

# CHATHAM COMMUNITY CHURCH

## BUDGET PROPOSAL 2019

### GIVING OVER THE LAST 12 MONTHS

Operations account Sept 2017-Aug 2018 (30% increase)	<b>\$645,399.32</b>
Our current 3 month rolling average (approx.)	<b>\$53,225.41</b>
<i>Note: December giving trends 2x average monthly gift</i>	

### CURRENT BALANCES AS OF 10/31/2018

General Fund	<b>\$152,814.00</b>
Capital Campaign Fund	<b>\$65,447.00</b>
Ministry Expansion Fund	<b>\$48,900.00</b>

### GIVING PROJECTIONS FOR NEW BUDGET

Operating Income Projection	<b>\$761,123.42</b>
<i>Assumes current giving rate + additional Dec giving + 10%</i>	

**THANK YOU FOR YOUR  
GENEROUS SUPPORT THIS YEAR!**

### PROPOSED EXPENSES FOR NEW BUDGET

<b>SUNDAY MORNING MINISTRY</b>	<b>\$42,461.00</b>	<b>ADULT MINISTRY</b>	<b>\$12,000.00</b>
Hospitality	\$11,000.00	Training & Development	\$250.00
Supplies	\$2,200.00	Supplies	\$100.00
Equipment	\$800.00	Men's Events	\$200.00
Meals (Luncheons, etc.)	\$400.00	Women's Events	\$3,000.00
Discipleship Classes	\$180.00	Special Classes/Events	\$1,600.00
Seasonal Events	\$4,500.00	Volunteer Appreciation	\$2,500.00
Connections Ministry	\$2,400.00	Small Groups	\$4,250.00
Audio/Visual Supplies	\$775.00	Prayer Ministry	\$100.00
Supplies (includes music)	\$400.00	<b>YOUTH MINISTRY</b>	<b>\$5,130.00</b>
Graphics	\$2,432.00	Supplies	\$1,530.00
Equipment for music ministry	\$6,150.00	Conferences/Special Events	\$3,000.00
Licenses	\$1,100.00	Training & Development	\$600.00
Training and Development for worship team	\$500.00	<b>CHATHAM KIDS MINISTRY</b>	<b>\$15,150.00</b>
On-line Planning	\$1,824.00	Supplies	\$5,000.00
Guest Musicians / Band Support	\$6,000.00	Equipment	\$700.00
Piano tuning, worship events, video equipmnt	\$1,800.00	Books & Materials	\$6,500.00
<b>FACILITIES AND ADMINISTRATIVE COSTS</b>	<b>\$175,397.93</b>	Training & Development	\$1,200.00
Office Lease	\$89,340.12	Background Checks	\$500.00
Worship Lease	\$29,105.28	Bridge Day, Childcare, and T-shirts	\$1,250.00
Maintenance/Custodial	\$7,100.00	<b>CONNECTING WITH AND CARING FOR OUR NEIGHBORS</b>	<b>\$44,700.00</b>
Utilities	\$9,780.00	Mailed invitations	\$19,500.00
Equipment	\$500.00	Social media outreach	\$2,400.00
Furniture	\$500.00	Banners and signs	\$2,000.00
Mortgage rehearsal for North Chatham building	\$18,000.00	Print ads and sponsorships	\$300.00
Liability Insurance	\$3,336.34	Congregational Care	\$500.00
Flood Insurance	\$1,092.75	Benevolence	\$3,500.00
Dues & Subscriptions	\$2,965.00	Chatham Serves	\$15,000.00
Telecommunication	\$2,400.00	Thanksgiving and Christmas service projects	\$500.00
Bank Charges	\$10,428.44	Snacks for Virginia Cross	\$1,000.00
Office Supplies	\$850.00	<b>SUPPORTING MINISTRIES BEYOND OUR CHURCH</b>	<b>\$16,680.00</b>
<b>PERSONNEL</b>	<b>\$431,404.49</b>	Take and Eat Food Pantry	\$1,200.00
Salary & Wages for all employees	\$346,509.18	Young Life	\$1,700.00
Social Security & Medicare (7.65%)	\$26,507.95	Pharaoh's Daughter	\$1,200.00
Health Insurance	\$30,936.36	Scott and Tina Lawrence (SIM Ethiopia)	\$840.00
Dental/Vision Insurance	\$4,220.17	J and S (Cru East Asia - names redacted)	\$840.00
Life Insurance	\$1,966.11	New International Missionary (TBD)	\$900.00
Payroll Admin. Fees	\$1,300.00	e3 Partners (Art McCleary)	\$400.00
Workers Comp	\$1,732.55	Every Nation UNC (Betsabe Rodriguez)	\$900.00
Retirement Savings	\$11,032.17	InterVarsity (Triangle Area - James Ho)	\$900.00
HSA-contribution	\$7,200.00	InterVarsity (UNC - Zane Pinkerton)	\$900.00
<b>PASTORAL MINISTRY</b>	<b>\$18,200.00</b>	InterVarsity (Graduate and Faculty - Hank Tarlton)	\$900.00
Books & Publications	\$700.00	Horton Fuel Up Backpack Program	\$3,000.00
Conferences / Continuing Education	\$1,600.00	Missions Trips	\$3,000.00
Training and Development	\$8,000.00	<b>TOTAL PROPOSED FOR 2019 BUDGET</b>	<b>\$761,123.42</b>
Travel/Meals/Etc.	\$6,500.00		
Elder Team	\$1,000.00		
Computers and Equipment	\$200.00		
Dues & Subscriptions	\$200.00		
		What is this per month?	<b>\$63,426.95</b>
		<i>Our income projection includes additional giving in Dec and a 10% increase</i>	

GOD IS  
AT WORK  
FOR BETTER...  
BETTER FOR US AND  
BETTER FOR CHATHAM.

 **CHATHAM**  
COMMUNITY CHURCH  
**ANNUAL REPORT 2018**

# A QUICK LOOK BACK AT HIGHLIGHTS FROM THIS YEAR

## GENEROSITY ABOUNDS

- ▶ **Feeding of the 5000** | well over 5000 meals for the Take and Eat Food Pantry
- ▶ **Domino Effect** | grants to Young Life, Thirst Project, Camp Royall, Bynum Front Porch (\$1000 each)
- ▶ **Chatham Serves** | >40 projects, including 20000+ meals packed through Rise Against Hunger
- ▶ **Giants in Our Hands** | 20+ small group initiated projects to support food insecure kids in Chatham County

## AWESOME MOMENTS WITH GOD AND EACH OTHER

Worship Night, Bridge Day, xFuge on Mission camp for students, Women's Retreat, Financial Peace University, Honduras Missions Trip, Easter Fun, Small Groups, Summer Internships and Youth Group Hangouts

## NEW MINISTRIES

- ▶ **Relevant** – a new study for high school students
- ▶ **Cancer Compassion** – a safe environment to help cancer families draw closer to Jesus
- ▶ **Made to Crave** – a new study on food and body image for women
- ▶ **Harbor Evenings** – the same great content as the Harbor Women's Ministry
- ▶ **New Small Groups** – we've added 5 new small groups this year
- ▶ **New classes for Chatham Kids** – Chatham Kids 2.0 at 2nd services at both campuses
- ▶ **Special Events for Chatham Kids** – Come to the Manger, Christmas Station and Super Summer Sundays
- ▶ **Summer Better** – (200+ people involved in 20+ courses/groups)
- ▶ **First ever summer-long student ministry**

## MISSIONS SUPPORT

- ▶ **e3 Partners** (supporting Art McCleary in his work to help missionaries get to the mission field)
- ▶ **Triangle InterVarsity** (supporting James Ho and his team's ministry to local college students)
- ▶ **Urbana Scholarships** (sending students to a life-changing global missions conference this December)
- ▶ **Horton Backpack Program** (directly funding a local backpack program to feed hungry kids)
- ▶ **Young Life** (reaching unreached high school students with the good news of Jesus)
- ▶ **Pharaoh's Daughter** (providing hope for imprisoned moms and their kids)
- ▶ **Take and Eat Food Pantry** (providing food to our neighbors who have need)
- ▶ **Scott and Tina Lawrence** (training eye doctors and sharing the gospel in Ethiopia)
- ▶ **J & S** (mentoring missionaries and training pastors in East Asia --- names redacted for safety)



## 2018 KEY NUMBERS



>75% of adults involved in small groups  
↑ 33.69% giving increase

+ \$369,172 to the Noble Cedar campaign  
4 new staff (Jeff, Carol, Jaime, Mary Jo)



## COMING IN 2019...

### BREAKING GROUND

on our new ministry space in North Chatham

### INNOVATIVE NEW CHATHAM KIDS STRATEGY

to support and train our amazing teachers and volunteers

### EXPANDING AND DEEPENING OUR STUDENT MINISTRIES

volunteer team to grow the remarkable work they're doing with middle and high school students

### MISSIONS INCREASES

- ▶ Increased support for the **Horton Backpack** program (now \$3000 / yr)
- ▶ Increased support for **Young Life** (an additional \$500 in camp scholarships to help kids meet Jesus)

### NEW MISSIONARY SUPPORT

- ▶ **InterVarsity at UNC** (Supporting Zane Pinkerton's ministry to college students \$75/month)
- ▶ **InterVarsity at UNC GFM** (Supporting Hank Tarlton's ministry to grad students and faculty \$75/month)
- ▶ **Every Nation Campus Ministry** (Supporting Betsabe Rodriguez's ministry at UNC \$75/month)
- ▶ **New international missionary** at \$75/month

### NEW SMALL GROUPS