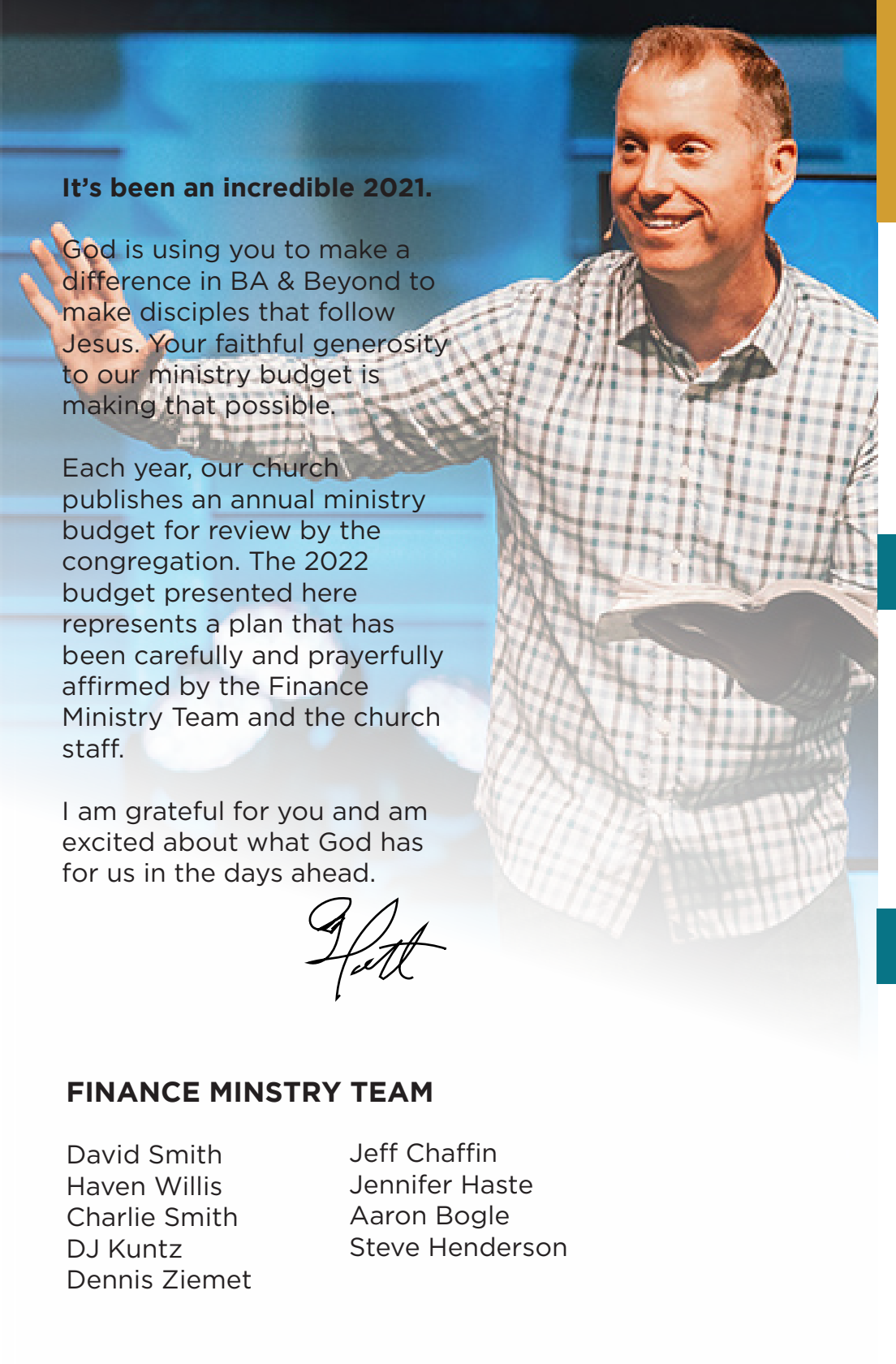




2022 MINISTRY BUDGET PROPOSAL



A man with short hair, wearing a plaid button-down shirt, is smiling and gesturing with his right hand raised. He is holding an open book in his left hand. The background is a blurred blue and white setting, possibly a stage or a church interior.

It's been an incredible 2021.

God is using you to make a difference in BA & Beyond to make disciples that follow Jesus. Your faithful generosity to our ministry budget is making that possible.

Each year, our church publishes an annual ministry budget for review by the congregation. The 2022 budget presented here represents a plan that has been carefully and prayerfully affirmed by the Finance Ministry Team and the church staff.

I am grateful for you and am excited about what God has for us in the days ahead.

A handwritten signature in black ink, appearing to read "Jeff", is positioned below the text.

FINANCE MINISTRY TEAM

David Smith
Haven Willis
Charlie Smith
DJ Kuntz
Dennis Ziemet

Jeff Chaffin
Jennifer Haste
Aaron Bogle
Steve Henderson

2022 PROPOSED MINISTRY BUDGET

\$4,650,000

The 2022 proposed ministry budget of \$4,650,000 represents a \$100,000 (2.2%) increase over the 2021 budget.

The following ministry categories comprise the total of the proposed 2022 church budget. The business office is available to answer questions weekdays from 8:00 AM to 5:00 PM at 918.258.4575. We will vote to affirm this proposed budget on Sunday, December 5, 2021.

GLOBAL FOCUS (MISSIONS) \$465,000

We will contribute a total of 10% of our ministry budget to Global Focus/Missions. This percentage includes 7% to the Cooperative Program of the Southern Baptist Convention, partnering with over 40,000 other churches to proclaim the gospel to the world. And it includes 3% assigned to our Global Focus partners and projects (local and international).

PASTORAL MINISTRIES \$129,441

The functions of the Pastoral Ministries include proclaiming the gospel of Jesus Christ to BA & Beyond through preaching and teaching of the word, equipping the church to take their next step into ministry and mission, and implementing our church's communications strategy in our community. Expenses in this area include hospitality, evangelism, counseling, communications, and administrative and leadership costs for the Senior and Executive Pastors' offices.

WORSHIP MINISTRY \$81,200

The Worship Ministry serves to provide weekly worship services and other opportunities to lead our congregation in genuine and biblical exaltation of Jesus Christ. The expenses include media and technical support for worship services, music and worship resources, leadership equipping and training, the Albany School of Music, and special events.

SPIRITUAL DEVELOPMENT \$46,280

The Spiritual Development Ministry's primary purpose is to lead adults to grow in their faith and make disciples through Sunday School, small groups, Bible studies, men's and women's ministry, and content and curriculum development.

NEXT GENERATION MINISTRIES \$95,601

Next Generation ministries include every opportunity for families with children from preschool through high school to learn and grow in their faith and to become disciples that make disciples. Expenses in this area include weekly activities for preschool, kids, and student ministries as well as special events, camps, retreats, Vacation Bible School, and more.



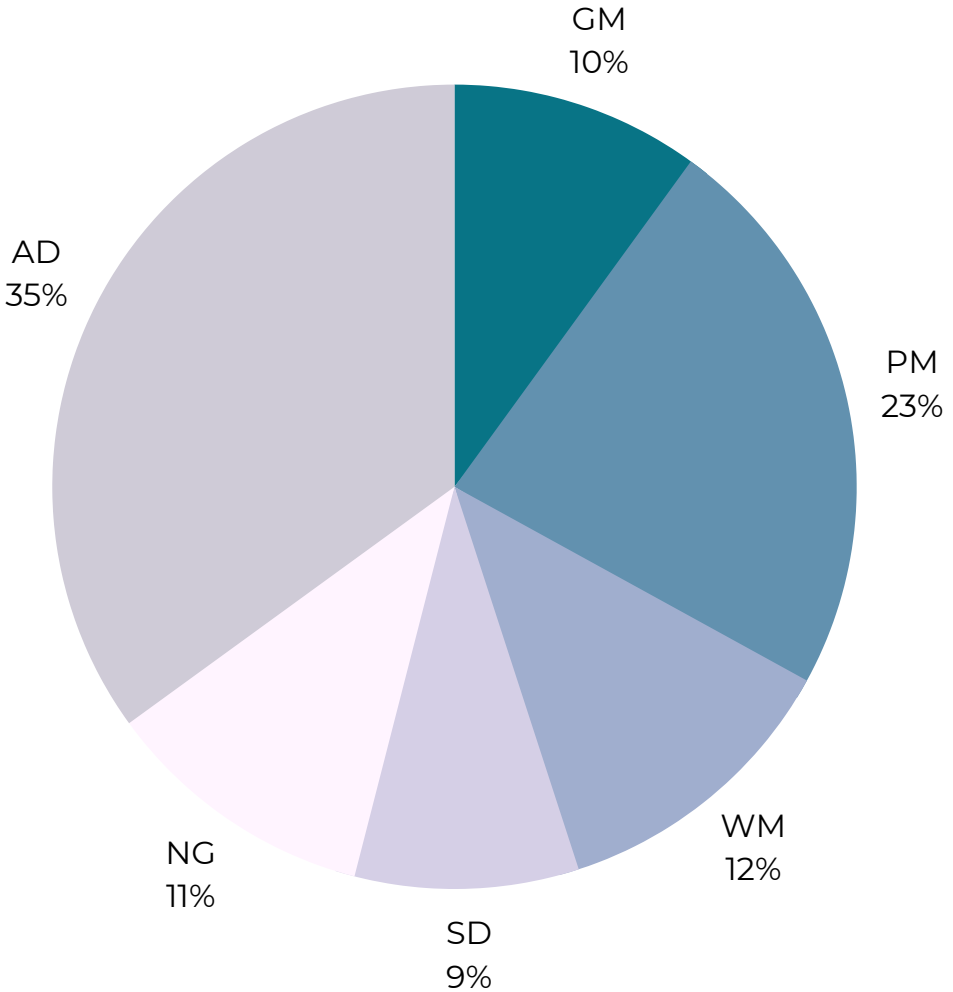
ADMINISTRATIVE SUPPORT \$850,484

The Administrative budget includes organizational support for carrying out the mission of the church. These costs include insurance, facility management and maintenance, utilities, janitorial services, office equipment and printing, and more.

PERSONNEL \$2,981,994

In any organization, human resources are its most valuable asset. The same is true in the church. Our staff provides leadership, execution, and support for all the ministries and functions of the church. These costs include compensation and benefits for full-time, part-time, and part-time occasional staff members.

2022 MINISTRY BUDGET BREAKDOWN



- GLOBAL FOCUS/MISSIONS (GM)
- PASTORAL MINISTRIES (PM)
- WORSHIP MINISTRY (WM)
- SPIRITUAL DEVELOPMENT (SD)
- NEXT GENERATION MINISTRY (NG)
- ADMINISTRATIVE SUPPORT (AD)

Please Note: Personnel costs in the pie chart are represented in each of their respective areas of ministry.

TOTAL PROPOSED MINISTRY BUDGET

MINISTRY AREA	2022 BUDGET
PASTORAL	
SENIOR PASTORAL	\$38,241.00
COMMUNICATIONS	\$57,900.00
EXECUTIVE PASTORAL	\$5,380.00
NEXT STEPS/MISSIONS	\$27,920.00
TOTAL PASTORAL	\$129,441.00
WORSHIP	
MUSIC AND WORSHIP	\$40,200.00
TECH ARTS/PRODUCTION	\$41,500.00
SCHOOL OF MUSIC	(\$500.00)
TOTAL WORSHIP	\$81,200.00
EDUCATION	
SPIRITUAL DEVELOPMENT	\$29,270.00
YOUNG MARRIEDS/MARRIAGE/PARENTS	\$8,950.00
SENIOR ADULTS/SINGLE ADULTS	\$8,060.00
STUDENTS	\$50,000.00
CHILDREN	\$26,550.00
PRESCHOOL	\$22,451.00
COMMUNITY PRESCHOOL	(\$3,400.00)
TOTAL EDUCATION	\$141,881.00
ADMINISTRATIVE SUPPORT	
ADMINISTRATIVE	\$33,575.00
BUILDING/GROUNDS/EQUIPMENT	\$822,083.00
TRANSPORTATION	\$10,093.40
FOOD SERVICE	\$1,300.00
ATHLETIC RECREATION CENTER	(\$16,567.38)
TOTAL ADMINISTRATIVE SUPPORT	\$850,484.02
MINISTRIES	\$1,203,006.02
PERSONNEL	\$2,981,993.98
COOPERATIVE PROGRAM 7.0%	\$325,500.00
GLOBAL FOCUS TRANSFER 3.0%	\$139,500.00
TOTAL MINISTRY BUDGET	\$4,650,000.00

YEAR END GIVING

In order to receive 2021 contribution credit on all cash, stock, and property donations, the church business offices need your donations by 12/31/2021. Any donations received or postmarked after 12/31/2021 will be reflected on your 2022 contribution record. If you have any questions, please contact Susan Clawson in the business office at 918.258.4575



FIRST BAPTIST CHURCH
BROKEN ARROW