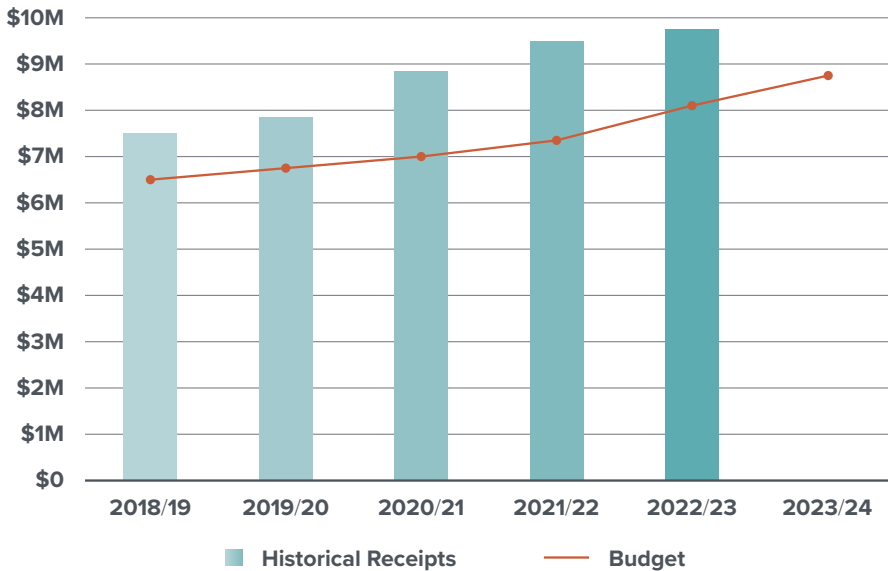




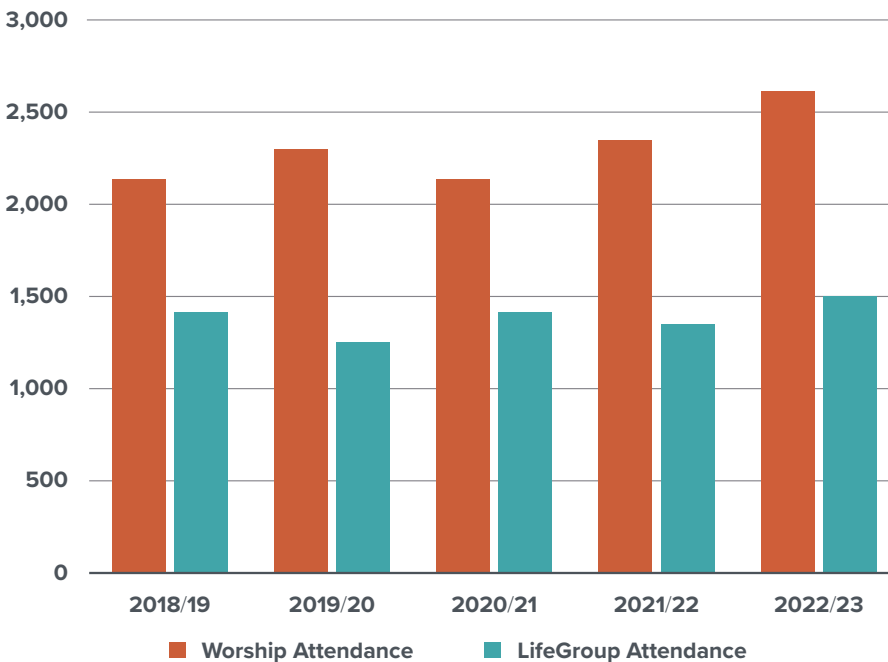
MISSIONS GIVING

Our missions budget represents 10% of our overall budget. Our total missions spending for next year will be \$875k plus an estimated \$500k for designated initiatives such as Lottie Moon, Inside/Out, Student Missions, and Kenya.

RECEIPTS VS. BUDGET



WORSHIP ATTENDANCE



DEBT TO INCOME RATIO

\$5.4M:\$8.75 = 0.6X BUDGET

In the current fiscal year, we will have reduced our debt by an estimated \$700k. Our note payable is fixed at 3.25% through August 2027.



MISSIONS

Cooperative Program	\$475,000
BHBC Missions	164,000
Noonday Baptist Association	110,000
Counseling Center	70,000
Other Missions	56,000

TOTAL MISSIONS \$875,000

Gifts "designated" for programs such as Lottie Moon, Inside/Out Missions, or the bi-annual Student International Mission Trip are accounted for separately.

PERSONNEL \$4,915,000

Includes a 4% cost of living increase for existing staff.

ORGANIZATION & EDUCATION

Childhood	\$190,000
Students	120,000
Worship	84,000
LifeGroups	68,000
Women	25,000
College	17,000
LifeCare	16,000
Young Adults	12,000
Seniors	10,000
Other Ministries	218,000

TOTAL ORG & ED \$760,000

Provides funding for various ministry and discipleship efforts in our church and community.

OPERATIONS \$1,210,000

These funds are used for operational expenses such as maintenance, utilities, and equipment.

CAPITAL \$990,000

These funds are used for capital improvements and the mortgage payment.

TOTAL BUDGET \$8,750,000

Represents an 8% increase (+\$650k) over the current year annual budget of \$8,100,000 but remains well below current year projected receipts of \$9.5M.

SPECIAL THANKS TO OUR COMMITTEE VOLUNTEERS!

Personnel: Jeni Canaan, Joe McClure, Kevin Turpin
Finance: Donna Briggs, Kristen Dodgen, Dennis Outlaw, Don Poole, Randy Rhodes