

QUARTERLY BUSINESS MEETING

Sanctuary (In Person)
September 26, 2021
6:00 P.M.

Wade Bibb, Moderator

AGENDA

Approval of Minutes

Minutes from Quarterly Meeting – April 18, 2021
Called Business Meeting – June 6, 2021
Called Business Meeting – July 25, 2021

Membership

Membership Report

Financial Reports

Summary Financial Reports by Mike Taylor and Gary Schmieder

Ministry Team and Committee Reports

Minister of College and Young Adults Search Committee Report

Unfinished Business

None

New Business

Recommendation of 2021-22 Proposed Budget from Finance Committee – Brad Howard
Ministry Center Project and Anderson Property Update – Gary Schmieder

Approve messengers to Knox County Association of Baptist Annual Meeting
October 5, 2021, 6:00 PM at Sevier Heights Baptist Church

Other

Adjourn

Next Quarterly Business Meeting - Sunday, November 14

CENTRAL BEARDEN

**Business Meeting—Budget Adoption
Sunday, September 26 at 6:00 p.m.
Sanctuary (In Person)**



2 Corinthians 9:6

2021-22 PROPOSED BUDGET

<u>Acct.#</u>	<u>MINISTRY ACCOUNT NAME</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Acct.#</u>	<u>MINISTRY ACCOUNT NAME</u>	<u>2020-21</u>	<u>2021-22</u>
I. WORSHIP				C. CHILDREN			
101	Print and Digital Music	10,000	9,500	401	Vacation Bible School	14,000	14,000
102	Supplies and Maintenance	10,500	11,000	402	Volunteer Training and Appreciation	3,200	3,200
103	Retreats, Hospitality, Tours	9,780	9,780	403	Mom Central	2,250	2,000
104	Guest and Scholarship Musicians	27,320	25,800	404	Ministry Expense Allowance	600	600
105	Leadership Training and Resources	4,800	3,000	405	Bible Drills	500	500
106	Publicity and Promotion	2,000	3,000	406	Literature	7,000	7,000
107	Worship Resources	600	1,000	407	Children's Materials/Supplies	5,100	5,100
108	WordPlayers	2,500	2,500	408	Parent Support	850	850
109	Leadership Supply	1,200	3,600	409	Interns	7,000	7,000
110	Worship Initiatives	6,950	6,720	410	Missions Education	1,800	2,050
111	Children's Worship Arts	2,850	3,250	411	Kindergarten Promotion and Bibles	850	850
112	Licenses and Online Services	2,200	1,550	412	Parents Night Out/Snacks	650	650
	TOTAL WORSHIP	80,700	80,700	413	Special Events	3,200	3,200
				414	Retreats and Summer Camp	3,250	3,250
II. DISCIPLESHIP				TOTAL CHILDREN			
A. ADULTS				50,250 50,250			
201	Equipping Literature	21,441	21,441	TOTAL DISCIPLESHIP			
202	Discipleship	3,200	3,200	183,100 183,100			
203	Wednesday Night Live	2,000	2,000	III. EVANGELISM			
204	Leadership Training	1,530	1,530	A. EVANGELISM AND TRAINING			
205	Promotions and Miscellaneous	4,789	4,789	601	Evangelism and Outreach	12,150	15,000
206	Media Library Ministry	1,200	1,200	602	Welcome and Connections	2,400	2,400
207	Women's Ministries	3,940	3,940	603	Leadership Allowances	2,100	2,300
208	Men's Ministries	900	900	604	Staff Retreats/Team Building	2,000	2,000
209	College Ministries	6,000	6,000	605	Staff Training	11,900	11,900
210	Young Adults Ministries	7,000	7,000		TOTAL EVANGELISM AND TRAINING	30,550	33,600
211	Senior Adults Ministries	9,000	9,000	B. COMMUNICATIONS			
	TOTAL ADULTS	61,000	61,000	610	Printing and Publications	6,000	6,000
B. YOUTH				611	Marketing and Advertising	18,000	15,000
301	Sunday School	2,840	2,840	612	Website and Photography	3,500	3,500
302	Journey MidWeek	7,075	7,075	613	Broadcast and Recording	1,000	1,500
303	Discipleship	700	700	614	Internal Communication	1,800	1,800
304	Development	8,149	8,125	615	Equipment Updates/Upgrades	21,400	17,000
305	Hearts on Fire Conference	7,136	7,150	616	Contract Work and Volunteer Appreciation	5,400	5,200
306	The WKND (DiscipleNow)	2,350	3,250	617	Design Resources	0	1,100
307	Crossings	3,000	2,955		TOTAL COMMUNICATIONS	57,100	51,100
308	Sonburn	20,560	19,555	TOTAL EVANGELISM			
309	Lock-Ins	2,250	2,250	87,650 84,700			
310	Seniors	9,750	9,750				
311	Summer Youth Intern	4,600	4,600				
312	Journey Room	3,440	3,600				
	TOTAL YOUTH	71,850	71,850				

CHRIST CENTERED, COMMUNITY FOCUSED

2021-22 PROPOSED BUDGET

Acct.#	ACCOUNT NAME	2020-21	2021-22	Acct.#	ACCOUNT NAME	2020-21	2021-22
				V. MINISTRY SUPPORT			
				A. ADMINISTRATIVE SUPPORT			
				1801	Office Expense	63,800	53,400
				1802	Audit and Banking Fees	10,300	10,500
				1803	Stewardship and Development	17,000	14,000
				1804	Information Technologies	17,000	19,000
				1805	Ministry Resources	8,300	8,300
				1806	Security Services	20,000	20,000
				1807	Food Service	1,600	1,600
				TOTAL ADMINISTRATIVE SUPPORT		138,000	126,800
				B. OPERATIONS			
				1901	Telephone/Data Services	13,200	13,200
				1902	Utilities	214,000	207,000
				1903	Insurance— Building & Vehicles	50,000	50,000
				1904	Facility Equipment and Supplies	21,600	21,600
				1905	Grounds Maintenance	21,000	22,500
				1906	Facility Maintenance	53,000	53,000
				1907	Contract Services	15,000	15,000
					Vehicle Maintenance	3,600	0
				1908	Lighting and Sound Equipment	11,000	8,100
				1909	Capital Expenditures	40,000	25,000
				1910	Parking Lot Lease	8,500	8,500
				1911	Christmas Decorating	2,100	4,000
				TOTAL OPERATIONS		453,000	427,900
				TOTAL MINISTRY SUPPORT		591,000	554,700
				VI. PERSONNEL MINISTRIES			
				2001	Personnel Salaries	1,291,000	1,352,000
				2002	Personnel Insurance	180,000	166,000
				2003	Retirement	75,500	71,000
				2004	FICA Taxes	99,000	102,000
				2005	Staff Appreciation	8,000	6,500
				TOTAL PERSONNEL MINISTRIES		1,653,500	1,697,500
				Personnel Salary Adjustments Summary			
				Ministers—4.0%			
				Support Staff—4.5%			
				Minister to College/Young Adults (Full-time Position)			
				TOTAL MINISTRY BUDGET		3,050,000	3,050,000

13.75% OF EVERY GIFT TO THE BUDGET GOES TO MISSIONS

Baptist Cooperative Missions - 4.25%

Direct Global Missions - 3.25%

Direct National/State Missions - 1.25%

Direct Local Missions - 5.0%

IV. COMMUNITY

A. MISSIONS

1101	Baptist Cooperative Missions (4.25%)	129,625	129,625
1102	Direct Global Missions (3.25%)	99,125	99,125
1114	Direct National/State Missions (1.25%)	38,125	38,125
1130	Direct Local Missions (5.0%)	152,500	152,500
1160	Mission Education and Support	5,625	5,625

TOTAL MISSIONS **425,000 425,000**

B. CHRISTIAN CARE

1201	Deacon Ministry	4,200	4,200
1202	Pastoral Care/Family Care	400	400
1203	Prayer Ministry	600	600
1204	Bereavement/Flowers	5,000	5,500
1205	Benevolence	2,500	2,500
1206	Wellness Ministry	600	600

TOTAL CHRISTIAN CARE **13,300 13,800**

C. ROC MINISTRY

1301	Adult Sports Leagues	4,000	4,000
1302	Children and Youth Camps/Leagues	4,500	4,500
1303	Family Night Activities	2,000	2,000
1304	Equipment and Uniforms	2,500	0
1305	Leadership Training and Support	550	0
1306	Promotions and Publicity	1,000	0
1307	Cable Programs	1,200	0

TOTAL ROC MINISTRY **15,750 10,500**

TOTAL COMMUNITY **454,050 449,300**

YOUR GIVING MATTERS!

