



Congregational Budget Meeting December 7, 2014

**Prior to the Budget Meeting the congregation shared in a time of praise and prayer.*

Prayer & Roll Call

Senior Pastor & Elder Board Chairman Tim Gibson called the meeting to order and opened the meeting in prayer. Mark Culton then conducted the roll call.

- Deacons Present: Rob Christiansen, George Hardy, Mark Hardy, Kamba Kalubi, Kevin Kritzberger, Joe Meier, John Romero
- Elders Present: Wayne Batten, Dick Bickings, Andy Brimer, Mark Culton, Tim Gibson, Scott Holwick, Byron Roth
- Elders Absent: Shawn Sommons

Election Elder Candidates (Attachment #1)

The following elders were nominated and approved by vote of secret ballot:

- Patrick Barry (1 year term)
- Wayne Batten (reelection for 3 year term)
- Dennis Flanagan (1 year)
- Swannie Griffin (2 year)
- Kevin Hardy (2 year)
- Scott Holwick (reelection - 3 year)
- Christopher Jones (3 year)

There were staggered terms for the new elders so as to avoid coinciding reelection years.

Election Deacon Candidates (Attachment #1)

The following deacons were nominated and approved by vote of secret ballot:

- Rob Christiansen (reelection)
- Mark Hardy (reelection)
- Kevin Kritzberger (reelection)
- Andy Meeks (2 year term)
- John Romero (reelection)

Financial Report

- Treasurer and elder Andy Brimer reviewed the 2014 financial report (attachment #2). He then thanked Joe Meier and those who helped with the budget process, as well as the ministry leaders who worked to put their respective budgets together.
- Andy reviewed the purpose and vision of Ebenezer and explained how this vision played a part in putting the budget together.
- Andy shared the proposed budget for 2015, going line by line (attachment #3).
- There was a **motion** made to receive the 2015 budget. This motion was **seconded** and **passed**.

Approval of the Semi-Annual Meeting Minutes

- **Motion** was made to approve the 2014 semiannual meeting minutes, **seconded** and **passed**.
- **Motion** was made to adjourn the meeting, seconded and passed. Pastor Tim Gibson closed the meeting in prayer.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Mark Culton".

Mark Culton, Secretary to the Board of Elders

2015 Elections

Voting will take place at the Congregational Budget Meeting held
Sunday, December 7, 2014, 6:00 pm



ELDER NOMINEE (election for a 1 yr. term)

Patrick Barry—I have been married to Carol for over 24 years and we have the blessing to be parents to Emily (19), Ryan (18), and William (13). We moved to the Lehigh Valley from St. Louis Mo. 11 years ago, and we currently reside in Palmer, Pa. We have been worshipping at Ebenezer since 2009. For the past 2 years I have had the privilege to serve in Youth Ministry in Middle School Youth Group and as a teacher for the middle school boys on Sunday mornings. Carol and I have also been involved in Kinship Groups as participants and/or hosts for the last several years. I was saved as an adult in 2009. In God's perfect sovereignty He brought me to Ebenezer where I was exposed to godly men who shared the gospel with me, who discipled me and provided encouragement then and now as I continue to strive to grow and mature in my relationship with the Lord. Because of this, I have a very special place in my heart for Ebenezer. Ebenezer is not only my church family but it is the place where I was saved and became a Christ follower! I am humbled to be considered for church leadership and I feel a strong call to step forward and serve others as I have been served. While I have been gifted in the area of leadership, communication, and administration, I go into this with the understanding that I must be totally reliant on God to serve and minister to His church effectively. We are blessed to have godly and honorable church leaders and I do not take lightly the huge responsibility that goes along with joining the Elder Board. Professionally, I have worked at Sanofi Pharmaceuticals for over 22 years and I have been a senior level executive for the last 5 years.



ELDER NOMINEE (reelection for a 3 yr. term)

Wayne Batten—Wayne grew up in southern New Jersey and came to know Jesus Christ early in life, confirming Christ's lordship prior to leaving home for college at age 18. Wayne married his high school sweetheart, Lois, in 1966. After graduating from the University of Cincinnati they moved to Bethlehem in 1970 when they began attending EBFC and raised their two children. They now have 7 grandchildren. After 40 years in the profession of architecture, 33 of those managing his own firm, Wayne retired in 2010. In his years as a leader at EBFC Wayne has been Sunday School Superintendent, Youth Sponsor, official board member, and served many positions on the Board of Elders. In his recent term as an elder he served on the Nominating Committee, Missions Committee, Pastoral Relations Committee, and Property Committee.



DEACON NOMINEE (reelection for a 3 yr. term)

Rob Christiansen—Rob became a Christian at the age of 21 while serving in the military and is currently a computer teacher. As a young couple Rob and his wife Anne began attending Ebenezer BFC in 1997 and have been members for the past twelve years. They have four children: Ben, Josh, Grace, and Ethan. Rob has had the opportunity to serve with the Caregivers ministry (past 6 years), as a Growth Group leader with the middle school youth, as a head usher, and is the Deacon who oversees the Ushers. Over the past 17 years the Christiansen family has been greatly blessed by their involvement with Kinship groups, Sunday school classes, children and youth programs and the many other ministries Ebenezer has to offer.



ELDER NOMINEE (election for a 1 yr. term)

Dennis Flanagan—Dennis grew up in Hunterdon County, New Jersey in a Christian home. I accepted Christ as my Savior at a young age. I attended Liberty Baptist College for one year. Debbi and I were married in 1979. We have four children (two of which are married), and four grandsons. Debbi and I attended The Fellowship Church of Philipsburg NJ for twenty years. We also attended Christ Community Church in Bethlehem for five years, where I was called as an Elder. We have attended Ebenezer for ten years. I have been leading a kinship group for seven of those years. I have worked for Mars Inc. at the M&M plant in Hackettstown, N.J. as an Electrical Technician for seven years. One of my favorite verses is Isaiah 40:31, *They who wait for the Lord shall renew their strength; they shall mount up with wings like eagles; they shall run and not be weary; they shall walk and not faint.*



ELDER NOMINEE (election for a 2 yr. term)

Swannie Griffin—Understanding my need to repent of my sin, I received God's gift of salvation at age 11. I have attended EBFC since 1976 and became a member in 1977. Since that time I have been used of God to serve in several ministries: Christian Service Brigade 25 years, Haycock Camping Ministries 25 years, taught Sunday School for Junior Age boys 15 years, coordinated a Kinship Group for 15 years. For the past 8 years I have taught Sunday School for Middle School boys and worked with the Youth Group. In the past 3 years I had the pleasure of mentoring and discipling 3 high school boys who are now in college. I previously served as a deacon and as an elder. All have been lessons in personal growth and blessing in seeing God use me and in watching others grow. To be an Elder is a sobering thought and not to be taken lightly. I look forward to God maturing me and using me if I am elected to this position. After graduating from Saucon Valley H.S. I served for 3 years in the U.S. Army and now work as a shipper/receiver and warehouseman for a HVAC supplier. I have been married to my wife, Deborah, for 35 years and we reside in Bethlehem.



ELDER NOMINEE (election for a 2 yr. term)

Kevin Hardy—I was richly blessed to be raised by wonderful, God-fearing parents. By the grace of God, my heart was opened to the Gospel at the age of 7. Realizing the need for repentance, I put my faith in Jesus as my Lord and Savior. I have been attending Ebenezer my entire life and became a member in 1999. Throughout college, the Lord began to give me many opportunities to teach bible studies and serve in various leadership roles within student ministry. Over the years at Ebenezer, I've had the privilege of serving as a leader and teacher within the young adult group, college ministry, our kinship group, and most recently, Awana. I continue to be in awe of how God has been so faithful in uniting us as a church body, seeking to glorify Him and further His kingdom. I care very deeply for our church family and our spiritual health so it has been exciting and humbling to see how the Lord has been moving my heart towards serving as an elder. My wife, Amy and I have been married almost 10 years and we have two young children, Claire and Bennett. I am excited about where God is leading our family as we are currently relocating to be closer to Ebenezer.



DEACON NOMINEE (reelection for a 3 yr. term)

Mark Hardy—Mark has been attending Ebenezer since birth. He became a member during his high school years, after coming to a full understanding of the importance of joining a church family. He became a believer and trusted in Christ for his salvation at the age of 5 or 6; and was baptized a year or two later. He didn't however, really begin to grasp the vastness of his sin, and greatness of God's grace until his last few years in high school. It was during that time, that he began to grow in the grace and knowledge of Christ. He has served as a leader/support staff member in the High School youth ministry at Ebenezer since 2001. He currently serves on the Deacon Board as Chairman of the Transportation Committee, and also serves on the Technology Team. He is currently employed as a Pilot, with Air Wisconsin Airlines. Mark is 31 years old and is married to Suzi, an amazing, Godly woman; they have one child, Simon.



ELDER NOMINEE (election for a 3 yr. term)

Scott Holwick—Scott grew up in a Christian home and through the faithful witness of his parents, he asked Christ to be his savior when he was seven. Scott's walk with the Lord took the prodigal route through his late teens and early twenties until the Lord mercifully caused him to repent and return to living out his identity as a possession of the King. He praises the Lord for the blessing of marriage to Jessica and for the blessing of Luke, Ben, Oliver and Lilliana. Scott and Jessica have been members at Ebenezer since 2005 and enjoy the fellowship and commitment to truth here. Jessica home schools their children and Scott enjoys the privilege and blessing of both the calling and opportunity to teach in the adult electives and in their kinship group. Discipleship through a firm understanding of God's Word is his passion for the body of Christ.



ELDER NOMINEE (election for a 3 yr. term)

Christopher Jones—I have been attending Ebenezer since 1997 and became a member in 2002. I was raised Episcopal and attended regularly, but I did not receive Jesus as my Lord and Savior until the summer of 1986 at a Young Life camp. I have served as a volunteer leader with Young Life for the last 26 years, doing outreach, leading Bible studies and discipling "un-churched" high school students. Here at Ebenezer, I have co-led a men's Bible study and co-led the College and Career Sunday school class. I have led a kinship group for the last 5 years. I believe that the Lord has called me to serve in His church at Ebenezer. I have a heart for the lost and for discipleship of believers. I am excited to see how God will use me in His work at Ebenezer. I have been a high school Chemistry teacher at Freedom High School for the last 21 years. My wife, Anmarie, and I have been married for 12 years. We have 2 children, Peter, age 8, and Sarah, age 5.



DEACON NOMINEE (reelection for a 3 yr. term)

Kevin Kritzberger—Kevin grew up in a Christian family and attended Chapel Christian Academy in Limerick, Pa. until his sophomore year, when his family relocated to the Lehigh Valley and he began attending public school. It was there that Kevin's experience in the Christian school really became evident because he was able to apply the principles that he learned about being a Christian to be a witness to others in the public school. As an adult, he had been blessed with the opportunity to be a witness in the workplace and lead several co-workers to Christ while in the corporate world. In the fall of 2005 Kevin felt God leading him in a different direction and in January of 2006 Kevin began working full time as Facilities Manager here at Ebenezer BFC. He has been a member here since 1990. He currently serves as the chairman of the Deacon Board, the Activities Committee, and Counting (Offering) Team. He also serves on the Benevolence, Property, Transportation, and Church-School Liaison Committees. He has been married to his wife Sharon since 1994 and they have a daughter, Alyssa.



DEACON NOMINEE (reelection for a 3 yr. term)

John Romero—John was raised in a loving Catholic family where he learned to believe in God. However, he had no personal relationship with HIM. John met his wife Ruth and they have been married for 28 years. God has blessed them three with loving sons. About 15 years ago his wife started to ask questions about their faith. She started to attend Ebenezer in search for answers. Ruth's prayers and the prayers of people John didn't even know led John to Ebenezer, and the seed was planted. He met people who encouraged, loved and led him to a relationship with his Lord and Savior Jesus Christ. He was baptized 10 years ago by Pastor Brian Cooper. The Lord has been working on his heart to serve the church in any way that he can. He is currently a deacon serving as Vice Chairman and as Deacon of Community Concerns.



2015 Elections

Voting will take place at the
Congregational Budget Meeting held



DEACON NOMINEE
(election for a 2 yr. term)

Andy Meeks—I was born in Virginia in 1967 to Christian parents. I was raised in a Christ centered home, along with a sister who is a year older than me. I was nine years old when I became aware that I was a sinner whose sins needed to be atoned for and that the only person able to do to this, was Jesus. I confessed my sins and asked Jesus for forgiveness. Ever since then, I have been a Child of

God's whose sovereign hand, is to this day, still leading me on a journey with the express purpose that He be glorified.

During the last 38 years. There have been successes – as well as setbacks. All the while, God has been faithful and present, and His Spirit – through His Word – is even now – making Himself known. I look forward to continue growing in the knowledge of his Son, Jesus.

You may see me in the company of my “successes” each Sunday! God has been very gracious towards me and has blessed me with a wonderful partner. Heidi and I have been together since 1989. We married in 1991, and in 1999, God gave us the first of three special gifts: Griffin, Grayson, and Maddie-Grace. Heidi loves the Lord greatly and labors hard at home, managing the house while home schooling our three children. Because of my profession, Heidi is called upon, many times, to do much on her own. God has gifted her in many ways, and I love her very much.

We moved to the Lehigh Valley area in the spring, 2003. God led us to Ebenezer Bible Fellowship in the summer, 2004 and we became members in 2005. We look forward to many more years here at EBFC, and to see the great things that God has in store for his people here if we continue to love him and are obedient.

Congregational Meeting

2015 Budget

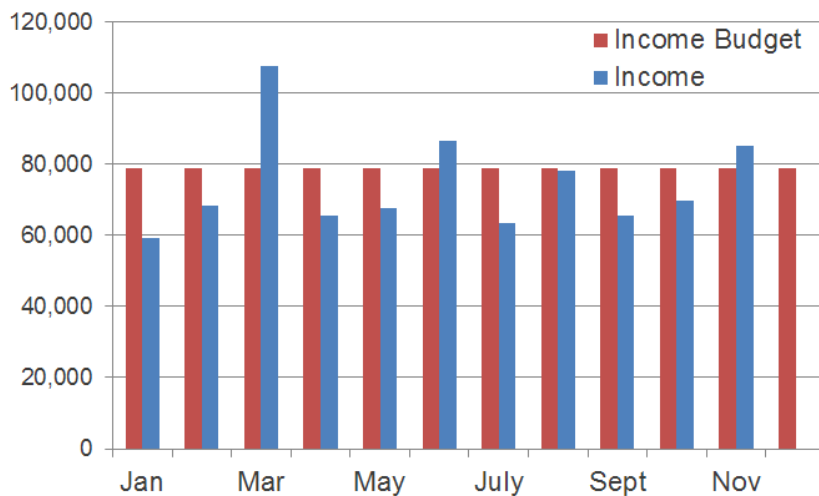
Points for Discussion

- Overview of 2014
- Process for 2015 Budget
- 2014 Highlights
- Questions

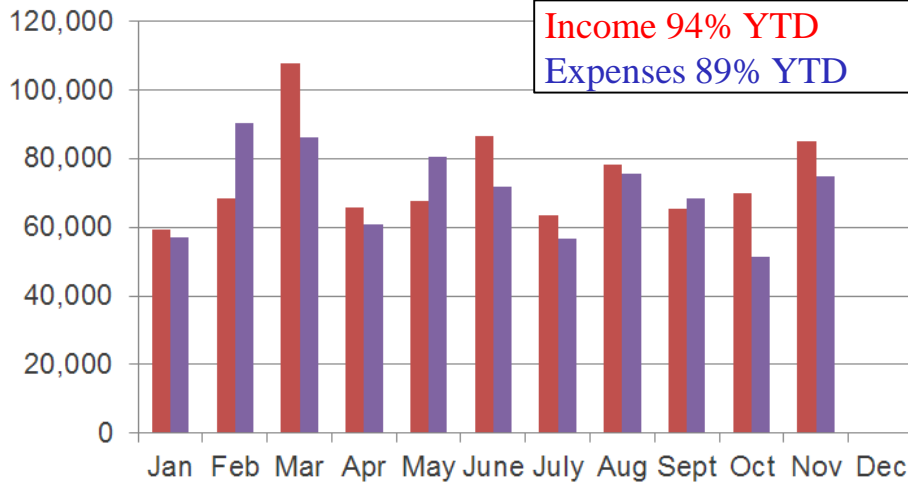
Overview

- Praise God!
- End of Year Giving
 - General Fund
 - Miracle Month
- Offering Envelopes
- Online Giving

2014 Income vs. Budget



2014 Income vs. Expenses



2015 Budget Proposal – 12/07/14

ASSETS**30-Nov-14*****Assets - Checking/Savings***

18000 · Checking (KNBT)	499,380.12
18002 · CDs (KNBT)	67,503.05
19000 · Savings (M&T Bank)	90,762.84
19001 · Checking (M&T Bank)	5,375.67
Total Checking/Savings	663,021.68

TOTAL ASSETS**663,021.68**

* as of 11/30/14

2015 Budget Proposal – 12/07/14

LIABILITIES***Current Liabilities***

901 · Building Fund	93,262.19
902 · Capital Improvement Fund	-43,030.32
903 · Transportation Fund	118.00
904 · Scholarship Fund	2,351.50
905 · Faith Promise	15,508.69
907 · Benevolence Fund	17,197.42
908 · Music Fund	144.20
911 · Year End Accruals	8,480.16
912 · Run For The Children	2,035.29
914 · HRA	1,035.26
915 · Youth Summer Missions	-320.53
100 · Payroll Liabilities	5,976.04
<i>Total Other Current Liabilities</i>	102,757.90

* as of 11/30/14

2015 Budget Proposal – 12/07/14

Proposed 2014 Capital Expenses

Replace the metal roof over the sanctuary	14,000
Equipment for service simulcasting	10,000
Replace HVAC for serving room/kitchen	7,500
Replace the garage doors in the parsonage	3,000
Total	34,500

2015 Budget Proposal – 12/07/14

Completed/Pending 2014 Capital Expenses

	Budgeted	Actuals
Sanctuary Roof (replace)	14,000	43,000*
Simulcast Ministry	10,000	17,454
HVAC Units Replaced (5, 9, 15, 17, 19, Kitchen)	7,500	17,276
Parsonage Garage Doors (replace)	3,000	3,719
Youth Room Furniture	-	4,367
Structural Planning (miscellaneous)	-	215
Total	34,500	86,031

Overages against these lines approved by Elders

* Upper, Lower South and West roof; gutter repairs;
work to be scheduled Dec. 2014/early 2015

2015 Budget Proposal – 12/07/14

Budget Process for 2015

- Vision Driven Approach
 - What does God want us to be doing?
 - Prioritize items for 2015
- Project “Income” for 2015
 - Giving Trends for 2014
- Present a Balanced Budget for Approval



2015 Budget Proposal – 12/07/14

Purpose of EBFC

Our Purpose is to . . .



Worship God with our whole heart
Build Believers with the Word of God
Reach the Lost with the Good News

Vision of EBFC

To be a church where people are transformed by the truth of God's Word.

To be a community of believers unified in worship, prayer, and service.

To be a fellowship of people who exercise the love of Christ for one another by our caring, sharing, and encouraging.

To be reaching arms for the Gospel through individual evangelism; as well as, collectively through our efforts in counseling, Church planting, and missions.

General Fund Income

	<u>2014 Budget</u>	<u>Proposed 2015 Budget</u>
Income		
1100 · Offerings / Gifts	934,278	952,819
1400 · Interest	875	875
1700 · Memorials	-	-
1900 · Bethlehem Christian School	13,010	13,116
Total Income	<u>948,163</u>	<u>966,810</u>
	<u>2014*</u>	<u>2015</u>
Offerings / Gifts	-6%	2%
Total Income	-6%	2%

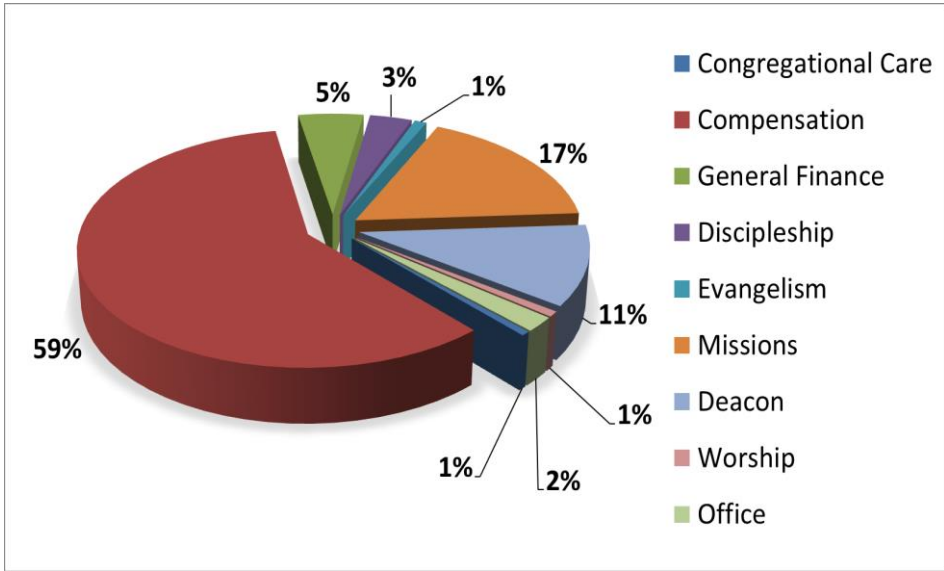
*Budgeted vs Actuals through November 30, 2014

2015 Budget Proposal – 12/07/14

2015 Budget Proposal

Income	
Offerings / Gifts	952,819
Interest	875
BCS/ Other Building Use	13,116
Total Income	<u><u>\$966,810</u></u>
Expense	
General Church Finance	50,411
Discipleship Ministries	32,644
Evangelism Ministries	9,350
Missions	166,100
Deacon Ministries	106,700
Worship	7,150
Office Expenses	19,475
Congregational Care	5,580
Compensation	569,400
Total Expense	<u><u>\$966,810</u></u>

2015 Budget Proposal – 12/07/14



General Church Finance

	2014 Budget	Proposed 2015 Budget
2000 · General Church Finance		
2100 · General Church Accounts		
Total 2110 · Property & Casualty Insurance	13,350	16,600
2130 · Conference Administration Exp.	18,872	18,561
Total 2140 · Taxes	5,000	5,250
2150 · Bank Fees	100	700
Total 2100 · General Church Accounts	37,322	41,111
2200 · Miscellaneous		
2300 · Supplies		
2310 · Legal Materials / Manuals	200	200
2320 · Other supplies	800	800
Total 2300 · Supplies	1,000	1,000
2700 · Information Technology		
2710 · Internet Connections	800	1,100
2720 · Software	500	200
2730 · Web Services	500	2,500
2740 · Computer and Related Equipment		
2741 · PCs & Hardware	2,000	3,500
Total 2740 · Computer and Related Equipme	2,000	3,500
Total 2700 · Information Technology	3,800	7,300
2850 · Background Checks	1,000	1,000
Total 2000 · General Church Finance	43,122	50,411

Discipleship Ministries

	2014 Budget	Proposed 2015 Budget
3000 · Discipleship Ministries		
Total 3100 · Kids Crossing	12,025	12,275
Total 3200 · Student Ministries	7,600	7,700
3300 · Adult Ministries		
Total 3310 · Family Life	3,700	5,300
Total 3320 · Men's Ministries	1,400	1,400
Total 3330 · Women's Ministries	3,300	3,550
3340 · College Ministry	100	100
Total 3350 · YACS	175	519
3300 · Adult Ministries - Other		
Total 3300 · Adult Ministries	<u>8,675</u>	<u>10,869</u>
Total 3400 · Discipleship Support	<u>2,100</u>	<u>1,800</u>
Total 3000 · Discipleship Ministries	<u>30,400</u>	<u>32,644</u>

2015 Budget Proposal – 12/07/14

Evangelism Ministries

	2014 Budget	Proposed 2015 Budget
5000 · Evangelism Ministries		
5100 · Supplies	1,000	4,000
5150 · Evangelistic Events		500
5400 · Training Programs, Videos, etc	300	500
5600 · Community Outreach		
5630 · Candy Carnival	1,000	1,000
5650 · Community Events	1,500	2,500
5600 · Community Outreach - Other		850
Total 5600 · Community Outreach	<u>2,500</u>	<u>4,350</u>
Total 5000 · Evangelism Ministries	<u>3,800</u>	<u>9,350</u>

2015 Budget Proposal – 12/07/14

Missions

	2014 Budget	Proposed 2015 Budget
6000 · Missions		
6110 · Bible Fellowship Homes	3,500	3,600
6111 · Pinebrook Conference Center	3,500	3,600
6112 · Victory Valley	3,500	3,600
6113 · Ebenezer Special Missions	40,050	43,250
6116 · Missionary Speakers & Confer.	8,000	3,600
6117 · Church Extension	29,500	33,000
6200 · Bible Fellowship Brd of Mission	72,300	74,700
6000 · Missions - Other	600	750
Total 6000 · Missions	160,950	166,100

Deacon Ministries

	2014 Budget	Proposed 2015 Budget
7000 · Deacon Ministries		
Total 7100 · Utilities	41,730	43,950
Total 7300 · Maintenance	25,280	25,000
Total 7400 · Supplies	7,650	8,000
Total 7500 · Transportation	2,250	2,250
7600 · Capital Improvements	0	25,000
7700 · New Equipment	500	500
7800 · Activities		
7810 · Prime Timers		
7811 · Prime Timers - Special Events	150	150
7813 · Prime Timers - Luncheons	1,100	1,100
Total 7810 · Prime Timers	1,250	1,250
7850 · Community Concerns	650	0
7800 · Activities - Other	750	750
Total 7800 · Activities	2,650	2,000
Total 7000 · Deacon Ministries	80,060	106,700

Proposed 2015 Capital Expenses

Replace metal roof (north and west offices)	14,000
Replace the library HVAC unit	4,000
Replace some sidewalk sections	2,000
Fellowship Hall roof panel testing	1,000
Furniture for Nursery	400
Sanctuary Upgrades	3,600
Total	25,000

Worship

	2014 Budget	Proposed 2015 Budget
8000 · Worship		
Total 8200 · Guest Ministries	300	2,500
Total 8300 · Equipment	1,600	1,700
8500 · Music Materials	100	0
8600 · Worship Administration	1,350	1,350
8700 · Music Seminars	1,200	1,200
Total 8900 · Music Ministries	1,300	400
Total 8000 · Worship	5,850	7,150

Office Expenses

	2014 Budget	Proposed 2015 Budget
9000 · Office Expenses		
Total 9100 · Office Supplies	16,485	15,375
9200 · Training and Conferences	500	0
9300 · Advertising	1,700	3,500
9400 · Office Equipment	600	600
Total 9000 · Office Expenses	19,285	19,475

Congregational Care

	2014 Budget	Proposed 2015 Budget
10000 · Congregational Care Ministries		
10200 · Mercy Teams		
10204 · Support Groups	500	500
1020X · Funeral Luncheons	500	1,000
Total 10200 · Mercy Teams	500	1,500
10300 · Counseling Assistance		
10301 · Counseling Supplies	250	250
10300 · Counseling Assistance - Other	2,500	2,500
Total 10300 · Counseling Assistance	2,750	2,750
Total 10XXX · Assimilation	0	1,330
Total 10000 · Congregational Care Ministries	3,250	5,580

Compensation

	2014 Budget	Proposed 2015 Budget
11000 · Compensation		
11010 · Payroll Expenses	19,001	19,501
110XX · Health Accounts	0	5,000
Total 11100 · Senior Pastor	116,930	121,607
Total 11200 · Congregational Care Pastor	81,916	0
Total 11300 · Discipleship Pastor	83,726	90,965
Total 11400 · Youth Pastor	64,431	65,851
Total 11XXX · Worship Pastor	0	65,146
Total 11600 · Women's Ministry Coordinator	17,680	18,148
Total 11700 · Worship Coordinator	34,981	0
Total 11800 · Other Compensation	2,700	2,700
Total 12300 · Bookkeeper	3,346	3,416
Total 12400 · Office Administrator	54,346	55,826
Total 12500 · Facilities Manager	64,348	62,414
Total 12600 · Office Assistant	11,836	12,200
Total 12700 · Kid's Crossing Coordinator	12,759	13,110
Total 12800 · Youth Ministry Assistant	20,931	20,579
Total 12900 · Worship Coord Assistant	12,515	12,936
Total 11000 · Compensation	601,446	569,400

2015 Budget Proposal – 12/07/14

Questions?



2015 Budget Proposal – 12/07/14

2015 Budget Proposal

Income	
Offerings / Gifts	952,819
Interest	875
BCS/ Other Building Use	13,116
Total Income	\$966,810
Expense	
General Church Finance	50,411
Discipleship Ministries	32,644
Evangelism Ministries	9,350
Missions	166,100
Deacon Ministries	106,700
Worship	7,150
Office Expenses	19,475
Congregational Care	5,580
Compensation	569,400
Total Expense	\$966,810

2015 Budget Proposal – 12/07/14

Thank You!

2015 Budget Proposal – 12/07/14



Ebenezer
Bible Fellowship Church
2015 Proposed Budget

	2014 Budget Amount (\$)	Proposed 2015 Budget (\$)	% Change
Income			
1100 · Offerings / Gifts	934,278.00	952,819.00	2.0%
1400 · Interest	875.00	875.00	
1700 · Memorials	0.00	0.00	
1900 · Bethlehem Christian School	13,010.00	13,116.00	
Total Income	948,163.00	966,810.00	2.0%
Expense			
2000 · General Church Finance			
2100 · General Church Accounts			
Total 2110 · Property & Casualty Insurance	13,350.00	16,600.00	
2130 · Conference Administration Exp.	18,872.00	18,561.00	
Total 2140 · Taxes	5,000.00	5,250.00	
2150 · Bank Fees	100.00	700.00	
Total 2100 · General Church Accounts	37,322.00	41,111.00	
2200 · Miscellaneous			
Total 2300 · Supplies	1,000.00	1,000.00	
2700 · Information Technology			
2710 · Internet Connections	800.00	1,100.00	
2720 · Software	500.00	200.00	
2730 · Web Services	500.00	2,500.00	
Total 2740 · Computer and Related Equipment	2,000.00	3,500.00	
Total 2700 · Information Technology	3,800.00	7,300.00	
2850 · Background Checks	1,000.00	1,000.00	
Total 2000 · General Church Finance	43,122.00	50,411.00	16.9%
3000 · Discipleship Ministries			
3100 · Kids Crossing			
3110 · Nursery	50.00	300.00	
3120 · Early Childhood	50.00	300.00	
Total 3130 · Children's Ministry	7,400.00	7,000.00	
Total 3140 · Special Programs	4,000.00	4,000.00	
Total 3160 · Special Event	125.00	275.00	
Total 3170 · Kids Crossing Leadership	300.00	300.00	
Total 3190 · Equipment/Supplies	100.00	100.00	
Total 3100 · Kids Crossing	12,025.00	12,275.00	
3200 · Student Ministries			
3211 · Equipment & Furnishings	200.00	200.00	
3212 · Parent Support	400.00	500.00	
3213 · Mentoring	150.00	150.00	
32XX · Staff Development	0.00	1,600.00	
32XX · Outreach Events	0.00	1,700.00	
3220 · High School Ministry			
3221 · Staff Development	800.00	0.00	
3222 · Student Leadership	300.00	500.00	
3223 · Outreach Events	1,200.00	0.00	
3224 · Large Events Subsidies	1,500.00	1,500.00	
3225 · Programming Supplies	300.00	300.00	
3226 · Curriculum	200.00	200.00	
Total 3220 · High School Ministry	4,300.00	2,500.00	
3230 · Middle School Ministry			
3231 · Staff Development	800.00	0.00	
3233 · Outreach Events	700.00	0.00	
3234 · Large Events Subsidies	650.00	650.00	
3235 · Programming Supplies	200.00	200.00	
3236 · Curriculum	200.00	200.00	
Total 3230 · Middle School Ministry	2,550.00	1,050.00	
Total 3200 · Student Ministries	7,600.00	7,700.00	

	2014 Budget Amount (\$)	Proposed 2015 Budget (\$)	% Change
3300 · Adult Ministries			
Total 3310 · Family Life	3,700.00	5,300.00	
Total 3320 · Men's Ministries	1,400.00	1,400.00	
Total 3330 · Women's Ministries	3,300.00	3,550.00	
3340 · College Ministry	100.00	100.00	
Total 3350 · YACS	175.00	519.00	
Total 3300 · Adult Ministries	8,675.00	10,869.00	
3400 · Discipleship Support			
3410 · Networking	400.00	100.00	
Total 3420 · Library	1,700.00	1,700.00	
Total 3400 · Discipleship Support	2,100.00	1,800.00	
Total 3000 · Discipleship Ministries	30,400.00	32,644.00	7.4%
5000 · Evangelism Ministries			
5100 · Supplies	1,000.00	4,000.00	
5150 · Evangelistic Events		500.00	
5400 · Training Programs, Videos, etc	300.00	500.00	
Total 5600 · Community Outreach	2,500.00	4,350.00	
Total 5000 · Evangelism Ministries	3,800.00	9,350.00	146.1%
6000 · Missions			
6110 · Bible Fellowship Homes	3,500.00	3,600.00	
6111 · Pinebrook Conference Center	3,500.00	3,600.00	
6112 · Victory Valley	3,500.00	3,600.00	
6113 · Ebenezer Special Missions	40,050.00	43,250.00	
6116 · Missionary Speakers & Confer.	8,000.00	3,600.00	
6117 · Church Extension	29,500.00	33,000.00	
6200 · Bible Fellowship Brd of Mission	72,300.00	74,700.00	
6000 · Missions - Other	600.00	750.00	
Total 6000 · Missions	160,950.00	166,100.00	3.2%
7000 · Deacon Ministries			
Total 7100 · Utilities	41,730.00	43,950.00	
Total 7300 · Maintenance	25,280.00	25,000.00	
Total 7400 · Supplies	7,650.00	8,000.00	
Total 7500 · Transportation	2,250.00	2,250.00	
7600 · Capital Improvements	0.00	25,000.00	
7700 · New Equipment	500.00	500.00	
7800 · Activities			
Total 7810 · Prime Timers	1,250.00	1,250.00	
7850 · Community Concerns	650.00	0.00	
7800 · Activities - Other	750.00	750.00	
Total 7800 · Activities	2,650.00	2,000.00	
Total 7000 · Deacon Ministries	80,060.00	106,700.00	33.3%
8000 · Worship			
Total 8200 · Guest Ministries	300.00	2,500.00	
Total 8300 · Equipment	1,600.00	1,700.00	
8500 · Music Materials	100.00	0.00	
8600 · Worship Administration	1,350.00	1,350.00	
8700 · Music Seminars	1,200.00	1,200.00	
Total 8900 · Music Ministries	1,300.00	400.00	
Total 8000 · Worship	5,850.00	7,150.00	22.2%

	2014 Budget Amount (\$)	Proposed 2015 Budget (\$)	% Change
9000 · Office Expenses			
Total 9100 · Office Supplies	16,485.00	15,375.00	
9200 · Training and Conferences	500.00	0.00	
9300 · Advertising	1,700.00	3,500.00	
9400 · Office Equipment	600.00	600.00	
Total 9000 · Office Expenses	19,285.00	19,475.00	1.0%
10000 · Congregational Care Ministries			
Total 10200 · Mercy Teams	500.00	1,500.00	
Total 10300 · Counseling Assistance	2,750.00	2,750.00	
10XXX · Assimilation			
10XXX · Welcome Center		1,030.00	
10XXX · Welcome Desserts		300.00	
Total 10XXX · Assimilation	0.00	1,330.00	
Total 10000 · Congregational Care Ministries	3,250.00	5,580.00	71.7%
11000 · Compensation			
11010 · Payroll Expenses	19,001.00	19,500.60	
110XX · Health Accounts		5,000.00	
Total 11100 · Senior Pastor	116,930.00	121,607.28	
Total 11200 · Congregational Care Pastor	81,916.00	0.00	
Total 11300 · Discipleship Pastor	83,726.00	90,965.36	
Total 11400 · Youth Pastor	64,431.00	65,851.00	
Total 11XXX · Worship Pastor	0.00	65,146.16	
Total 11600 · Women's Ministry Coordinator	17,680.00	18,148.00	
Total 11700 · Worship Coordinator	34,981.00	0.00	
Total 11800 · Other Compensation	2,700.00	2,700.00	
Total 12300 · Bookkeeper1	3,346.00	3,416.20	
Total 12400 · Office Administrator	54,346.00	55,826.40	
Total 12500 · Facilities Manager	64,348.00	62,413.72	
Total 12600 · Office Assistant	11,836.00	12,200.00	
Total 12700 · Kid's Crossing Coordinator	12,759.00	13,110.00	
Total 12800 · Youth Ministry Assistant	20,931.00	20,579.08	
Total 12900 · Worship Coord Assistant	12,515.00	12,936.20	
Total 11000 · Compensation	601,446.00	569,400.00	-5.3%
Total Expense	948,163.00	966,810.00	2.0%

Please contact Andy Brimer at treasurer@aplaceforyou.org if you have any questions.