

Ministry Action Plan

2014-2015 Budget Proposal

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Five Financial Facts Heading into 2015



TIM WILLIAMS
Senior Pastor

1. Behind

Our giving is behind where we were at this time last year. Yes, last year was an exceptionally good year financially, but we have not quite done as well this year. I do not have an explanation for it, but that is something you need to know.

2. Blessed

We have been blessed with enough resources to minister to people and stay in the black. God has blessed Northside through the recession, and we have a strong base to build upon for the future. We fared better than many churches because of your faithful giving and careful spending.

3. \$500,000

That will soon be the amount of debt remaining on the projects of Continuing His Vision (Student Center, corner property purchase, worship center sound system, parking lots, courtyard cover, and Upward Fields).

That is pretty amazing, since it took more than two million dollars to do all the projects, and we faced a recession just as the projects were completed. Thank you for continuing to pay down the debt.

4. Full

We face the challenge of a full staff in 2015. That means more ministry done, but it also means more financial needs. We could easily stay in the black when we did not have a full staff. At the same time, a full staff and full ministries means more people. We have already seen that at the end of this fiscal year. Our challenge will be to fully fund a full Ministry Action Plan in 2015.

5. Leadership

Northside received two recognitions in the last two weeks for giving to missions. We received recognition from the Lottie Moon Christmas Offering for International Missions for giving at a level that only .12% of participating churches achieved in supporting 4,810 missionaries. We also received a recognition from the North American Mission Board for being the leading church in our region in giving to missions to reach our nation and beyond. Thank you for being a leading church in supporting God's work. It's not about the rewards. It is about God's kingdom. Let's keep on going in 2015 and beyond.

By His Grace,

Missions & Evangelism Ministries

Local Missions		41,275
Guadalupe Baptist Association	23,975	
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	
Sportsman's Church	1,200	
State, National, and International		107,198
Cooperative Program	88,798	
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	

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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>		176,508



Music & Worship Ministries

Ensembles	18,615
Guest Musicians	1,412
Personnel Development	2,150
Administration	2,503
Maintenance	920
Teaching	100
Equipment	6,000
Special Ministries	3,000
Music & Worship Ministries, <i>total</i>	34,700





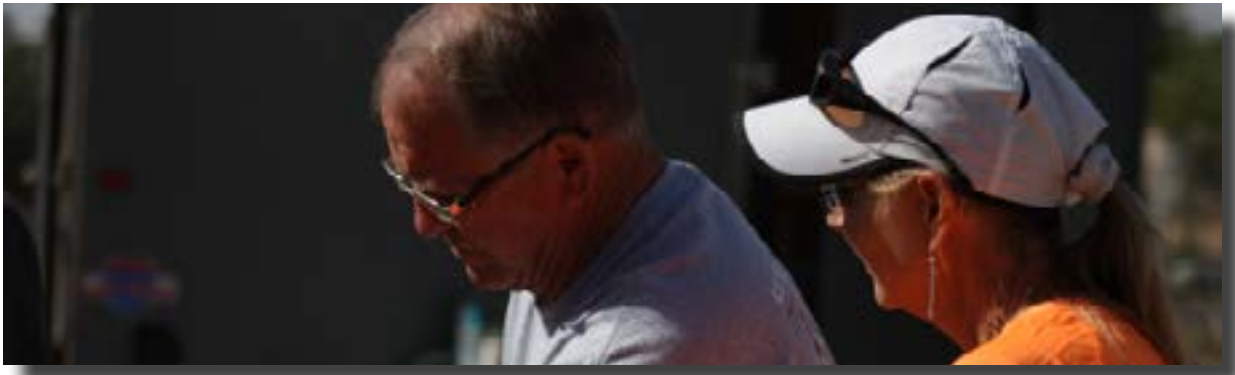
Adult Education Ministries

Literature		9,200
Resource Receipts	-4,000	
GroupLife Resources	13,200	
Men's Ministries		2,000
Women's Ministries		2,100
Senior Adult Ministries		3,000
Equipment & Supplies		2,300
General Education & Training		600
Date Night		700
College Ministry		750
GroupLife Dinner		1,050
Speakers/Guests		800
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	392,777
Debt Retirement	142,908
Upkeep & Routine Maintenance	52,560
Painting	7,500
Utilities	98,179
Custodial Contract	91,630
Events	8,600
Thanksgiving Banquet	2,300
Easter & Christmas	500
Food Service	5,000
Other	800
Office	50,650
Office Supplies	14,500
Postage	7,500
Office Equipment	28,650
Sinking Funds	50,000
Playground Sinking Fund (from surplus)	11,500
Offering Envelopes	500
Property	76,600
Vehicle/Trailer Maintenance	3,100
Insurance	73,500
Publicity	5,800
Bank Fees	2,000
 Support & Property Ministries, <i>total</i>	 598,827



Personnel Ministries

Staff Insurance		117,923
Pastoral Staff Insurance	91,023	
Support Staff Health Insurance	26,900	
Reimbursable Ministry Expenses		9,650
Ministers' Libraries		700
Pastoral Staff Payroll		493,130
Support Staff Payroll		183,893
Childcare Staff Payroll		20,500
Special Occasions		1,800
Receptions	600	
Service Anniversaries	1,000	
Miscellaneous	200	
Training		12,000
Continuing Education	1,500	
Ministry Assistants' Training	1,000	
Conventions & Conferences	9,500	
Instrumentalists' Payroll		23,120
Personnel Ministries, <i>total</i>		862,716

Administration Ministries

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



Budget Summary

	<u>2013-14</u>	<u>2014-15</u>
Missions & Evangelism	175,947	176,508
Music & Worship	34,700	34,700
Adult Education	22,500	22,500
Students	42,000	42,000
Children	34,700	34,700
Support & Property	588,648	598,827
Personnel	841,780	862,716
<u>Administration</u>	<u>4,000</u>	<u>4,000</u>
2013-2014 fiscal year total	1,744,275	
2014-2015 fiscal year, proposed total		1,775,951
2014-2015 fiscal year, <i>proposed budget</i>		1,775,951



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