



## Congregational Meeting Agenda December 3, 2023

1. Opening Scripture and Prayer
2. Minutes of the Spring Congregational meeting approved by council received for information (minutes are attached)
3. 2023 Financial Update
4. 2024 Proposed Budget:
  - a. 2024 Ministry Fund Budget  
(with a \$46.00 per member per week budget amount)
  - b. 2024 Building Fund Budget  
(with a \$7.00 per member per week budget amount)
5. Closing Prayer and Adjournment

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Dear Bethel Family:

Attached are the 2024 proposed budget figures for Bethel Christian Reformed Church. This budget reflects the commitment of Bethel to the ministry entrusted to us.

For the Ministry Fund, we are recommending the weekly professing member amount to be set at \$46.00. We are recommending the Building Fund stay the same as 2023 at \$7.00 weekly per professing member.

These amounts are suggested guidelines. Some individuals and families are simply not able to give this amount for a variety of reasons. If you are in that category, you should feel free to give the amount that, after prayerful consideration, you are called to give. Others, however, have been blessed with financial resources. If you are in this category, you should assume a greater responsibility than the suggested amount. In either case, our giving should be an expression of joyful thanksgiving to God.

May God continue to bless each of you.

Bethel Council

## Spring Congregational Meeting Minutes May 7, 2023

1. Paul Lindemulder, Council President, called the meeting was called to order and opened with Devotions and prayer.
2. The minutes of the December 11, 2022 and the January 29, 2023 congregational meetings were received for information as approved by council.
3. Jim DeVries gave a Budget Update
4. Steps Forward for Bethel
  - a. Leadership – Paul Lindemulder updated the congregation on Pastor Kyle’s arrival.
  - b. Location -Paul Lindemulder provided an update from Feasibility Team
5. A motion was made, seconded, and approved to accept the absentee ballots
6. Elder and Deacon Nominations:
  - The congregation was asked to vote for ALL nominees that they prayerfully believe are qualified to serve. All those receiving a majority vote will serve.
  - The 2023 Slate is based on feedback from the council, the congregation and those that feel called to serve.
  - Elders: Dave DeJong, Dan Paul, Dan Rozendal
  - Deacons: Wayne Boss, Jr., John Brinks, Mark Tillema, Nathan Zirbel
7. The following outgoing Elders and Deacons were thanked:
  - Elders: Warren DeYoung, Ken Haan, Paul Lindemulder, Don Zirbel
  - Deacons: Dave DeBoer, Jim DeVries, Glen DeYoung, Mike LaReau
8. A motion was made, seconded, and approved to adjourn. The meeting was closed in prayer.

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1. The Administrative Council met immediately after the Congregational Meeting and counted the votes.
2. The names of all nominees that received at least 51% vote to be part of our council are:
  - Elders: Dave DeJong, Dan Paul, Dan Rozendal
  - Deacons: Wayne Boss, Jr., John Brinks, Mark Tillema, Nathan Zirbel



**Bethel Christian Reformed Church**  
**2024 PROPOSED MINISTRY FUND BUDGET**  
**Summary Page**

	<b>2024 Proposed</b>	<b>2023 Estimate</b>	<b>2023 Budget</b>	<b>2022 Actual</b>	<b>2022 Budget</b>
<b>OPERATION/PROPERTY</b>					
Office Supplies	18,000	19,546	20,000	18,800	26,000
Building Supplies	14,500	11,735	16,000	12,021	21,000
Auto Allowance	5,000	5,157	3,000	1,779	5,000
Utilities	75,000	72,770	74,500	78,044	75,000
Insurance	20,000	17,140	20,500	20,358	19,000
* Maintenance	51,700	48,490	54,200	47,361	53,900
Other Operation Costs	3,000	3,431	3,500	2,993	4,000
<b>PERSONNEL</b>					
Salaries	340,018	293,815	277,826	265,182	375,809
Pension	11,569	9,337	12,000	11,569	12,000
Staff Health Insurance	35,332	18,805	35,332	31,369	84,000
SS & Medicare	31,174	17,523	26,520	19,976	33,500
<b>PROGRAMS</b>					
* Worship	14,320	9,783	15,670	11,167	16,550
* Education -Adult	1,500	1,563	2,300	494	2,900
* -Youth	24,450	18,196	25,050	18,939	27,575
* Congregational Life	14,300	13,351	13,400	9,707	15,250
Pulpit Supply	1,000	5,399	2,000	6,350	2,000
* Evangelism	19,700	7,507	22,000	8,542	23,300
* Leadership Training	5,400	2,208	4,600	1,241	6,200
<b>TOTAL</b>	<b>685,963</b>	<b>575,755</b>	<b>628,398</b>	<b>565,895</b>	<b>802,984</b>
Bethel Growth Ministres	2,000	500	2,000	0	4,000
Ministry Shares	65,000	65,000	65,000	65,000	65,000
<b>GRAND TOTAL</b>	<b>752,963</b>	<b>641,255</b>	<b>695,398</b>	<b>630,895</b>	<b>871,984</b>
Member Count:	315		311		378
<b>PER MEMBER PER WEEK</b>	<b>46.00</b>	<b>39.65</b>	<b>43.00</b>	<b>32.10</b>	<b>39.00</b>

\* See Detail Pages

**The Council recommends that the Ministry Fund Budget be set at:**  
**\$46 per member (\$92 per family) per week**  
**\$199 per member (\$398 per family) per month**



**Bethel Christian Reformed Church**  
**2024 PROPOSED MINISTRY FUND BUDGET**

**Detail Pages**

	<b>2024 Proposed</b>	<b>2023 Estimate</b>	<b>2023 Budget</b>	<b>2022 Actual</b>	<b>2022 Budget</b>
<b>PROGRAMS -Congregational Life</b>					
Fellowship	3,000	2,880	3,500	2,146	4,500
Friendship Club	0	0	300	0	500
Small Group Ministry	0	0	250	0	500
Prime Timers	300	0	300	0	500
Funeral Lunches/Flowers	6,000	6,978	6,000	5,455	6,000
Ladies Fellowship	0	0	250	0	250
Other Cong. Life Ministries	5,000	3,493	2,800	2,107	3,000
Total	14,300	13,351	13,400	9,707	15,250
<b>PROGRAMS -Education-Adult</b>					
Adult Bible Study	500	1,063	500	-80	700
Library	500	0	1,000	0	1,200
Other Adult Ed. Ministries	500	500	800	574	1,000
Total	1,500	1,563	2,300	494	2,900
<b>PROGRAMS -Education-Youth</b>					
Children's Ministry	5,500	4,860	5,500	3,982	5,625
Catechism	0	0	400	0	500
GEMS	2,600	2,535	2,600	1,600	2,600
Cadets	2,600	2,562	2,600	2,600	2,600
Student Life	13,000	7,441	10,000	8,837	11,000
Early Teen Ministry	0	798	3,000	1,921	4,000
Young Adult Ministries	500	0	700	0	1,000
Other Youth Ed. Ministries	250	0	250	0	250
Total	24,450	18,196	25,050	18,939	27,575
<b>PROGRAMS -Leadership Training</b>					
Staff Leadership Seminars	700	0	800	0	900
Council	700	0	800	0	900
Lead Pastor	2,500	1,843	1,000	1,000	1,300
Worship/Youth Director	750	0	500	0	1,300
Worship Coordinator	0	265	500	241	600
Childrens Director	500	0	500	0	600
Other Leadership Train. Costs	250	100	500	0	600
Total	5,400	2,208	4,600	1,241	6,200



**Bethel Christian Reformed Church**  
**2024 PROPOSED MINISTRY FUND BUDGET**

**Detail Pages**

	<b>2024 Proposed</b>	<b>2023 Estimate</b>	<b>2023 Budget</b>	<b>2022 Actual</b>	<b>2022 Budget</b>
<b>OPERATION/PROPERTY -Maintenance</b>					
Alarm System	1,700	1,620	2,000	1,954	2,000
Landscape/Salt/Snow	24,000	23,510	24,000	28,531	24,000
HVAC Maintenance	13,500	13,188	13,500	8,543	13,000
Decorating	500	638	700	490	900
Other Maintenance Costs	12,000	9,534	14,000	7,843	14,000
Total	51,700	48,490	54,200	47,361	53,900
<b>PROGRAMS -Worship</b>					
Copyright License	670	650	670	630	800
Music (Choir)	250	100	600	11	750
Music (Instrumental)	700	155	700	191	700
Equipment Tuning	400	350	400	90	450
Worship Materials	800	576	800	337	850
Equipment Repair/Supplies	3,000	1,660	2,000	2,746	2,000
Equipment Upgrades	3,000	2,000	2,000	2,130	2,000
Streaming Licence/Supplies	1,500	1,493	1,500	1,382	2,000
Sound Assistants	4,000	2,800	7,000	3,650	7,000
Total	14,320	9,783	15,670	11,167	16,550
<b>PROGRAMS -Evangelism</b>					
Women Ministries	9,000	4,550	11,000	6,503	12,000
Nursery	200	100	200	0	200
VBS	2,000	0	2,000	91	3,000
Good Neighbor Parade	500	100	500	0	600
Publicity/Promotions	1,500	1,400	1,400	1,500	1,000
Other Evan. Ministries	6,500	1,356	6,900	448	6,500
Total	19,700	7,507	22,000	8,542	23,300



**Bethel Christian Reformed Church**  
**2024 PROPOSED BUDGET**  
**Building Fund**

In 2023 we continue to make strides in keeping up with the maintenance of the property. Some major things we have done/expect to do in 2023 are:

- Painted some areas/rooms in church
- Sanctuary Stage Lighting
- Repairs to the older fire sprinkler system
- Numerous minor deferred maintenance items.
- Technology upgrades
- Roof leak repairs
- Maintenance of Ponds
- Parking Lot Repairs

Fund Balances:

Building Fund:

Beginning Balance 1/1/23:	\$ 352,640
Expected giving in 2023	92,000
Expected projects in 2023	<u>-138,000</u>
Expected Balance 12/31/23	306,640

Future major improvements on our radar for 2024 and beyond include:

- Additional Parking Lot repairs / seal-coating / stripping
- Cameras at the entrances
- Carpet replacement and painting in several areas in the church halls/rooms
- Carpet replacement in the sanctuary
- Additional replacement of a/c and furnace units as they go bad
- Computer / technology upgrades
- Sanctuary Dimmer Repairs/replacement
- Unknown repairs as things go bad
- General building updates/upgrades as they are needed.

**The Council recommends that the Building Fund Budget be set at**  
**\$7.00 per member (\$14.00 per family) per week**  
**\$30.25 per member (\$60.50 per family) per month**