



Annual Congregational BUDGET Meeting December 6, 2015

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 and approval of minutes.

- Elders Present: Pat Barry, Wayne Batten, Dick Bickings, Andy Brimer, Mark Culton, Dennis Flanagan, Tim Gibson, Swannie Griffin, Kevin Hardy, Jeremy Harkins, Chris Jones, Byron Roth, Shawn Sommons
- Elders Absent: Scott Holwick
- Deacons Present: Rob Christiansen, George Hardy, Mark Hardy, Kamba Kalubi, Kevin Kritzberger, Andy Meeks, Joe Meier, John Romero

Approval of the Semi-Annual Congregational Meeting Minutes

Motion was made to approve the July 12, 2015 Semi-Annual Meeting minutes, **seconded** and **passed**.

Election of Elder and Deacon Candidates

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

- Pat Barry
- Dennis Flanagan
- Shawn Sommons

The following deacon was nominated and approved by vote of secret ballot:

- George Hardy

Financial Report

- Treasurer and elder Andy Brimer began by reminding us of the vision and mission of Ebenezer and how the budget was created using these as a guide.
- Andy shared the weekly giving and the trends from 2015. We are a bit shy of where giving should be. We had a slow start to the year and it evened out until mid-year where the giving started to decrease. This led to the special announcement in October alerting the congregation and praying for God's provision. The ministry leaders were challenged to hold all non-essential spending through the rest of the year, and this recommendation was followed in part.
- We are running about 4% behind in giving year-to-date, and spending is less than budgeted.
- Andy shared where we are with our designated funds and where designated giving can be directed. The congregation was encouraged to give to these designated funds and other giving should be to general fund.
- Andy shared which capital expenses and projects were completed during 2015.
- We were also reminded that we can give online.
- Andy thanked a few individuals who helped put the budget together.
- Andy also shared the proposed budget for 2016, going line by line. (Attachment #1) It was shared that some line items were adjusted to orient with our mission and vision.
- We will be paying for an outside audit this year so that we can be above reproach.
- Discipleship ministries and Adult ministries were cut back a little bit for 2016, but Missions stayed the same because we believe this is extremely central to our mission.
- Andy shared the prospective capital expenses for 2016. The building fund will be used for an audio upgrade for the gym.

- The worship budget is up 40%, in order to allow for the outdoor service.
- Office expenses decreased for 2016.
- Congregational Care ministries is down 47% because we have not provided as much counseling assistance as we had anticipated.
- Compensation is up in 2016 because of the increase in medical costs and Jeremy's salary being set for the entire year. Andy broke down the numbers for salary to help people understand this a bit better.

There was a **motion** made to receive the 2016 budget as proposed. This motion was **seconded**. There were questions about the budget concerning:

- why the elders and deacons proposed a negative budget
- the desire to give staff a cost of living increase or a way to give to staff needs
- the costs associated with online giving
- the capital costs and where they come from
- any gap in giving and if it comes from the savings
- what it means if there needs to be a re-evaluation of staff
- why adjust staff and ministry lines if we have a healthy surplus in the savings account
- the church plant and how that has affected our giving

The budget was **approved**.

Motion was made to adjourn the meeting, seconded and passed. Pastor Mark Culton closed the meeting in prayer.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Mark Culton', written in a cursive style.

Mark Culton
Secretary to the Board of Elders

Ebenezer Bible Fellowship Church - 2016 Budget Proposal

Attachment #1

	2015 Budget	2016 Budget	
Income			
1100 · Offerings / Gifts	952,852	967,559	
1400 · Interest	742	750	
1700 · Memorials	-	-	
1900 · Bethlehem Christian School	13,116	15,759	
Total Income	966,710	984,068	102%
Expense			
10000 · Congregational Care Ministries			
10200 · Mercy Teams			
10204 · Support Groups	500	250	
10205 · Funeral Luncheons	1,000	500	
Total 10200 · Mercy Teams	1,500	750	
10300 · Counseling Assistance			
10301 · Counseling Supplies	250	250	
10300 · Counseling Assistance - Other	2,500	750	
Total 10300 · Counseling Assistance	2,750	1,000	
10400 · Welcome Ministry			
10401 · Welcome Center	1,030	940	
10402 · Welcome Desserts	300	270	
Total 10400 · Welcome Ministry	1,330	1,210	
Total 10000 · Congregational Care Ministries	5,580	2,960	53%
11000 · Compensation			
11010 · Payroll Expenses	20,403	20,403	
11020 · Health Reimbursement Accounts	6,600	6,600	
11100 · Senior Pastor			
11110 · Salary	62,606	62,606	
11130 · Housing	32,342	32,342	
11150 · Reimbursed Expenses	2,000	2,000	
11160 · Medical Insurance	15,499	21,261	
11170 · Pension			
11171 · Pension Fees	3,798	3,798	
Total 11170 · Pension	3,798	3,798	
11190 · Cell Phone	960	960	
11195 · Conference Expenses	800	800	
Total 11100 · Senior Pastor	118,005	123,766	
11300 · Discipleship Pastor			
11310 · Salary	40,949	40,949	
11330 · Housing	25,355	25,355	
11350 · Reimbursed Expenses	2,000	2,000	
11360 · Medical Insurance	18,349	23,165	
11370 · Pension	2,652	2,652	
11390 · Cell Phone	960	960	
11395 · Conference Expenses	700	700	
Total 11300 · Discipleship Pastor	90,965	95,781	
11400 · Youth Pastor			
11410 · Salary	46,870	46,870	
11430 · Housing allowance	5,630	5,630	
11450 · Reimbursed Expenses	2,000	2,000	
11460 · Medical Insurance	15,836	19,454	
11470 · Pension	2,100	2,100	
11490 · Cell Phone	960	960	
11495 · Conference Expenses	700	700	
Total 11400 · Youth Pastor	74,096	77,714	

	2015 Budget	2016 Budget
11600 · Women's Ministry Coordinator		
11610 · Salary	18,148	18,148
Total 11600 · Women's Ministry Coordinator	18,148	18,148
11800 · Other Compensation	5,200	-
12300 · Bookkeeper1		
12310 · Salary	3,416	3,416
Total 12300 · Bookkeeper1	3,416	3,416
12400 · Office Administrator		
12410 · Office Admin Salary	49,879	49,879
12460 · Medical Insurance	5,447	6,395
12470 · Training and Conferences	500	-
Total 12400 · Office Administrator	55,826	56,274
12500 · Facilities Manager		
12510 · Facilities Manager Salary	48,313	48,313
12560 · Medical Insurance - FM	13,141	16,450
12590 · Cell Phone	960	960
Total 12500 · Facilities Manager	62,414	65,723
12600 · Office Assistant		
12610 · Office Assistant Salary	12,200	12,200
Total 12600 · Office Assistant	12,200	12,200
12700 · Kid's Crossing Coordinator		
12710 · Kid's Crossing - Salary	13,110	13,110
Total 12700 · Kid's Crossing Coordinator	13,110	13,110
12800 · Youth Ministry Assistant		
12810 · Youth Ministry Asst - Salary	15,810	15,810
12860 · Medical Insurance	4,769	5,910
Total 12800 · Youth Ministry Assistant	20,579	21,720
12900 · Worship Coord Assistant		
12910 · Worship Coord Asst - Salary	12,936	12,936
Total 12900 · Worship Coord Assistant	12,936	12,936
13000 · Worship Pastor		
13010 · Salary	30,962	33,776
13020 · Housing Allowance	10,615	11,580
13030 · Reimbursed Expenses	2,000	2,000
13040 · Medical Insurance	10,384	16,288
13060 · Cell Phone	840	960
13070 · Conference Expenses	700	700
Total 13000 · Worship Pastor	55,501	65,304
Total 11000 · Compensation	569,400	593,097
2000 · General Church Finance		
2100 · General Church Accounts		
2110 · Property & Casualty Insurance		
2112 · Workman's Compensation	3,350	3,150
2113 · Youth Group Insurance	1,250	1,250
2110 · Property & Casualty Insurance - Other	12,000	12,600
Total 2110 · Property & Casualty Insurance	16,600	17,000
2130 · Conference Administration Exp.	18,561	20,141
2140 · Taxes		
2141 · Parsonage Taxes	5,250	5,500
Total 2140 · Taxes	5,250	5,500
2150 · Bank Fees	700	2,500
Total 2100 · General Church Accounts	41,111	45,141
2300 · Supplies		
2310 · Legal Materials / Manuals	200	200
2320 · Other supplies	800	800
2330 · Audit	-	5,000
Total 2300 · Supplies	1,000	6,000

104%

	2015 Budget	2016 Budget	
2700 · Information Technology			
2710 · Internet Connections	1,100	1,150	
2720 · Software	200	250	
2730 · Web Services	2,500	1,700	
2740 · Computer and Related Equipment			
2741 · PCs & Hardware	3,500	3,500	
Total 2740 · Computer and Related Equipment	3,500	3,500	
Total 2700 · Information Technology	7,300	6,600	
2850 · Background Checks	1,000	500	
Total 2000 · General Church Finance	50,411	58,241	116%
3000 · Discipleship Ministries			
3100 · Kids Crossing			
3110 · Nursery	300	200	
3120 · Early Childhood	300	200	
3130 · Children's Ministry			
3131 · Crosstime	3,500	3,500	
3134 · Kid's Weeknight Programs	3,500	2,500	
Total 3130 · Children's Ministry	7,000	6,000	
3140 · Special Programs			
3143 · Vacation Bible School	3,000	3,000	
3145 · Scripture Memory Verses	1,000	1,000	
Total 3140 · Special Programs	4,000	4,000	
3160 · Special Event			
3161 · Camp Registrations			
3162 · Transportation	275	200	
Total 3160 · Special Event	275	200	
3170 · Kids Crossing Leadership			
3172 · Training / Equipping	300	200	
Total 3170 · Kids Crossing Leadership	300	200	
3190 · Equipment/Supplies			
3191 · Resource Room Supplies	100	100	
Total 3190 · Equipment/Supplies	100	100	
Total 3100 · Kids Crossing	12,275	10,900	
3200 · Student Ministries			
3211 · Equipment & Furnishings	200	200	
3212 · Parent Support	500	500	
3213 · Mentoring	150	50	
3214 · Staff Development	1,600	1,600	
3215 · Outreach Events	1,500	1,400	
3220 · High School Ministry			
3222 · Student Leadership	500	300	
3224 · Large Events Subsidies	1,700	1,500	
3225 · Programming Supplies	300	300	
3226 · Curriculum	200	150	
Total 3220 · High School Ministry	2,700	2,250	
3230 · Middle School Ministry			
3234 · Large Events Subsidies	650	650	
3235 · Programming Supplies	200	200	
3236 · Curriculum	200	150	
Total 3230 · Middle School Ministry	1,050	1,000	
Total 3200 · Student Ministries	7,700	7,000	

	2015 Budget	2016 Budget	
3300 · Adult Ministries			
3310 · Family Life			
3313 · Adult Electives			
33131 · Classes / Material	2,100	1,000	
33133 · Equipment	2,500	1,000	
33134 · Training	600	100	
3313 · Adult Electives - Other	100	-	
Total 3313 · Adult Electives	5,300	2,100	
Total 3310 · Family Life	5,300	2,100	
3320 · Men's Ministries			
3323 · Bible Studies - MM	100	150	
3324 · Special Events - MM	1,300	500	
Total 3320 · Men's Ministries	1,400	650	
3330 · Women's Ministries			
3332 · Promotion & Outreach - WM	300	150	
3333 · Bible Studies - WM	100	100	
3334 · Special Events - WM	600	800	
3337 · MOPS	1,100	1,100	
3338 · Training/Conferences	1,100	500	
3339 · Discipleship/Encouragement	250	250	
Total 3330 · Women's Ministries	3,450	2,900	
3340 · College Ministry	100	1,200	
3350 · YACS			
3351 · YACS Retreats	225	170	
3352 · YACS Events	150	80	
3353 · YACS Supplies	144	230	
Total 3350 · YACS	519	480	
Total 3300 · Adult Ministries	10,769	7,330	
3400 · Discipleship Support			
3410 · Networking	100	90	
3420 · Library			
3421 · Supplies	300	250	
3422 · Books	700	350	
3427 · Audio and Video	700	250	
Total 3420 · Library	1,700	850	
Total 3400 · Discipleship Support	1,800	940	
Total 3000 · Discipleship Ministries	32,544	26,170	80%
5000 · Evangelism Ministries			
5100 · Supplies	4,000	4,400	
5150 · Evangelistic Events	500	500	
5400 · Training Programs, Videos, etc	500	290	
5600 · Community Outreach			
5630 · Candy Carnival	1,000	725	
5650 · Community Events	2,500	2,000	
5600 · Community Outreach - Other	850	500	
Total 5600 · Community Outreach	4,350	3,225	
Total 5000 · Evangelism Ministries	9,350	8,415	90%
6000 · Missions			
6110 · Bible Fellowship Homes	3,600	3,600	
6111 · Pinebrook Conference Center	3,600	3,600	
6112 · Victory Valley	3,600	3,600	
6113 · Ebenezer Special Missions	43,250	41,450	
6116 · Missionary Speakers & Confer.	3,600	3,600	
6117 · Church Extension	33,000	33,000	
6200 · Bible Fellowship Brd of Mission	74,700	76,500	
6000 · Missions - Other	750	750	
Total 6000 · Missions	166,100	166,100	100%

	2015 Budget	2016 Budget	
7000 · Deacon Ministries			
7100 · Utilities			
7110 · Electricity			
7112 · PP&L	35,000	34,000	
Total 7110 · Electricity	35,000	34,000	
7130 · Refuse Removal	3,200	3,450	
7140 · Water & Sewer			
7142 · Water & Sewer (church)	4,200	4,300	
Total 7140 · Water & Sewer	4,200	4,300	
7150 · Telephone Services	1,550	1,550	
Total 7100 · Utilities	43,950	43,300	
7300 · Maintenance			
7310 · Church Maintenance supplies	6,000	6,500	
7320 · Parsonage Maintenance Supplies	1,500	1,500	
7330 · Maintenance Services	16,000	17,000	
7340 · Landscaping	1,500	1,500	
Total 7300 · Maintenance	25,000	26,500	
7400 · Supplies			
7410 · Cleaning Supplies	4,200	4,300	
7420 · Kitchen Supplies	2,300	2,300	
7440 · Ordinance	1,000	300	
7460 · Decorating Supplies			
7462 · Flower Reimbursements		-	
7460 · Decorating Supplies - Other	500	500	
Total 7460 · Decorating Supplies	500	500	
7470 · Key Deposits			
Total 7400 · Supplies	8,000	7,400	
7500 · Transportation			
7510 · Maintenance			
7513 · Vehicle Rental	600	600	
7516 · Registration and EZ Pass	250	200	
Total 7510 · Maintenance	850	800	
7519 · Vehicle Repairs and Supplies	900	900	
7520 · Fuel	500	300	
Total 7500 · Transportation	2,250	2,000	
7600 · Capital Improvements	25,000	25,000	
7700 · New Equipment	500	500	
7800 · Activities			
7810 · Prime Timers			
7811 · Prime Timers - Special Events	1,100	450	
7813 · Prime Timers - Luncheons	150	100	
Total 7810 · Prime Timers	1,250	550	
7800 · Activities - Other	750	500	
Total 7800 · Activities	2,000	1,050	
Total 7000 · Deacon Ministries	106,700	105,750	99%
8000 · Worship		5,000	
8210 · Guest Speakers	2,330	300	
Total 8200 · Guest Ministries	2,330	5,300	
8300 · Equipment	1,700	600	
8500 · Music Materials		2,500	
8600 · Worship Administration	1,520	1,520	
8700 · Music Seminars	1,200	-	
8900 · Music Ministries			
8920 · Adult Choir	400	100	
8930 · Praise Team			
Total 8900 · Music Ministries	400	100	
Total 8000 · Worship	7,150	10,020	140%

	2015 Budget	2016 Budget	
9000 · Office Expenses			
9100 · Office Supplies			
9110 · Copier			
9113 · Copier Paper	1,600	1,400	
9115 · Copier Fee & Maint.	9,200	7,400	
Total 9110 · Copier	10,800	8,800	
9120 · Supplies	1,300	1,100	
9130 · Stamps	850	850	
9140 · Bulletins	2,100	2,100	
9160 · BFC Denomination NL	125	125	
9170 · Toner	200	200	
Total 9100 · Office Supplies	15,375	4,375	
9300 · Advertising	3,500	2,500	
9400 · Office Equipment	600	600	
Total 9000 · Office Expenses	19,475	16,275	84%
Total Expense	966,710	984,068	102%

The above 2016 budget proposal was approved during a joint Deacon/Elder Meeting. If you have any questions, please contact Andy Brimer at treasurer@aplaceforyou.org or (610) 428-9630.

Note: Some figures have been rounded to the nearest dollar for presentation purposes only.