

2024 Quarterly Business Packet

3rd Quarter | July 1 – September 30

Meeting: Wednesday, October 16

- Meeting Agenda
- Previous Meeting Minutes
- Church Membership Report
- Stewardship Report
- Pastor's Report
- Children's Ministry Report
- Student Ministry Report
- Worship Ministry Report
- Women's Ministry Reports
- Motions for Consideration
- Committee Nominations
- Budget Narrative
- Budget Summary

Meeting Agenda

Wednesday, October 16

1. Open
2. Approve Agenda
3. Approve Minutes
4. Approve Church Membership Report
5. Approve Stewardship Report
6. Pastor's Report
7. Old Business
8. New Business
 - See Motions for Consideration
 - Committee Nominations
 - Budget Narrative
 - Budget Summary
9. Adjourn

Previous Meeting Minutes

2nd Quarter | Wednesday, August 21

- Meeting called to order on August 21, 2024, at 6:36pm with prayer by Pastor Mike Tatem.
- Motion made by Hugh Dampier to approve Agenda as printed, second by Shirley Dampier, carried.
- Motion made by Mark Ficken to approve Minutes as printed, second by Larry Brown, carried.
- Motion made by Quentin Boyle to approve Clerk's Report as printed, second by Keith Lane, carried.
- Motion and second from Stewardship Committee to approve Stewardship Reports as presented. There were no questions asked. Motion carried.
- Pastor's Report was reviewed and discussed with congregation.
- Motion made by Larry Brown to adjourn, second by Quentin Boyle.
- Meeting adjourned at 7:05pm with prayer by Pastor Mike.

Church Membership Report

July 1 – September 30

Church Membership Totals

Beginning: 1,815

Additions: 15

Losses: 6

Ending: 1,824

Additions

Baptisms

1. Zachary Howard | July 14
2. Isabel Morrison | August 18
3. Collyn Morrison | August 18
4. Mary Kay Carte* | August 18
5. Elisa Nixon | September 22

**Already a member. Not counted in new totals.*

Letter of Transfers

1. Rita Baker | July 14
2. Gail Stivers | July 28
3. Shannon Hyers | August 15
4. Lucy Daniels | August 19
5. Wesley Chapman | September 22
6. Judy Chapman | September 22
7. Myra Lewis | September 22

Statement of Faith

1. Marcia Penny | July 1
2. Christian Hyers | August 15
3. Juan Bustamante | September 15
4. Ana Bustamante | September 15

Losses

Transfers

1. Catherine Mitchell | September 9
2. Clark Campbell | September 17
3. Dana Campbell | September 17

Deaths

1. Mollie Ferdon | July 2
2. Chuck Hanna | July 22
3. Joy Goode | August 13

Pastor's Report

Mike Tatem

Our church meets four times every year to review various reports and affirm the work of our committees and ministry teams. These meetings do not last very long, but they give the church a chance to celebrate what God has done and is doing through His church called Parkview. Our next quarterly business meeting is scheduled for Wednesday, October 16, 2024, following the pastor's Bible study.

Our bylaws require that the church vote on the acceptance of minutes, membership report, and financial statements. In addition to these reports, we will also be presenting five motions for consideration all of which are contained in this packet. Please review these materials prior to the meeting and contact the church office if you have any questions. You will have an opportunity to ask questions during the meeting.

It has been an exciting, busy, ministry-filled, mission-focused, sometimes stressful, sometimes sorrowful, but faith-filled in all things kind of year. I hope you find this report to be an accurate reflection of our desire to be faithful to the Great Commandment and the Great Commission. Earlier this year we approved bylaw changes that reflected a renewed focus on our church covenant and ministry objectives, worship, community, discipleship, and mission. I want to use these ministry objectives as the basis for my report.

Worship

We worked our way through the book of Acts on Sunday mornings and several small topic-oriented series on Wednesday nights. I am enjoying our time in the Sermon on the Mount on Sunday mornings and 1 Peter on Wednesday nights. We will celebrate Christmas with a five-week advent series in December, and then in January, begin a study through the book of Deuteronomy, finding Jesus and the gospel in that fifth book of the law. I am grateful for Skylar, our worship team, and choir, and the work they do to prepare not only their voices, but their hearts for worship every Sunday. We were certainly blessed with a meaningful and worshipful night of praise back in August.

We believe that giving is an act of worship that demonstrates in a tangible way our desire to love Jesus and the mission He has entrusted to us. Our church family continues to give sacrificially so that we might maximize the impact of the gospel generationally and geographically. This year, the Lord allowed us to pay off the debt we owed on our 2014-15 campus expansion. Our current giving levels continue to grow along with the number of people who are engaging in worship at Parkview. Thank you for your continued generosity. Our proposed budget for 2025 reflects our optimism that our church family will continue to grow in the grace of giving in the coming year.

Our schedule through the end of the year is as follows:

- Wednesday, November 27 – Campus closed, no midweek services. (Thanksgiving Break)
- Saturday, December 7 – Christmas Concert at 2:00pm.
- Sunday, December 8 – Christmas Concert at 6:00pm.
- Sunday Morning, December 22 – Regular schedule with Life Groups and Next Gen.
- Tuesday Night, December 24 – Christmas Eve service at 6:00pm.
- Wednesday, December 25 – Campus closed, no midweek services. (Christmas Break)
- Sunday Morning, December 29 – One service at 10:30, no Life Groups or Next Gen.
- Wednesday, January 1 – Campus closed, no midweek services. (Christmas Break)

This schedule fits with what we have done in the past and works well with our emphasis on the rhythms of work and rest for our volunteers that we try to model throughout the year.

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Pastor's Report

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Community

We believe that one of the reasons God joins His people together in this thing called the church is so that we can find community in a way that is not possible in the world. The gospel of Jesus unites people who apart from the gospel would more than likely never know nor care to know each other. The primary place for community at Parkview is in our Life Groups. I am grateful for our Life Group leaders who diligently and faithfully take time each week to prepare lessons that allow us to engage the meaning and application of Scripture in a format that permits discussion. The Life Group is also the primary place to find care in times of difficulty. Whether you need comfort after the loss of a loved one or clean-up after a storm, the Life Group is your connection to a church family that will care well for you.

Other ways to find community are through the various Bible studies that we offer throughout the year and by serving on ministry teams. I am grateful for the men and women who answer the call to meet the tangible and physical needs of our church families, especially those who are widowed. Parkview Fitness and Parkview volleyball are spaces where you can find friendship as well. We have seen growth in both of these programs. Parkview Fitness also offers a Bible study called First Place 4 Health. It is a group of women who meet weekly to pray for one another and support each other in achieving various wellness goals. I appreciate Mary White's leadership among this community of women who are seeking to put Jesus first in every aspect of life—spiritual, mental, physical, and emotional.

Discipleship

There is much overlap between discipleship and community because we believe that discipleship happens best in community. However, in addition to the on-campus Bible studies and our Life Groups that meet on campus and in homes, we are finding that many of our members are participating in smaller groups, meeting in homes or in restaurants, encouraging one another in their personal walks with Jesus. We want to encourage more of these discipleship groups to begin forming in 2025. If you have three or four people who want to start meeting together for the purpose of growing in grace and encouraging each other in a closer walk with Jesus, please let me know. We have resource materials and suggestions that can help you get started.

Our Next Gen ministries are all about making disciples of the next generation. I am grateful for the men and women who serve in our next gen ministries, who seek to impress the gospel on the hearts and minds of our children and students. It is a time-consuming and often difficult task, but we have some of the most dedicated people serving. If you are a family that is involved in student and/or children's ministry, please mark Sunday, November 10, on your calendar. I would like to meet with all of our parents in an open, town hall style forum, to talk about the future of Next Gen ministries and the transition of leadership that will take place over the next six to eight months. We will plan to meet at 12:30 in the fellowship hall for a light lunch and productive conversation.

Mission

This year has produced growth for our church with regard to mission. We heard back from four mission teams that went out from our church this year as well as the McGalliards who spent time in Ecuador with Pate Ministries and the Crocker who spent time in Kenya with Operation Christmas Child. We are grateful that our church family allowed the staff to be together on mission in Kilwinning, Scotland at the end of September. Our prayer is that we will add Kilwinning Evangelical Church to our list of partners that we send teams to annually.

We are praying for Mike and Jeannie McGalliard as they are in the process of securing visas to return to Ecuador in 2025. We are entering into the height of the Operation Christmas Child season. Please prayerfully consider how you will support the work that we are able to do around the world through our ongoing partnership with Operation Christmas Child. At \$25-\$32 per box (including shipping), OCC generates the highest per capita giving of all of our extra-budget investments. We will continue in 2025 to support the North American Mission Board, the International Mission Board, Gideons International, and Mission Dignity with special emphasis offerings throughout the year.

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Pastor's Report

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We have made provisions in our budget to continue to support the Cooperative Program of the Southern Baptist Convention at 12% and local missions through the North Florida Baptist Network at just under 3%. We will continue to raise an additional missions fund at the rate of 1% to be used to support our short term mission trip team leaders. We have also planned to invest in our church plant, Grove Church Crestview at a rate of \$30k per year (just over 2% of budget). Please continue to pray for JonSeth and Brittany Sammons as they move closer to their move date in June and launch date shortly afterward.

I am grateful for the dozens of men who have responded to the immediate needs of our church families in the aftermath of Hurricane Helene. We know that there is still much work to be done. Thank you for your patience as our team works through all of the requests for help. If you need anything, please call the church office and we will be glad to send someone to assess your need and decide if it is something with which we might be able to help.

Again, I want to thank our church family for your ongoing generosity. We want to encourage you to support the work of the kingdom with your time, energy, and financial resources. Even when you are away, recurring donations through online giving help to stabilize our giving levels over time. I do want to make you aware of the fact that all vendors are charged fees for the convenience of customers, and in our case donors, using credit cards. Our annual online giving fees are projected to be around \$17,000 this year. We understand that it is a cost of doing business and that recurring donations potentially offset this amount. However, if you want the convenience of recurring payments to the church without having to physically write a check or impose credit card fees on the church, you can always set up a bank direct payment through your bank using bill pay or some other mechanism for direct transfer of funds. If you are interested, please call Alicia in the church office and we can help you get started.

This year, our church has the privilege of hosting our North Florida Baptist Network Annual Meeting. The meeting will take place on Sunday, October 20, 2:30pm – 7:00pm. It will include a time of worship, business, break-out sessions that will present Christian Principles for a Healthy Family, and of course because we are Baptists, a meal. I hope you will consider joining us that day as we worship and fellowship with members of the sister churches in our network. Please register at pbclc.com/events/nfbn-annual-gathering.

On a personal note, words cannot express my gratitude for allowing me the privilege of serving this year as the District Governor for Rotary District 6940. Our District Leadership Team is tasked with supporting the work of 49 Rotary Clubs from Lake City to Pensacola and south to Williston. I have visited 44 of these clubs this year. I know that I have been away, and I appreciate your patience as I try to stay connected with my church family between visits. I appreciate our staff and deacons leading well in my absence. We have a preaching cohort that meets on Thursday nights. These men have been working through a book on the theology and mechanics of preaching and have been practicing what they are learning by helping me to preach through 1 Peter on Wednesday nights. Thank you for showing up to support and encourage them as they seek to cultivate their call to preach. I will be away on Rotary business on Sunday, October 27, but then will be with you through the end of the year, except for the possibility of one Sunday in December. I will also be out on Wednesdays through October but should be back on Wednesday nights in November and December. As always, if you need anything, please contact the church office.

I love being a part of the Parkview Baptist Church family. I hope you can say the same. Thank you all for your faithfulness to the work here at Parkview. Together we can make much of Jesus.

Children's Ministry Report

Daniel Morris

Parkview Family,

I am so grateful for the opportunity to serve alongside you at Parkview. I love to be a part of a church family that is so willing to serve and give sacrificially to see the gospel taken to the Next Generation in Lake City, through our ministry here in our own community and to the ends of the earth through short term trips and mission partnerships.

We have had an exciting start to our fall semester with our weekly discipleship ministries. On Sunday mornings, our Next Generation Life Groups have started a new three-year study through the Bible with the Gospel Project curriculum. I love to see full rooms of children and students studying God's Word together and worshipping with our kids is my favorite hour of the week. Our Life Groups leaders and our Kid's and Preschool Worship volunteers are doing an outstanding job of loving and serving our families by faithfully discipling our children each week.

We are just a couple of weeks away from our annual Fall Festival, and I can't wait for the opportunity to serve our community together. On Wednesday, October 30, hundreds of families join us on campus for food, games, and trunk or treat making this a unique opportunity for us to connect with families in Lake City. The Saturday morning before our Fall Festival, we will be offering a Gospel Conversation Training. I hope that you will plan to join us on the morning of October 26, from 9-12, for a time of simple and practical evangelism training. Our Fall Festival will give us the perfect opportunity to live out that training and share the gospel with lost people right here in our city. I love the way our church family comes together to serve for events like this, and I'm excited for the opportunities for gospel conversations that night. Sign up now to serve on one of our ministry teams that night and bring a bag of candy for our trunk or treat.

Our next season of Upward Basketball and Cheerleading is also just a few weeks away. Each year, we have about 100 families from our community that join us for games and practices in January and February, and many of the children and parents that we serve have never been a part of a church family. Upward Basketball is Parkview's most significant local missions opportunity each year as we have the chance to share the gospel with hundreds of people from our own city who have never heard or responded to the truth of the gospel. I hope you will begin praying now about how God would have you serve in this outreach ministry in the coming months.

Parkview, thank you for loving and serving my family so well. Our church family is a constant reminder and example of God's grace in our lives. It is such a joy to see God working in the lives of our children and families, and I can't wait to see what He does next!

Thank you,
Daniel Morris

Student Ministry Report

JonSeth Sammons

God is so good! It's a statement we say all the time, but it's truly how I've seen God over the past couple months. We went through a series on friendship, and it was such a blessing!

Now we are going through the book of Revelation. One of my main goals as student pastor is to preach the hard stuff. To not avoid going through the tougher books of scripture. Our students have been wanting us to preach through this book since I got here, so we dove in hard!

It's lead me to keep this in mind; **may we never get over the gospel!** God sent his son, to die on a cross, to be buried in a tomb, and raise 3 days later. This truth. The truth that we have a way back into relationship with God through Jesus! It is how we have salvation. We can be united with Jesus because of the birth, life, death, and resurrection of Jesus.

In the spirit of this verse:

"Love one another with brotherly affection.

Outdo one another in showing honor." -Romans 12:10

I want to ust say how grateful I am for the work that Clay has put in this semester. He is planning events this fall, preaching more and has been so helpful in this period. The way he has stepped up has been great. Great job Clay!

His glory is our reward,
JonSeth Sammons

Worship & Discipleship Updates

Skylar Teel

Church Family,

I'm incredibly thankful to be a small part of what God is doing. It's a joy to serve alongside you.

I pray that you actively fight to make Sunday mornings a part of your regular schedule. I've loved our walk through the best sermon ever preached – the Sermon on the Mount. As we meditate on Jesus' words, I've been continually refreshed by his challenge and encouragement. Remember – the gathering is not just about you, but about others. Think about a few things when you come to church Sunday. *How can I serve others? How can I encourage others? How can I spur someone else on toward Christ?* This type of mindset really serves the whole church when we gather. I can't wait to sing, pray, and apply the gospel to our hearts every Sunday this Fall. Be there!

Our choir is actively working on our upcoming Christmas Concert. Make plans to not just attend but also invite someone you think needs to hear more about Jesus. The dates are December 7-8.

This fall has been a tremendous time for our life groups. I'm always so encouraged by the life transformation that happens when authentic gospel community is formed. I'm more convinced than ever that the gospel calls us to deep friendships – not just surface level acquaintances. We need one another to sharpen, challenge, and encourage us as we walk with Jesus. If you're not in a life group, I strongly encourage you to join one. I am fully convinced that we cannot live the Christian life well without gospel friendships and community. So, join a life group.

I love being your worship pastor. I love seeing lives changed in gospel community. I'm praying for you and asking God to do some amazing things in our midst over the coming months. Let's not limit what God can do through His people. May we all actively seek unity around the gospel!

Soli Deo gloria!

Motions for Consideration

The following recommendations come from the different leadership teams in our church. They come in the form of a motion and second so after any discussion, we will ask the congregation to approve these motions.

From the Deacons:

Recently our church family submitted names of men who they would like to see serve as deacons. After prayerful consideration, vetting, and discussion with several of those men, the deacons have agreed unanimously to nominate the seven men listed below:

1. Joe Crocker

Joe has served as a deacon in our church many times. Joe has a heart for missions, leading our construction trip every year and serving as a regional coordinator with Operation Christmas Child. He also serves in the kitchen during churchwide fellowships. Joe and Susan attend the Life Group led by Don Gutshall.

2. Don Gutshall

While this will be the first time that Don serves our church as a deacon, he has served as a deacon in other ministry contexts. Don is a gifted teacher who provides leadership in one of our 8:15 adult Life Groups. He and his wife, Tilena, find community among the members of that group. Don serves on both our security team and guardian team and makes himself available for church workdays.

3. David Harris

While David has not served Parkview with a title of deacon, he has served our church well as an associate worship pastor. He is a gifted teacher and musician, faithfully serving on our worship team. He also leads student worship on Wednesday nights. David and Emily find community among the members of the Life Group led by Skylar Teel on Wednesdays.

4. Scott Moore

This will be the first time that Scott Moore serves as a deacon. Scott is a gifted teacher, leading and mentoring our high school boys in our Next Gen ministries. Scott has a heart for the gospel and participates in our preaching cohort. He and Ashley find community in Chris Ward's Life Group. Upon approval, Scott will be presented for ordination on Sunday, November 10, 2024.

5. Roy Sherrer

Roy has served as a deacon in the past. He has served on multiple committees. He currently serves on several ministry teams including, cold weather shelter team, and care team. Roy sings in the choir and is always ready to help with campus maintenance and improvements. He and Anita attend the Life Group led by Larry Breeden.

6. George Stewart

George has served as a deacon in our church in the past. He currently serves as an adult Life Group leader for our 11:00am Sunday morning group. George has served on various committees in the past and has a heart for serving the members of our church. His wife Christine has served in our preschool department faithfully for many years.

7. Stephen Yates

This will be Stephen's first time serving our church with the title of deacon. Stephen models a servant's heart in everything he does for Parkview. He has served on various church committees and currently serves on our care team. He volunteers his time to help take care of our campus as well. He and Michele attend the Life Group led by Dave Waller. Upon approval by the church, Stephen will be presented for ordination on Sunday, November 10, 2024.

The deacons recommend that the church appoint these seven men to begin serving as deacons in our church for a three-year term beginning January 1, 2025, and ending on December 31, 2027.

Motions for Consideration

(continued)

From Stewardship:

Attached is the Budget Summary and Budget Narrative for the proposed 2024 Budget. A detailed budget is available and can be obtained through the church office. The Stewardship Committee recommends the adoption of the proposed budget.

From Stewardship:

With the debt finished, the Stewardship committee turned its attention to replacing the roofing on all of the buildings on the campus excluding the metal Next Gen Building. We formed a subcommittee to research options and acquire proposals from several builders. We received seven bids and after weighing the options between shingle and metal, we believe that the most cost-efficient solution is to replace the roof with new shingle roofing. We have selected Energy Roofing with a base cost of just under \$150k. Repairs to decking and fascia are extra costs. We currently have almost \$115k in the building fund. We will use our line of credit to pay off any balance use future building fund gifts to pay off the line of credit. Because of the urgency of the need, stewardship approved the contract but offers the motion for the church to affirm their decision and move forward with the roof repair plan.

From Nominating:

Attached is a list of members who have agreed to serve on various leadership teams and ministry committees with three-year terms beginning on January 1, 2025. The Nominating Committee recommends the appointment of the new committee members.

From the floor:

We will receive a motion to elect messengers to the Florida Baptist State Convention in Orlando, FL on November 11-12. Nominations will include Ted and April Janson, Daniel and Emily Morris, and Chris and Jessica Ward. We can receive additional nominations (up to ten total) from the floor during the business meeting if anyone else would like to attend.

2025 Church Officers and Committees

(Highlighted names need congregational approval)

Corporate Officers

| <u>Elected Members</u> | <u>Term ends</u> |
|------------------------|-------------------|
| 1. Anita Sherrer | December 31, 2025 |
| 2. Bobby Clark | December 31, 2026 |
| 3. Scott Johns | December 31, 2027 |

Financial Secretary

| <u>Elected Members</u> | <u>Term ends</u> |
|------------------------|-------------------|
| 1. Alicia Waller | December 31, 2025 |

Faith and Practice Committee

| <u>Elected Members</u> | <u>Term ends</u> |
|------------------------|-------------------|
| 1. Sara Singleton | December 31, 2025 |
| 2. Zac Bielling | December 31, 2025 |
| 3. Don Gutshall | December 31, 2026 |
| 4. Robbie Shotwell | December 31, 2026 |
| 5. Martha Jo Khachigan | December 31, 2027 |
| 6. Gail Hartzog | December 31, 2027 |

Nominating Committee

| <u>Elected Members</u> | <u>Term ends</u> |
|------------------------|-------------------|
| 1. Patti Goodson | December 31, 2025 |
| 2. John Croft | December 31, 2025 |
| 3. Sharon Kirby | December 31, 2026 |
| 4. Dave Waller | December 31, 2026 |
| 5. Ryan Trespalacios | December 31, 2027 |
| 6. Michele Yates | December 31, 2027 |

Treasurer & Assistant Treasurer

| <u>Elected Members</u> | <u>Term ends</u> |
|------------------------|-------------------|
| 1. Jane Breeden | December 31, 2025 |
| 2. Jimmy Blanton | December 31, 2025 |

Church Clerk & Assistant Church Clerk

| <u>Elected Members</u> | <u>Term ends</u> |
|------------------------|-------------------|
| 1. Tonya Kolnes | December 31, 2025 |
| 2. Alicia Waller | December 31, 2025 |

Stewardship Committee

| <u>Elected members</u> | <u>Term ends</u> |
|-------------------------|-------------------|
| 1. Stephen Yates | December 31, 2025 |
| 2. Shawn Morrison | December 31, 2025 |
| 3. Terry Demott | December 31, 2025 |
| 4. Beth Bullard | December 31, 2025 |
| 5. Gloria Spivey | December 31, 2026 |
| 6. Garland Kirby | December 31, 2026 |
| 7. Chris Ward | December 31, 2026 |
| 8. Kim Johns | December 31, 2026 |
| 9. Rich Schultz | December 31, 2027 |
| 10. Rafael Trespalacios | December 31, 2027 |
| 11. Beth Long | December 31, 2027 |

Standing Members

Current Treasurer
Current Deacon Chairman
Current Financial Secretary

Personnel Committee

| <u>Elected Members</u> | <u>Term ends</u> |
|------------------------|-------------------|
| 1. Sheri McInvale | December 31, 2025 |
| 2. Trey Beauchamp | December 31, 2025 |
| 3. Cheri Schultz | December 31, 2026 |
| 4. Lou Blanton | December 31, 2026 |

Standing Members

Deacon Representative
Deacon Representative
Stewardship Chairman

2025 Budget Narrative

At Parkview we talk much about the Great Commandment (to love God and others) and the Great Commission (to make disciples of the nations.) We believe that a church should strive to be faithful to both and that a budget provides a ministry plan that reflects the real priorities of a church. To that end, the pastoral staff and stewardship team have envisioned a ministry plan for 2025 that reflects a desire to be engaged in our city and around the world.

God has richly blessed our church through the generosity of our members. The actual giving levels over the past several years have exceeded budget requirements, and we expect that trend to continue this year in 2024. We project that actual giving will be approximately 6.7% higher than budget and 6.5% higher than projected actual expenses. Still, we want to be conservative in our budget recommendations and propose a 2025 budget that reflects a 4.9% increase over last year's budget. With current giving levels, we would finish 2025 with 3.5% surplus. We trust that the families of Parkview will continue to give in such a way that our generosity to the work of the kingdom reflects the generosity of Christ towards us.

Our church is blessed with a pastoral staff who not only are colleagues and co-laborers in ministry, but friends who share a love for Christ and a desire to see the gospel impact lives for the glory of the kingdom. The 2025 ministry plan allows the church to show our appreciation for their work by providing a 3% increase for all staff.

The budget includes an expected 13% increase in insurance premiums and 10% increase in utilities. It also includes a 3% increase in employee health care benefits. We also increased our maintenance budget from \$35k to \$45k. Because of your ongoing generosity and the speed with we paid off our construction loan, the 2025 budget does not need to include interest on debt.

In keeping with the priority of mission, this budget includes a continued 12% of all tithes and offerings being redirected to the Southern Baptist Convention as well as an additional 1% that can be used to support mission team leaders. We have also increased our support for mission teams and church planting, and we have pledged \$2,500 per month starting in June 2025 for our church plant in Crestview, Grove Church. We will continue to support our local network of churches, as well as, the work of the Christian Service Center and Pregnancy Care Center.

We will continue to use high yield CDs to maximize interest from our reserve account. We currently have approximately \$113k in operating reserves. It appears that we will have enough money in our building fund to complete the much-needed work on our campus roofs this year. Therefore, our plan is to continue to receive building fund offerings in order to eventually renovate the kitchen and bathrooms in the fellowship hall and to do so without taking on debt.

We are grateful for the chance to press the gospel into the hearts and minds of the next generation through programs like AWANA, Upward Sports, and Children's Church, all designed to partner with parents to raise children in a gospel-centered, grace-filled way. We will continue to disciple our students and challenge them to live for Jesus on their campuses and within their spheres of influence. We will continue to saturate our weekly worship gatherings with prayer and Scripture and develop music that will usher us to the throne of grace. Thank you for prayerfully considering and generously supporting this 2025 budget plan.

2024 Ministry Plan Budget Summary

| | | | | |
|--|--|--|----|---------------------|
| MISSIONS | | | | 18.5% |
| Cooperative Program | | | \$ | 157,194 |
| Local Missions and Causes | | | \$ | 50,200 |
| Church Planting and Mission Trips | | | \$ | 34,300 |
| TOTAL MISSIONS | | | | \$ 241,694 |
| WORSHIP | | | | 2.5% |
| Music and Supplies | | | \$ | 11,000 |
| Presentations and Equipment | | | \$ | 15,000 |
| Worship Resources, Training and Fellowship | | | \$ | 6,750 |
| TOTAL WORSHIP | | | | \$ 32,750 |
| ADULT MINISTRIES | | | | 3.1% |
| Life Groups Literature | | | \$ | 19,000 |
| Leadership Training | | | \$ | 4,000 |
| Senior Adults | | | \$ | 2,000 |
| Missions, Evangelism, Discipleship | | | \$ | 15,300 |
| TOTAL EDUCATION | | | | \$ 40,300 |
| NEXT GENERATIONS | | | | 4.3% |
| Preschool Ministry | | | \$ | 2,500 |
| Children Ministry | | | \$ | 27,800 |
| Student Ministry | | | \$ | 23,500 |
| College Ministry | | | \$ | 2,000 |
| TOTAL NEXT GENERATIONS | | | | \$ 55,800 |
| SUPPORT MINISTRIES | | | | 5.2% |
| Office Operations | | | \$ | 42,500 |
| Hospitality | | | \$ | 12,600 |
| First Impressions | | | \$ | 5,000 |
| Outreach | | | \$ | 8,500 |
| TOTAL SUPPORT MINISTRIES | | | | \$ 68,600 |
| PERSONNEL | | | | 47.1% |
| Ministerial Salaries and Housing | | | \$ | 361,616 |
| Other Salaries | | | \$ | 100,305 |
| Personnel Benefits & Expenses | | | \$ | 154,790 |
| TOTAL PERSONNEL | | | | \$ 616,711 |
| BUILDING OPERATIONS | | | | 19.4% |
| Contracts and Supplies | | | \$ | 60,000 |
| Property Insurance | | | \$ | 68,000 |
| Utilities | | | \$ | 66,000 |
| Repair and Equipment | | | \$ | 47,000 |
| Vehicle Operations | | | \$ | 13,100 |
| TOTAL BUILDING OPERATIONS | | | | \$ 254,100 |
| TOTAL EXPENSES | | | | \$ 1,309,955 |