & Disciple Weekend	4,000	
Fifth Quarters	300	
Promotion	400	
Student Mission Trip	400	
High School Senior Mission Trip	2,900	
Super Summer	2,800	
Media & Teachers		3,200
Student Literature		1,700
Programming		7,900
Student Summer Intern		4,300
Miscellaneous Trip Costs		1,500
Student Ministries, <i>total</i>		42,000



Children's Ministries

Literature		4,300
Equipment		2,000
Supplies		4,950
Events		19,250
Camp	6,000	
Vacation Bible School	9,500	
Fall Festival	2,800	
Class Fellowships	150	
Summer Activities	500	
School Year Activities	300	
Nursery Refreshments		200
Neighborhood Outreach		200
Children's Intern		3,800
Children's Ministries, <i>total</i>		34,700



Support & Property Ministries

Churchwide Recreation		400
Buildings		362,737
Facelift/Remodel	112,868	
Upkeep & Routine Maintenance	52,560	
Painting	7,500	
Utilities	98,179	
Custodial Contract	91,630	
Events		8,300
Thanksgiving Banquet	2,000	
Easter & Christmas	500	
Food Service	5,000	
Other	800	
Office		49,950
Office Supplies	14,300	
Postage	7,000	
Office Equipment	28,650	
Sinking Funds		61,500
Offering Envelopes		500
Property		84,000
Vehicle/Trailer Maintenance	5,000	
Insurance	79,000	
Publicity		5,800
Bank Fees		3,000
Support & Property Ministries, <i>total</i>		576,187



Personnel Ministries

Staff Insurance		124,400
Pastoral Staff Insurance	95,400	
Support Staff Health Insurance	29,000	
Reimbursable Ministry Expenses		9,650
Ministers' Libraries		700
Pastoral Staff Payroll		507,923
Support Staff Payroll		184,362
Childcare Staff Payroll		21,115
Special Occasions		1,450
Receptions	600	
Service Anniversaries	650	
Miscellaneous	200	
Training		12,000
Continuing Education	1,500	
Ministry Assistants' Training	1,000	
Conventions & Conferences	9,500	
Instrumentalists' Payroll		23,802
Personnel Ministries, <i>total</i>		885,402

Administration Ministries

Supplies		2,000
Equipment		2,000
Administration Ministries, <i>total</i>		4,000



Budget Summary

	<u>2014-15</u>	<u>2015-16</u>
Missions & Evangelism	176,508	176,511
Music & Worship	34,700	34,700
Adult Education	22,500	22,500
Students	42,000	42,000
Children	34,700	34,700
Support & Property	598,827	576,187
Personnel	862,716	885,402
<u>Administration</u>	<u>4,000</u>	<u>4,000</u>
2014-2015 fiscal year total	1,775,951	
2015-2016 fiscal year, proposed total		1,776,000

2015-2016 fiscal year, *proposed budget*

1,776,000



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