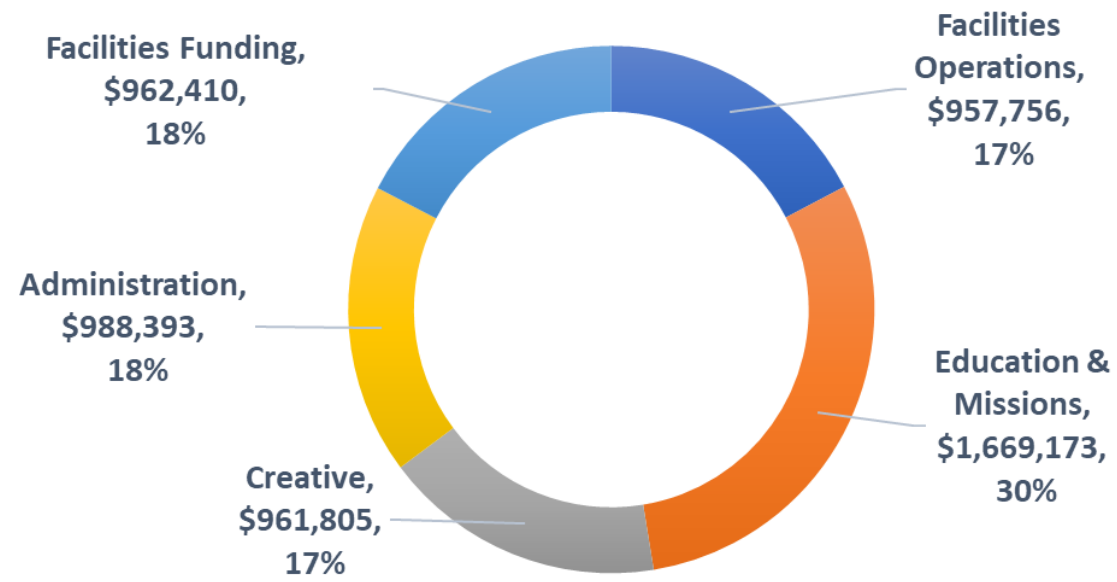


## 2022-23 Operating Budget



### Some Key Points Related to This Budget:

- Current giving through February is \$5,211,936 which is 5% over projected and also 5% over last year .
- This budget presents a 2.97% increase over the 2021-22 budget.
- The total for Salaries and Benefits is 51.8% of the total budget. This percentage is in line with the current average for churches in our size range.

### OUR MISSION STATEMENT

*Building relationships that connect all people to God-sized life and love!*

### OUR CORE VALUES

- ◇ *Life shaped by the Word.*
- ◇ *Sunday fuels the lifestyle.*
- ◇ *Where friends become family.*
- ◇ *Everyone plays a part.*
- ◇ *We live to tell.*
- ◇ *Next generation matters now.*

### OUR VISION STATEMENT

*In three years, we will be a church our communities cannot imagine being without by training 500 people to live and share the gospel and planting our presence in 30 new locations through campuses, on-going Bible studies and ministry.*



## The Heights Baptist Church 2022-23 Operating Budget

As we think back over the past two years, we realize that our future is not a “return to normal”, but rather a discovery of the “new norm”. It is looking forward with excitement to what is ahead and the opportunities that God is bringing our way. Our 2022-23 Operating Budget seeks to position us to maximize those opportunities and to continue to be **THE CHURCH OUR COMMUNITIES CANNOT IMAGINE BEING WITHOUT!**

### What are some highlights from the past year?

- ◇ 139 New Members, 61 by baptism
- ◇ Launching of Starting Point which has seen over 350 people go through to date.
- ◇ An increase in average attendance in Kids Worship of 43 over previous year This coincides with the buildout of *The Neighborhood* and *Kid Zone*.
- ◇ Launched our revamped Guest Service ministry this past year and have onboarded several new team members
- ◇ Provided help for those devastated by the disasters in Haiti, to Afghan refugees coming to the States, and to Ukrainian refugees fleeing to Romania.
- ◇ Worship Ministry presented a dynamic Night of Worship as well as a major Christmas Celebration program.

### What are some plans for the year ahead?

- ◇ Designed training for individuals to be able to live and share their faith with friends, family, and co-workers. (The beginning steps towards 500 trained church members as part of our vision)
- ◇ Additional off-campus Life Groups reaching out and establishing our presence in more communities
- ◇ Kicked off by a substantial gift from a member, we will begin a new building project on our campus that will include an outdoor Pavilion and a new recreation area to be used by our church and community.

# OPERATING BUDGET

**Malachi 3:10 (ESV)**

“Bring the full tithe into the storehouse, that there may be food in my house. And thereby put me to the test, says the LORD of hosts, if I will not open the windows of heaven for you and pour down for you a blessing until there is no more need.”

## I. EDUCATION & MISSIONS

**BUDGET.....\$1,669,173**

**OBJECTIVE: TO BUILD RELATIONSHIPS THAT CONNECT ALL PEOPLE TO GOD-SIZED LIFE AND LOVE BY OFFERING A COMPREHENSIVE COORDINATED PROGRAM FOR ALL AGES DESIGNED TO PRODUCE GROWTH TOWARD CHRISTIAN MATURITY, ESPECIALLY THROUGH EXPERIENCES OF EDUCATION AND MISSION ENDEAVORS.**

Education and Missions Ministries encompasses the largest portion of our ministry and our budget. These ministries reflect all of our core values from Life Shaped By The Word to Next Generation Matters Now. Our adult, youth, and children’s ministries are included in this heading as well as various adult ministries.. Also in this section is our budgeted giving to missions. There is \$216,000 designated to CP giving through the SBC. Staffing for this area includes our education ministry staff, our missions staff, support staff, and nursery and preschool personnel. **Education and Missions Ministry makes up 30% of the budget.**

Salaries and Benefits.....	\$ 1,103,973
Adult Ministries.....	\$ 168,700
Children’s Ministries.....	\$ 62,500
Youth Ministries.....	\$ 63,000
Preschool Ministries.....	\$ 28,500
Next Gen Ministries.....	\$ 18,000

Missions Support.....\$ 224,500

*The Mission Support line item reflects the mission work supported by our Operating Budget. The Heights Baptist, through your faithful giving, contributed an additional \$256,000 to mission trips, mission partners, special offerings for various mission and benevolence endeavors. This includes gifts to International, North American, and State offerings, as well as things such as Mission Dignity to assist retired pastors and their families.*

## II. ADMINISTRATIVE MINISTRIES

**BUDGET.....\$988,392**

**OBJECTIVE: TO BUILD RELATIONSHIPS THAT CONNECT ALL PEOPLE TO GOD-SIZED LIFE AND LOVE BY PROVIDING SPIRITUAL LEADERSHIP, PASTORAL CARE, AND GENERAL ORGANIZATIONAL ADMINISTRATION OF THE CHURCH.**

Administration Ministries is the area of ministry that incorporates things such as the offices of the Senior Pastor and Executive Pastor, the Financial offices, and other support personnel that contribute to the general office duties. It includes those support items such as general office expense, printing, postage, and publicity. **Administration Ministries accounts for 18% of the budget.**

Salaries and Benefits.....	\$ 654,652
Support Ministries.....	\$ 293,740
Vision Opportunities.....	\$ 40,000

## III. CREATIVE MINISTRIES

**BUDGET.....\$961,805**

**OBJECTIVE: TO BUILD RELATIONSHIPS THAT CONNECT ALL PEOPLE TO GOD-SIZED LIFE AND LOVE BY LEADING THEM TO EXPERIENCE WORSHIP AND EQUIPPING THEM TO SERVE THROUGH VARIOUS CREATIVE AVENUES.**

*Sunday Fuels The Lifestyle.* That statement from our core values defines the purpose of our Creative Arts Ministry. This ministry leads us weekly in worship, but not simply to engage us in singing a few songs. They seek to bring us into worship that makes a difference in our week and our walk. The Music, Media, and Creative Ministries work together to provide a worship experience that moves us beyond these walls to a lifestyle of sacrifice and praise (Rom. 12:1). The staff for this division of the church includes several ministers and various support staff to keep everything running. **Creative Arts Ministries constitute 17% of the budget.**

Salaries and Benefits.....	\$ 767,305
Music Ministries.....	\$ 70,000
Media Ministries.....	\$ 91,000
Creative Ministries.....	\$ 33,500

## IV. FACILITIES MINISTRIES

**BUDGET.....\$957,756**

**OBJECTIVE: TO BUILD RELATIONSHIPS THAT CONNECT ALL PEOPLE TO GOD-SIZED LIFE AND LOVE BY SECURING, MAINTAINING AND IMPROVING THE PHYSICAL PLANT OF THE CHURCH, INCLUDING BUILDINGS, GROUNDS, AND FURNISHINGS, IN ORDER TO PROVIDE AN ATTRACTIVE AND EFFICIENT SETTING IN WHICH TO CONDUCT THE PROGRAMS OF WORSHIP, EDUCATION, MUSIC, AND MINISTRY.**

Included under this heading are the various things like utilities, insurance, and property related items

that are so necessary to keep our overall ministry going. Staffing includes various directors, support personnel, and part-time help including our police officers that assist us on Sundays and for special events. **Facilities Ministries represents 17% of the total budget.**

Salaries and Benefits.....	\$ 384,256
Support Ministries.....	\$ 573,500

## V. FACILITIES FUNDING

**BUDGET.....\$962,410**

**OBJECTIVE: TO BUILD RELATIONSHIPS THAT CONNECT ALL PEOPLE TO GOD-SIZED LIFE AND LOVE BY PROVIDING A STRONG LAUNCHING PAD FOR CARRYING THE MESSAGE AND LOVE OF JESUS CHRIST OUT INTO OUR WORLD - “IN JERUSALEM, IN ALL JUDEA AND SAMARIA, AND TO THE ENDS OF THE EARTH.”**

Facilities funding includes mortgage payments and leasing payments. **Facilities Funding accounts for 18% of the overall budget.**

Debt Services.....	\$ 865,410
Modular Leasing.....	\$ 50,000
Midlo Closing.....	\$ 47,000

## TOTAL OPERATING BUDGET

**\$5,539,536**

