



## **Annual Congregational BUDGET Meeting December 11, 2016**

### **Prayer**

Senior Pastor & Elder Board Chairman Tim Gibson opened the meeting with prayer.

### **Roll Call**

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

### **Election of Elders and Deacons (*Attachment #1*)**

The following elders were approved by vote of secret ballot:

- Swannie Griffin (reelection)
- Kevin Hardy (reelection)
- Phil Norris
- Byron Roth (reelection)

The following deacons were approved by vote of secret ballot:

- Mark Dammeyer
- Mark Florentine
- Kamba Kalubi (reelection)
- Andy Meeks (reelection)
- Bob Penchick

### **Update on Youth Pastor Position (Pastor Tim Gibson)**

A brief update from the elders' decision on December 5 was announced. The elders have unanimously decided to fill the void of Mark Culton with another Pastor of Student Ministries. The congregation was informed about Pastor Dick chairing the search committee.

### **Procedures for Delinquent Members (Pastor Tim Gibson)**


Pastor Tim informed the congregation of the new procedure to deal with absentee members. The congregation was informed that members who have been delinquent for 6 months or more would be put on a formal care list and presented to the congregation at each congregational meeting in July and January. The purpose of this care list is to allow the congregation to share in the care of those who have not been faithful in an attempt to care for every person adequately, and bring them back to regular faithful attendance. This procedure is laid out in the new policy. (*Attachment # 2*) After one year the absentee members will be removed from the church role at each business meeting in July and January.

## Financial Report (Andy Brimer)

- **(Attachment #3)**
- 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.
- 2016 Summary
  - Income is 97% and Expenses are 96% of budget YTD, as of November 30. So we are nicely on track.
  - Assets ~ \$158K
- End of Year Giving
  - General Fund
  - Miracle Month
  - Designated Funds
- Giving
  - Offering Plate
  - Online
  - Stocks & Mutual Funds (coming soon)
- Check requests need to be submitted by 12/23/16
- 2017 Budget Proposal **(Attachment #4)**
  - Not much has changed. It is mostly flat compared to 2016
- The following questions were asked:
  - What are the college ministry expenses for? Jeremy responded that the expenses were for meals, and college activities.
  - Lynfield expenses (outreach): now under review with leadership. Now that Mark Culton has left, the Pastors are trying to consider how the Lynfield ministry will continue. Lay leaders are being directed and commissioned to lead out in this ministry.
  - YACS budget was brought up. A leader in YACS was curious why the college fund was more than the YACS fund.
  - Stocks/Mutual funds set up? Andy Brimer brought it to the attention of the Church that there is now a way for dividends from stocks and bonds to be directly donated to the church.
  - How to handle shortfall? If there is a shortfall in the income of 2017, funds from the savings account will be used.
  - No compensation raises for 3 years now? One member brought up the fact that the pastors have not had a raise in 3 years. Rise in health insurance costs was certainly a benefit to the pastors and covered with their benefits.
  - How many giving members? No answer was given.
- 2017 Budget Approval
  - There was a **motion** made to receive the 2017 budget as proposed. This motion was **seconded**.
  - The budget was approved via secret ballot. 59 yes, 9 no
  - The budget was **approved**.

**Motion** was made to adjourn the meeting, seconded and passed.

Respectfully Submitted,



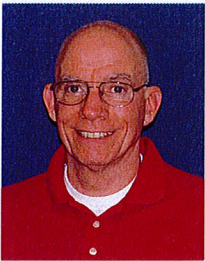
Pastor Dick Bickings, Secretary to the Board of Elders



# 2017 Elections

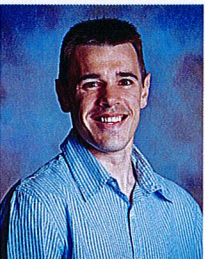
Voting will take place at the Congregational Budget Meeting held  
Sunday, December 11, 2016, 6:00 pm

Concerns about any of the candidates should be directed to Pastor Tim Gibson (tim@aplaceforyou.org, 610-868-5501) or Wayne Batten (wwbatten@verizon.net, 610-865-6759) by November 27, 2016.



## ELDER NOMINEE (re-election for a 3 yr. term)

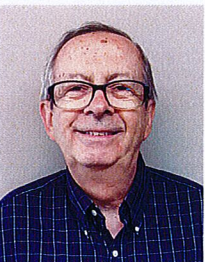
**Swannie Griffin, Missions Committee**—Understanding my need to repent of my sin I received God's gift of salvation at age 11. I have attended EBFC since 1976 and became a member in 1977. Since that time I have been used of God to serve in several ministries: Christian Service Brigade 25 years, Haycock Camping Ministries 25 years, taught Sunday School for Junior Age boys 15 years, coordinated a Kinship Group for 15 years. For the past 10 years I have taught Sunday School for Middle School boys and worked with the Youth Group. I have had the blessing of going on 3 short-term missions trips. I previously served as a deacon and as an elder. For the past 2 years I have served on the Missions Committee and the last year as Missions Committee Chairman. 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. 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 37 years and we reside in Bethlehem. I enjoy biking, hiking and bird-watching with my wife.



## ELDER NOMINEE (re-election for a 3 yr. term)

**Kevin Hardy, Ministry Assimilation**—I was richly blessed to be raised by wonderful, God-fearing parents. By God's grace, my heart was opened to the Gospel when I was 7. Understanding 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. It is a blessing to currently have the opportunity of leading a kinship group in our home and serve within Awana. My area of focus as an elder the past 2 years has been ministry assimilation and teaching the Saved to Serve Networking class. In summary, this ministry involves equipping and encouraging believers to be effective stewards with what God has given each of us. It has been a great honor and very humbling to serve in this capacity and along side such Godly men! My

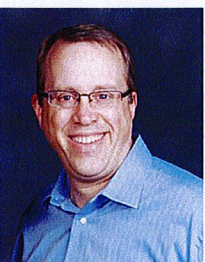
wife, Amy and I have been married for 11 years and live in Lower Nazareth. I'm so grateful for Amy and her faithfulness in serving full-time within our home. We have three children, Claire, Bennett, and Drew.



## ELDER NOMINEE (election for a 3 yr. term)

**Phil Norris**—I was privileged to grow up in a Christian home where my parents were actively involved in church and Christian ministries. At age six in Vacation Bible School I responded to God's call and accepted Jesus as my Savior and Lord. I graduated from Wheaton College with a Bible major and from Dallas Theological Seminary with a Master of Theology degree in Christian Education. For 28 years I taught Bible and was involved in administration at Christian School of York and was involved as an adult Sunday School teacher, elder and delegate at Faith Bible Fellowship Church in York, PA. I then became pastor at Bethany Bible Fellowship Church in Mt. Carmel for ten years and last year I served as Principal at Faith Christian School in Roseto. Carla and I were married 36 years ago and have been blessed with two daughters Rachel Marks and Angela Eia. We joined Ebenezer last year and I am currently involved teaching an adult Sunday School

class on Isaiah and am working with John Mead in developing the Senior Fellowship.

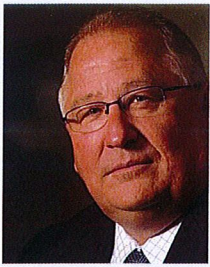


## ELDER NOMINEE (re-election for a 3 yr. term)

**Byron Roth, Pastoral Relations**—I grew up in western Canada and came to know Jesus Christ at an early age. I have been a member at Ebenezer for 24 years and have been an elder for 12 years. During the last three years I have served as the Chairman of Pastoral Relations. I have previously served in the following various capacities - building expansion, deacon liaison, BCS liaison, newcomers, pastoral relations. I am also involved in leading a kinship group and participating on the finance committee. I am excited about being a part of Ebenezer and the opportunity to serve. I am humbled to be called to be an elder. I am in agreement with our doctrine and am blessed to be serving with the other men on elder board. I covet your prayers for myself, my family and the other elders as we seek to serve our Lord faithfully. My wife Charity and I live in West Bethlehem. We have three children Hudson (in North Carolina), Abigail (at

Messiah College) and Steven (at University of Pittsburgh).



**DEACON NOMINEE (election for a 1 yr. term)**

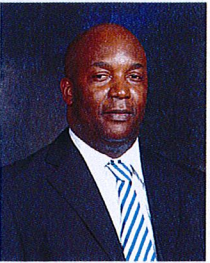
**Mark Dammeyer**—I was raised in a loving, though non-Christian home. As a young man I had the good fortune of being challenged with the reality of Romans 1:20 and committed my life to Christ. Serving in a small mission church under some fine Christian men quickly taught me the joys and challenges of serving, teaching, and ministering. I met and married the former Melissa Walker in 1982 and we have served together in churches in Texas, Colorado, Rhode Island, Florida, and New Jersey as my career moved us across the country. I was ordained as a deacon in 1984 and strive to serve humbly and faithfully. Along the way, Melissa and I had three children...now all grown and serving our Lord. Two of our children work with us in the family business while

our third is a 911 dispatcher in Monroe County. Our recent acquisition of a local catalog and e-commerce retailer of sewing & craft supplies in Bethlehem has led us to the area and to Ebenezer. I can usually be found at the Welcome Center after the first service and before the second service.

**DEACON NOMINEE (election for a 2 yr. term)**

**Mark Florentine**—I was blessed to be raised in a Christian home and attend a Christian High School. While at Word of Life Summer Camp, I put my faith in Jesus Christ as my Lord and my Savior. I was baptized in 1992. Over the years I have been involved in various ministries: music, evangelism, missions board, AWANA, VBS, Children's Sunday School and kitchen ministry. Currently at EBFC I am involved in kitchen ministry, kinship group, AWANA, VBS and Children's Sunday School. I am looking forward to celebrating 25 years of marriage to my wife Leslie this November. We have 1 daughter, Courtney, she and our 2 grandsons Travis and Colton live with us while Courtney is studying for her Nursing Degree at DeSales University. It is an incredible story how

God has brought our family here to Ebenezer. We are overwhelmed by the acceptance of us into the Church family. As members, we love being here and are honored to be serving where we can. We have seen growth in our family from the preaching and teaching. For me the opportunity to serve as a Deacon is humbling. I look forward to serving and seeing how God will continue to utilize the gifts He has given me.

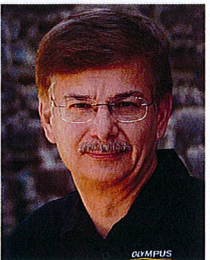
**DEACON NOMINEE (re-election for a 3 yr. term)**

**Kamba Kalubi, Ordinances**—Kamba Kalubi had the privilege of growing up in a solid Christian home where his parents and grandparents served the Lord. His grandfather was a deacon in a catholic church, and his father later became a pastor of a Pentecostal church. Growing up Kamba accepted Jesus Christ at an early age. He served as an altar boy in the church at his Jesuit boarding school. Since 2003 he and his family have been attending Ebenezer and have made it their home. Kamba and Ida have been married for 15 years and have two sons, Eloge and Jonathan.

**DEACON NOMINEE (re-election for a 3 yr. term)**

**Andy Meeks, Crisis Management and Church/School Liaison**—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. I look forward to continue growing in the knowledge of his Son, Jesus. God has been very gracious towards me and has blessed me with a wonderful partner. Heidi and I were married in

1991, and we now have three children: 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 in 2003. God led us to Ebenezer Bible Fellowship in 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.

**DEACON NOMINEE (election for a 3 yr. term)**

**Bob Penchick**— After my parents accepted Christ, their loving and gentle influence drew me to our Lord at the passing of my father twenty six years ago. The Lord blessed me with my incredible wife Shelley, in 1984 and together we have grown in Christian maturity, sharing in short term missions trips and currently leading a Kinship group. Having had the privilege of serving as a deacon a number of years ago, I am excited to follow the Lord's leading in serving again, having a heart for church benevolence. After 20 years of self employment as a professional photographer I am now enjoying working as a digital support specialist for Olympus America.



## **Procedure for Removing Delinquent Members from the Roll**

**(Establishment of a Care List & Church Discipline of Delinquent Members)**

**Whereas**, the elders at Ebenezer are very concerned & responsible for the souls of all attendees, but especially those who have entered into a covenant membership with one another (Hebrews 13:7-17), and

**Whereas**, the elders want to encourage & hold all members accountable for faithful attendance which is best for their soul (Hebrews 10:24-25), and

**Whereas**, the elders agree that it is **also** the responsibility of the congregation to care for the spiritual welfare of others who have become delinquent in their attendance (Romans 12:10-13),

**Resolved**, the elders establish a formal care list according to the following parameters in order to properly and gently restore delinquent members:

1. Each delinquent member who has not been in attendance for over 6 months will be added to the formal care list.
2. Each delinquent member will be contacted at the 6<sup>th</sup> month point with a letter & an attempted phone call from one of the membership & discipline committee.
3. The care list will be presented to the congregation two times a year at each business meeting (July & January). The congregation will be encouraged to make an attempt to contact the delinquent members encouraging them to return to fellowship & worship!
4. If after one year of non-attendance, the delinquent member will be removed from the Church role. A letter from the membership & discipline committee will be sent to the delinquent member informing him/her of the discipline that has taken place. The names of the delinquent members will be read at the nearby business meeting.



Ebenezer Bible Fellowship Church

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# Congregational Meeting

## 2017 Budget

2017 Budget Proposal – 12/11/16

Ebenezer Bible Fellowship Church

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### Points for Discussion

- Purpose and Vision
- Overview of 2016
- 2017 Budget Proposal
- Questions

2017 Budget Proposal – 12/11/16



## Budget preparation designed to support Purpose & Vision

### ***Our Purpose is to . . .***

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

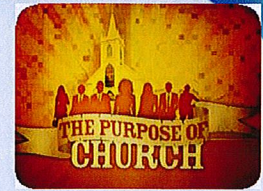
### ***Our Vision is to . . .***

**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.



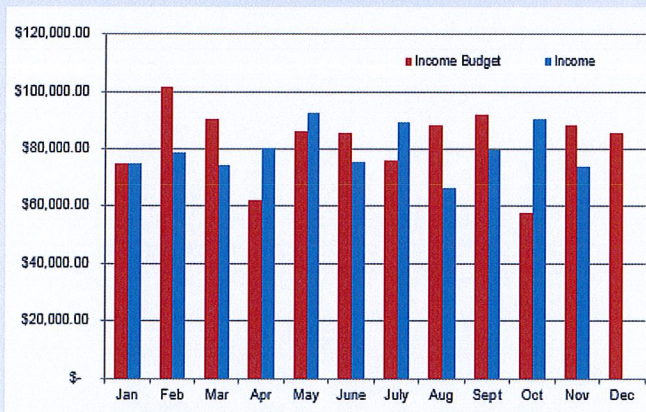
## 2016 Financial Highlights

- Giving Summary
- End of Year Giving
- Giving Reminders and FAQs
- Year-end Notes

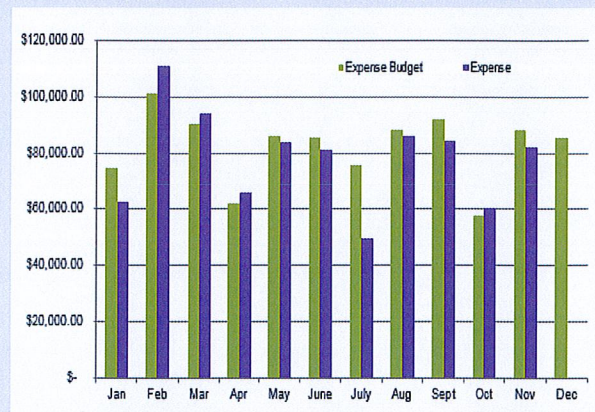


Ebenezer Bible Fellowship Church

2016 Income vs. Budget



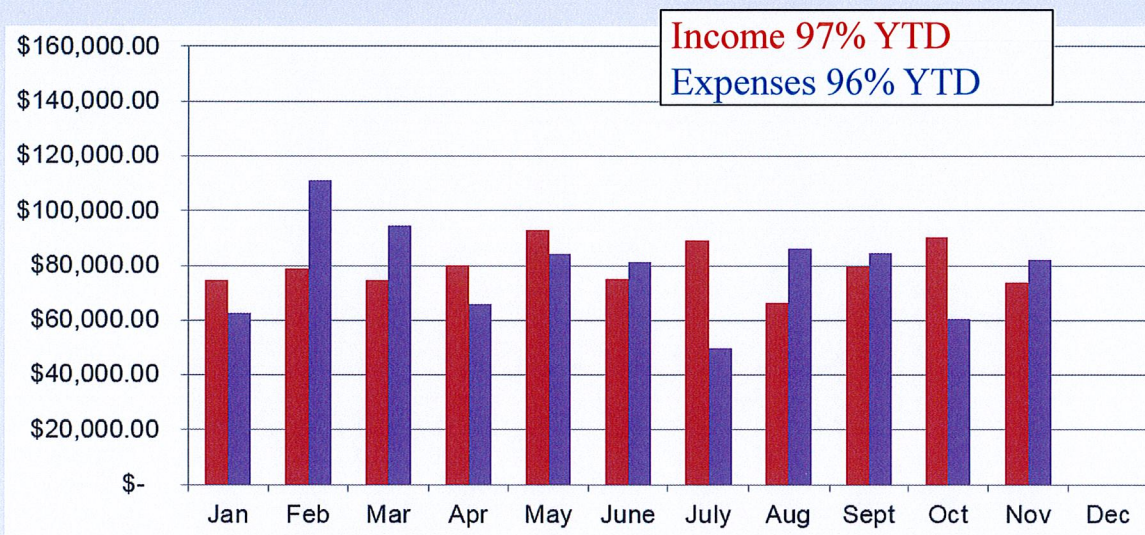
2016 Expenses vs. Budget



2017 Budget Proposal - 12/11/16

Ebenezer Bible Fellowship Church

2016 Income vs. Expenses



2017 Budget Proposal - 12/11/16

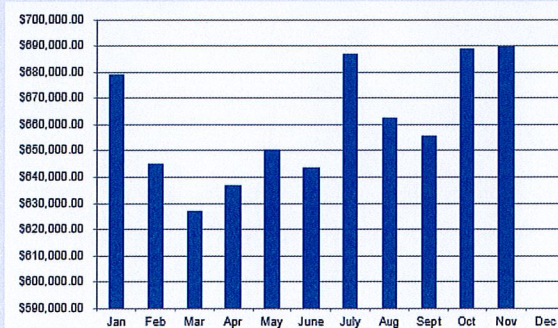


## 2016 Assets

**Assets**

18000 Checking (KNBT)	525,918
18002 CDs (KNBT)	67,715
19000 Savings (M&T Bank)	90,944
19001 Checking (M&T Bank)	5,376

**Total Checking/Savings** **\$689,953**



\* as of 11/30/16

2017 Budget Proposal - 12/11/16

**LIABILITIES****Current Liabilities**

901 · Building Fund	103,533
902 · Capital Improvement Fund	0
903 · Transportation Fund	233
904 · Scholarship Fund	2,508
905 · Faith Promise	19,723
907 · Benevolence Fund	10,643
908 · Music Fund	274
911 · Year End Accruals	8,480
912 · Run For The Children	4,138
914 · HRA	2,557
915 · Youth Summer Missions	4,725
100 · Payroll Liabilities	7,087
<b>Total Other Current Liabilities</b>	<b>163,900</b>

\* as of 11/30/16

2017 Budget Proposal - 12/11/16



## End of Year Giving

- General Fund
- Miracle Month
- Designated Funds

## Giving Reminders and FAQs

- Envelopes
- Online

### *Coming Soon:*

Ability to donate stocks and mutual funds directly to the church



## Giving FAQs

### Tax Year – Mailing Donations in December

If I mail my contribution in December 2016, but it doesn't reach my church until January 2017, for which year should I claim it?

On your 2016 tax return. A check that is mailed to a charity is deductible in the year the check is **mailed and postmarked**, even if it is received in the next year.

## Giving FAQs

### Designated Funds

I designated my contribution to the church benevolence fund. Is it deductible?

That depends. "Designated contributions" are those made to a church for a specified purpose. If the purpose is an *approved project or program of the church*, you can deduct the contribution.



## Designated Funds (continued)

If you designate a \$100 gift to the church benevolence fund, it is deductible, **unless** you specify that your contribution be applied to a named individual; then no deduction is allowed.

Contributions to a church or missions agency that designate a particular missionary *may be tax-deductible if the church or missions agency exercises full administrative control* over the contributions and ensures that they are spent in furtherance of the church's tax-exempt purposes.

## Year-end Dates

- **ALL** check requests for 2016 should be submitted no later than Dec. 23<sup>rd</sup>
- Church office will be open Dec. 27<sup>th</sup> - 29<sup>th</sup>



## 2017 BUDGET PROPOSAL

2017 Budget Proposal – 12/11/16

### General Fund Income

	2016 Budget	Proposed 2017 Budget
<b>Income</b>		
1100 Offerings/Gifts	972,162	972,793
1400 Interest	752	750
1700 Memorials	-	-
1900 Bethlehem Christian School	15,759	15,072
<b>Total Income</b>	<b>988,671</b>	<b>988,615</b>

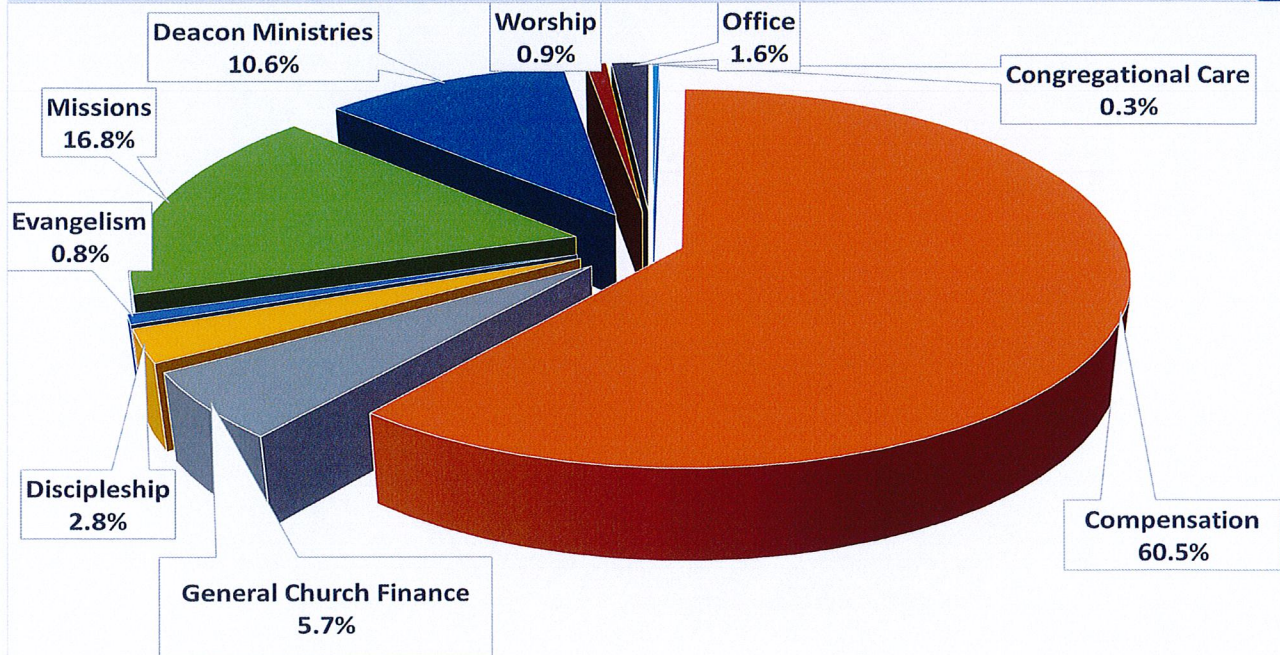
2017 Budget Proposal – 12/11/16



## 2017 Budget Proposal

<b>Income</b>	
Offerings / Gifts	972,793
Interest	750
BCS/ Other Building Use	15,072
<b>Total Income</b>	<b>\$988,615</b>
<b>Expense</b>	
General Church Finance	58,379
Discipleship Ministries	27,855
Evangelism Ministries	8,365
Missions	166,100
Deacon Ministries	104,500
Worship	8,800
Office Expenses	16,025
Congregational Care	2,960
Compensation	597,631
<b>Total Expense</b>	<b>\$988,615</b>

2017 Budget Proposal – 12/11/16





## General Church Finance

	<b>2016 Budget</b>	<b>Proposed 2017 Budget</b>
<b>2000 - General Church Finance</b>		
<b>2100 - General Church Accounts</b>		
<b>2110 - Property &amp; Casualty Insurance</b>		
2112 - Workman's Compensation	3,150	2,853
2113 - Youth Group Insurance	1,250	1,800
2110 - Property & Casualty Insurance - Other	12,600	10,973
<b>Total 2110 - Property &amp; Casualty Insurance</b>	<b>17,000</b>	<b>15,626</b>
2130 - Conference Administration Exp.	20,141	19,453
<b>Total 2140 - Taxes</b>	<b>5,500</b>	<b>5,600</b>
2150 - Bank Fees	2,500	2,500
<b>Total 2100 - General Church Accounts</b>	<b>45,141</b>	<b>43,179</b>
<b>Total 2300 - Supplies</b>	<b>6,000</b>	<b>6,100</b>
<b>2700 - Information Technology</b>		
2710 - Internet Connections	1,150	1,150
2720 - Software	250	250
2730 - Web Services	1,700	1,700
<b>Total 2740 - Computer and Related Equipment</b>	<b>3,500</b>	<b>3,500</b>
<b>Total 2700 - Information Technology</b>	<b>6,600</b>	<b>6,600</b>
2850 - Background Checks	500	500
<b>Total 2000 - General Church Finance</b>	<b>58,241</b>	<b>56,379</b>

2017 Budget Proposal - 12/11/16

## Discipleship Ministries

	<b>2016 Budget</b>	<b>Proposed 2017 Budget</b>
<b>3000 - Discipleship Ministries</b>		
<b>Total 3100 - Kids Crossing</b>	<b>10,900</b>	<b>12,400</b>
<b>Total 3200 - Student Ministries</b>	<b>7,000</b>	<b>7,000</b>
<b>3300 - Adult Ministries</b>		
<b>Total 3310 - Family Life</b>	<b>2,100</b>	<b>1,600</b>
<b>Total 3320 - Men's Ministries</b>	<b>650</b>	<b>650</b>
<b>Total 3330 - Women's Ministries</b>	<b>2,900</b>	<b>2,900</b>
3340 - College Ministry	1,200	1,200
<b>Total 3350 - YACS</b>	<b>480</b>	<b>480</b>
<b>Total 3300 - Adult Ministries</b>	<b>7,330</b>	<b>6,830</b>
3360 - Senior Fellowship		400
<b>3400 - Discipleship Support</b>		
<b>Total 3410 - Networking</b>	<b>90</b>	<b>375</b>
<b>Total 3420 - Library</b>	<b>850</b>	<b>850</b>
<b>Total 3400 - Discipleship Support</b>	<b>940</b>	<b>1,225</b>
<b>Total 3000 - Discipleship Ministries</b>	<b>26,170</b>	<b>27,855</b>

2017 Budget Proposal - 12/11/16



## Evangelism Ministries

	<u>2016 Budget</u>	<u>Proposed 2017 Budget</u>
<b>5000 - Evangelism Ministries</b>		
<b>5100 - Supplies</b>	4,400	4,340
<b>5150 - Evangelistic Events</b>	500	500
<b>5400 - Training Programs, Videos, etc</b>	290	300
<b>5600 - Community Outreach</b>		
<b>5630 - Candy Carnival</b>	725	725
<b>5650 - Community Events</b>	2,000	2,000
<b>5600 - Community Outreach - Other</b>	500	500
<b>Total 5600 - Community Outreach</b>	<u>3,225</u>	<u>3,225</u>
<b>Total 5000 - Evangelism Ministries</b>	<u>8,415</u>	<u>8,365</u>

2017 Budget Proposal - 12/11/16

## Missions

	<u>2016 Budget</u>	<u>Proposed 2017 Budget</u>
<b>6000 - Missions</b>		
<b>6110 - Bible Fellowship Homes</b>	3,600	3,600
<b>6111 - Pinebrook Conference Center</b>	3,600	3,600
<b>6112 - Victory Valley</b>	3,600	3,600
<b>6113 - Ebenezer Special Missions</b>	41,450	43,250
<b>6116 - Missionary Speakers &amp; Confer.</b>	3,600	3,600
<b>6117 - Church Extension</b>	33,000	33,000
<b>6200 - Bible Fellowship Brd of Mission</b>	76,500	74,700
<b>6000 - Missions - Other</b>	750	750
<b>Total 6000 - Missions</b>	<u>166,100</u>	<u>166,100</u>

2017 Budget Proposal - 12/11/16



## Deacon Ministries

	<b><u>2016 Budget</u></b>	<b><u>Proposed 2017 Budget</u></b>
<b>7000 - Deacon Ministries</b>		
<b>Total 7100 - Utilities</b>	43,300	43,160
<b>Total 7300 - Maintenance</b>	26,500	26,000
<b>Total 7400 - Supplies</b>	7,400	7,340
<b>Total 7500 - Transportation</b>	2,000	2,000
<b>7600 - Capital Improvements</b>	25,000	25,000
<b>7700 - New Equipment</b>	500	500
<b>7800 - Activities</b>		
<b>Total 7810 - Prime Timers</b>	550	
<b>7800 - Activities - Other</b>	500	500
<b>Total 7800 - Activities</b>	<u>1,050</u>	<u>500</u>
<b>Total 7000 - Deacon Ministries</b>	<u>105,750</u>	<u>104,500</u>

2017 Budget Proposal - 12/11/16

## Worship

	<b><u>2016 Budget</u></b>	<b><u>Proposed 2017 Budget</u></b>
<b>8000 - Worship</b>		
<b>8200 - Guest Ministries</b>		
<b>8210 - Guest Speakers</b>	<u>300</u>	<u>300</u>
<b>Total 8200 - Guest Ministries</b>	300	300
<b>8300 - Equipment</b>	3,100	2,500
<b>8600 - Worship Administration</b>	1,520	1,400
<b>8900 - Music Ministries</b>		
<b>8920 - Adult Choir</b>	<u>100</u>	<u>100</u>
<b>Total 8900 - Music Ministries</b>	100	100
<b>8000 - Worship - Other</b>	5,000	4,500
<b>Total 8000 - Worship</b>	<u>10,020</u>	<u>8,800</u>

2017 Budget Proposal - 12/11/16



## Office Expenses

	<u>2016 Budget</u>	<u>Proposed 2017 Budget</u>
<b>9000 - Office Expenses</b>		
<b>9100 - Office Supplies</b>		
Total 9110 - Copier	8,800	8,300
9120 - Supplies	1,100	1,000
9130 - Stamps	850	775
9140 - Bulletins	2,100	2,300
9160 - BFC Denomination NL	125	125
9170 - Toner	200	200
Total 9100 - Office Supplies	13,175	12,700
9300 - Advertising	2,500	2,725
9400 - Office Equipment	600	600
<b>Total 9000 - Office Expenses</b>	<b>16,275</b>	<b>16,025</b>

2017 Budget Proposal - 12/11/16

## Congregational Care

	<u>2016 Budget</u>	<u>Proposed 2017 Budget</u>
<b>10000 - Congregational Care Ministries</b>		
<b>10200 - Mercy Teams</b>		
10204 - Support Groups	250	250
10205 - Funeral Luncheons	500	500
Total 10200 - Mercy Teams	750	750
<b>10300 - Counseling Assistance</b>		
10301 - Counseling Supplies	250	250
10300 - Counseling Assistance - Other	750	750
Total 10300 - Counseling Assistance	1,000	1,000
<b>10400 - Welcome Ministry</b>		
10401 - Welcome Center	940	940
10402 - Welcome Desserts	270	270
Total 10400 - Welcome Ministry	1,210	1,210
<b>Total 10000 - Congregational Care Ministries</b>	<b>2,960</b>	<b>2,960</b>

2017 Budget Proposal - 12/11/16



## Compensation

	<u>2016 Budget</u>	<u>Proposed 2017 Budget</u>
<b>11000 · Compensation</b>		
<b>11010 · Payroll Expenses</b>	20,403	14,040
<b>11020 · Health Reimbursement Accounts</b>	6,600	6,000
<b>11030 · Pastor Education Reimbursement</b>	0	2,000
<b>Total 11100 · Senior Pastor</b>	123,766	125,300
<b>Total 11300 · Discipleship Pastor</b>	95,781	97,790
<b>Total 11400 · Youth Pastor</b>	77,714	78,746
<b>Total 11600 · Women's Ministry Coordinator</b>	18,148	18,148
<b>Total 12300 · Bookkeeper1</b>	3,416	3,416
<b>Total 12400 · Office Administrator</b>	56,274	56,818
<b>Total 12500 · Facilities Manager</b>	65,723	67,003
<b>Total 12600 · Office Assistant</b>	12,200	12,200
<b>Total 12700 · Kid's Crossing Coordinator</b>	13,110	13,110
<b>Total 12800 · Youth Ministry Assistant</b>	21,720	22,239
<b>Total 12900 · Worship Coord Assistant</b>	12,936	12,936
<b>Total 13000 · Worship Pastor</b>	66,948	67,885
<b>Total 11000 · Compensation</b>	594,740	597,631

2017 Budget Proposal – 12/11/16

## Pastoral Compensation Detail

<b>Senior Pastor</b>		<b>Youth Pastor</b>	
Salary	62,606	Salary	46,870
Housing Allowance	32,342	Housing Allowance	5,630
<b>Total \$</b>	<b>94,948</b>	<b>Total \$</b>	<b>52,500</b>
<b>Discipleship Pastor</b>		<b>Worship Pastor</b>	
Salary	42,954	Salary	31,000
Housing Allowance	23,350	Housing Allowance	16,000
<b>Total \$</b>	<b>66,304</b>	<b>Total \$</b>	<b>47,000</b>
Total Salaries and Housing Allowances		\$260,752	
Total Medical Insurance		\$ 85,678	
Total Cell Phone, Reimbursable Expenses, Pensions, and Conference Expenses		\$ 23,290	
		<b>\$369,721</b>	

2017 Budget Proposal – 12/11/16



### Staff Compensation Detail

	<b>Salaries</b>
Women's Ministry Coordinator	18,148
Bookkeeper	3,416
Office Administrator	49,879
Facilities Manager	48,313
Office Assistant	12,200
Kid's Crossing Coordinator	13,110
Youth Ministry Assistant	15,810
Worship Coordinator Assistant	12,936
Total Salaries	173,812
Total Medical Insurance	31,098
Total Cell Phone	960
	<hr/>
	<b>\$ 205,870</b>

2017 Budget Proposal – 12/11/16

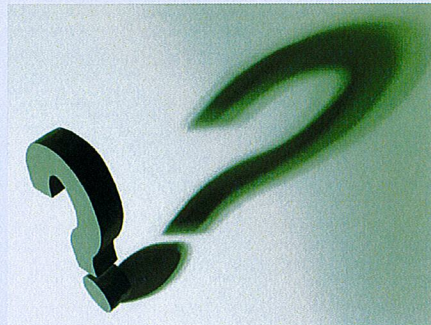
### 2017 Budget Proposal

<b>Income</b>	
Offerings / Gifts	972,793
Interest	750
BCS/ Other Building Use	15,072
Total Income	<hr/> <b>\$988,615</b>
 <b>Expense</b>	
General Church Finance	58,379
Discipleship Ministries	27,855
Evangelism Ministries	8,365
Missions	166,100
Deacon Ministries	104,500
Worship	8,800
Office Expenses	16,025
Congregational Care	2,960
Compensation	597,631
Total Expense	<hr/> <b>\$988,615</b>

2017 Budget Proposal – 12/11/16



Questions?



2017 Budget Proposal – 12/11/16

Thank You!

2017 Budget Proposal – 12/11/16



**Ebenezer Bible Fellowship Church  
2017 Proposed Budget**

*Attachment # 4*

	Approved 2016 Budget	Proposed 2017 Budget	% Difference
<b>Income</b>			
1700 · Memorials	0.00	0.00	
1400 · Interest	750.00	750.00	
1900 · Bethlehem Christian School	15,759.00	15,072.00	
1100 · Offerings / Gifts	972,161.96	972,792.72	
<b>Total Income</b>	<b>988,670.96</b>	<b>988,614.72</b>	<b>-0.01%</b>
<b>Expense</b>			
<b>10000 · Congregational Care Ministries</b>			
<b>10200 · Mercy Teams</b>			
10204 · Support Groups	250.00	250.00	
10205 · Funeral Luncheons	500.00	500.00	
<b>Total 10200 · Mercy Teams</b>	<b>750.00</b>	<b>750.00</b>	
<b>10300 · Counseling Assistance</b>			
10301 · Counseling Supplies	250.00	250.00	
10300 · Counseling Assistance - Other	750.00	750.00	
<b>Total 10300 · Counseling Assistance</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>10400 · Welcome Ministry</b>			
10402 · Welcome Desserts	270.00	270.00	
10401 · Welcome Center	940.00	940.00	
<b>Total 10400 · Welcome Ministry</b>	<b>1,210.00</b>	<b>1,210.00</b>	
<b>Total 10000 · Congregational Care Ministries</b>	<b>2,960.00</b>	<b>2,960.00</b>	<b>0.0%</b>
<b>5000 · Evangelism Ministries</b>			
5400 · Training Programs, Videos, etc	290.00	300.00	
5150 · Evangelistic Events	500.00	500.00	
<b>5600 · Community Outreach</b>			
5600 · Community Outreach - Other	500.00	500.00	
5630 · Candy Carnival	725.00	725.00	
5650 · Community Events	2,000.00	2,000.00	
<b>Total 5600 · Community Outreach</b>	<b>3,225.00</b>	<b>3,225.00</b>	
<b>5100 · Supplies</b>	<b>4,400.00</b>	<b>4,340.00</b>	
<b>Total 5000 · Evangelism Ministries</b>	<b>8,415.00</b>	<b>8,365.00</b>	<b>-0.6%</b>
<b>8000 · Worship</b>			
<b>8900 · Music Ministries</b>			
8920 · Adult Choir	100.00	100.00	
<b>Total 8900 · Music Ministries</b>	<b>100.00</b>	<b>100.00</b>	
<b>8200 · Guest Ministries</b>			
8210 · Guest Speakers	300.00	300.00	
<b>Total 8200 · Guest Ministries</b>	<b>300.00</b>	<b>300.00</b>	
8600 · Worship Administration	1,520.00	1,400.00	
8300 · Equipment	3,100.00	2,500.00	
8000 · Worship - Other	5,000.00	4,500.00	
<b>Total 8000 · Worship</b>	<b>10,020.00</b>	<b>8,800.00</b>	<b>-13.9%</b>
<b>9000 · Office Expenses</b>			
9400 · Office Equipment	600.00	600.00	
9300 · Advertising	2,500.00	2,725.00	
<b>9100 · Office Supplies</b>			
9160 · BFC Denomination NL	125.00	125.00	
9170 · Toner	200.00	200.00	
9130 · Stamps	850.00	775.00	
9120 · Supplies	1,100.00	1,000.00	
9140 · Bulletins	2,100.00	2,300.00	
<b>9110 · Copier</b>			
9113 · Copier Paper	1,400.00	1,300.00	
9115 · Copier Fee & Maint.	7,400.00	7,000.00	
<b>Total 9110 · Copier</b>	<b>8,800.00</b>	<b>8,300.00</b>	
<b>Total 9100 · Office Supplies</b>	<b>13,175.00</b>	<b>12,700.00</b>	
<b>Total 9000 · Office Expenses</b>	<b>16,275.00</b>	<b>16,025.00</b>	<b>-1.6%</b>
<b>3000 · Discipleship Ministries</b>			
3360 · Senior Fellowship	0.00	400.00	
<b>3400 · Discipleship Support</b>			
<b>3410 · Networking</b>			
3413 · Discovery	90.00	375.00	
<b>Total 3410 · Networking</b>	<b>90.00</b>	<b>375.00</b>	



**Ebenezer Bible Fellowship Church  
2017 Proposed Budget**

	Approved 2016 Budget	Proposed 2017 Budget	% Difference
<b>3140 • Special Programs</b>			
3145 • Scripture Memory Verses	1,000.00	1,000.00	
3143 • Vacation Bible School	3,000.00	3,000.00	
<b>Total 3140 • Special Programs</b>	<u>4,000.00</u>	<u>4,000.00</u>	
<b>3130 • Children's Ministry</b>			
<b>3134 • Kid's Weeknight Programs</b>			
3139 • Kid's Weeknight Reimbursements		2,500.00	
3134 • Kid's Weeknight Programs - Other	2,500.00		
<b>Total 3134 • Kid's Weeknight Programs</b>	<u>2,500.00</u>	<u>2,500.00</u>	
3131 • Crosstime	3,500.00	3,500.00	
<b>Total 3130 • Children's Ministry</b>	<u>6,000.00</u>	<u>6,000.00</u>	
<b>Total 3100 • Kids Crossing</b>	<u>10,900.00</u>	<u>12,400.00</u>	
<b>Total 3000 • Discipleship Ministries</b>	<u>26,170.00</u>	<u>27,855.00</u>	<u>6.0%</u>
<b>2000 • General Church Finance</b>			
2850 • Background Checks	500.00	500.00	
<b>2300 • Supplies</b>			
2310 • Legal Materials / Manuals	200.00	300.00	
2320 • Other supplies	800.00	800.00	
2330 • Audit	5,000.00	5,000.00	
<b>Total 2300 • Supplies</b>	<u>6,000.00</u>	<u>6,100.00</u>	
<b>2700 • Information Technology</b>			
2720 • Software	250.00	250.00	
2710 • Internet Connections	1,150.00	1,150.00	
2730 • Web Services	1,700.00	1,700.00	
<b>2740 • Computer and Related Equipment</b>			
2741 • PCs & Hardware	3,500.00	3,500.00	
<b>Total 2740 • Computer and Related Equipment</b>	<u>3,500.00</u>	<u>3,500.00</u>	
<b>Total 2700 • Information Technology</b>	<u>6,600.00</u>	<u>6,600.00</u>	
<b>2100 • General Church Accounts</b>			
2150 • Bank Fees	2,500.00	2,500.00	
<b>2140 • Taxes</b>			
2141 • Parsonage Taxes	5,500.00	5,600.00	
<b>Total 2140 • Taxes</b>	<u>5,500.00</u>	<u>5,600.00</u>	
<b>2110 • Property &amp; Casualty Insurance</b>			
2113 • Youth Group Insurance	1,250.00	1,800.00	
2112 • Workman's Compensation	3,150.00	2,853.00	
2110 • Property & Casualty Insurance - Other	12,600.00	10,973.00	
<b>Total 2110 • Property &amp; Casualty Insurance</b>	<u>17,000.00</u>	<u>15,626.00</u>	
<b>2130 • Conference Administration Exp.</b>	<u>20,141.00</u>	<u>19,453.00</u>	
<b>Total 2100 • General Church Accounts</b>	<u>45,141.00</u>	<u>43,179.00</u>	
<b>Total 2000 • General Church Finance</b>	<u>58,241.00</u>	<u>56,379.00</u>	<u>-3.3%</u>
<b>7000 • Deacon Ministries</b>			
7700 • New Equipment	500.00	500.00	
<b>7800 • Activities</b>			
<b>7810 • Prime Timers</b>			
7813 • Prime Timers - Luncheons	100.00	0.00	
7811 • Prime Timers - Special Events	450.00	0.00	
<b>Total 7810 • Prime Timers</b>	<u>550.00</u>	<u>0.00</u>	
7800 • Activities - Other	500.00	500.00	
<b>Total 7800 • Activities</b>	<u>1,050.00</u>	<u>500.00</u>	
<b>7500 • Transportation</b>			
7520 • Fuel	300.00	300.00	
<b>7510 • Maintenance</b>			
7516 • Registration and EZ Pass	200.00	200.00	
7513 • Vehicle Rental	600.00	400.00	
<b>Total 7510 • Maintenance</b>	<u>800.00</u>	<u>600.00</u>	
7519 • Vehicle Repairs and Supplies	900.00	1,100.00	
<b>Total 7500 • Transportation</b>	<u>2,000.00</u>	<u>2,000.00</u>	
<b>7400 • Supplies</b>			
7430 • Work Day Supplies	0.00		
7440 • Ordinance	300.00	300.00	
7460 • Decorating Supplies	500.00	500.00	
7420 • Kitchen Supplies	2,300.00	2,040.00	
7410 • Cleaning Supplies	4,300.00	4,500.00	
<b>Total 7400 • Supplies</b>	<u>7,400.00</u>	<u>7,340.00</u>	
7600 • Capital Improvements	25,000.00	25,000.00	



**Ebenezer Bible Fellowship Church  
2017 Proposed Budget**

	Approved 2016 Budget	Proposed 2017 Budget	% Difference
<b>13000 · Worship Pastor</b>			
13070 · Conference Expenses	700.00	700.00	
13060 · Cell Phone	960.00	960.00	
13030 · Reimbursed Expenses	2,000.00	2,000.00	
13020 · Housing Allowance	16,000.00	16,000.00	
13040 · Medical Insurance	16,287.72	17,224.56	
13010 · Salary	31,000.00	31,000.00	
<b>Total 13000 · Worship Pastor</b>	<b>66,947.72</b>	<b>67,884.56</b>	
<b>11400 · Youth Pastor</b>			
11495 · Conference Expenses	700.00	700.00	
11490 · Cell Phone	960.00	960.00	
11450 · Reimbursed Expenses	2,000.00	2,000.00	
11470 · Pension	2,100.00	2,100.00	
11430 · Housing allowance	5,630.00	5,630.00	
11460 · Medical Insurance	19,453.68	20,486.40	
11410 · Salary	46,870.00	46,870.00	
<b>Total 11400 · Youth Pastor</b>	<b>77,713.68</b>	<b>78,746.40</b>	
<b>11300 · Discipleship Pastor</b>			
11395 · Conference Expenses	700.00	700.00	
11390 · Cell Phone	960.00	960.00	
11350 · Reimbursed Expenses	2,000.00	2,000.00	
11370 · Pension	2,652.16	2,652.16	
11330 · Housing	23,350.00	23,350.00	
11360 · Medical Insurance	23,165.16	25,173.84	
11310 · Salary	42,954.00	42,954.00	
<b>Total 11300 · Discipleship Pastor</b>	<b>95,781.32</b>	<b>97,790.00</b>	
<b>11100 · Senior Pastor</b>			
11195 · Conference Expenses	800.00	800.00	
11190 · Cell Phone	960.00	960.00	
11150 · Reimbursed Expenses	2,000.00	2,000.00	
<b>11170 · Pension</b>			
11171 · Pension Fees	3,797.92	3,797.92	
<b>Total 11170 · Pension</b>	<b>3,797.92</b>	<b>3,797.92</b>	
11160 · Medical Insurance	21,260.52	22,793.64	
11130 · Housing	32,342.00	32,342.00	
11110 · Salary	62,606.00	62,606.00	
<b>Total 11100 · Senior Pastor</b>	<b>123,766.44</b>	<b>125,299.56</b>	
<b>Total 11000 · Compensation</b>	<b>594,739.96</b>	<b>597,630.72</b>	<b>0.5%</b>
<b>Total Expense</b>	<b>988,670.96</b>	<b>988,614.72</b>	<b>0.0%</b>