

## **St. Matthews Baptist Church 2013 Missions & Ministry Plan**

The Stewardship Committee is pleased to present the proposed 2013 Missions and Ministry Plan (budget) for your review and approval. This plan supports our mission of *Loving and Leading People into a Growing Relationship with Jesus*.

Robin Alster – Stewardship Committee Chair

The members of the Stewardship Committee are: Erin Ashcraft, Greg Barr, David Beck, Vic Chesser, Loretta Cox, John Hines, Marcia Dever Johnson, Asa Hord, Kathy Mize, Barry Rodgers, John Shapanus, Mike Shelton, John Smithson, Andy Vincent, Ken Weber, and Joel Wetherington.

### **Highlights of the proposed budget for 2013...**

- Cooperative gifts – as in the past, you can choose SBC, CBF or No Preference for distribution of your portion of missions gifts: please see the back page for details.
- New line items have been added to the Mission Partnerships section to support “St. Matthews Street Festival,” “We Go India,” “St. Matthews Elementary School Ministry,” and “Growing Ministry Initiatives.”
- Youth “Education” and “Retreats” have been combined into one line item and a new one added for “Leadership Development.”
- A new line item has been added to the Recreation Ministry Program section of the budget to cover training.
- Personnel increased 3.2% for cost-of-living adjustment and medical insurance premiums increase.
- Funding has been increased for Food Service Equipment to replace the refrigerator in the kitchen.
- Funding has been increased for Website Development to create a new website.
- All paid advertising in the Yellow Pages has been eliminated.
- We had a large increase in property/liability insurance premium after coming off a three year price lock-in.
- A new line item has been added to the General Administration section for “Volunteer Background Checks” that will be required as part of a new Child Care Protection policy.
- Contributions to the reserve fund have been increased.

***Loving and Leading People into a Growing Relationship with Jesus***

## St. Matthews Baptist Church 2013 Missions & Ministry Plan

<u>Receipts</u>	<u>2013</u>	<u>\$ Change</u>	<u>% Change</u>
Tithes & Offerings	\$ 1,846,411	\$ 65,891	3.7%
Special Mission Offering Goals:			
• Lottie Moon...International	\$ 13,000	\$ 0	0%
• BWA World Hunger	\$ 500	\$ 0	0%
• CBF International	\$ 11,000	\$ 0	0%
• Annie Armstrong...N. America	\$ 6,500	\$ 0	0%
• Eliza Broadus...State	\$ 5,000	\$ 0	0%
• Fred Tucker...Association	\$ 500	\$ 0	0%
• Sunrise Children's Services	\$ 4,000	\$ 0	0%
• Christmas Connection	\$ 12,000	\$ 0	0%
• Benevolent Offerings	\$ 5,000	\$ 0	0%
• Immediate Response	\$ 1,000	\$ 0	0%
• Missionary Residence	\$ 5,000	\$ 0	0%
• Youth Missions	\$ 10,000	\$ 0	0%
• VBS Missions Offering	\$ 1,500	\$ 0	0%
Total Special Mission Goals	\$ 75,000	\$ 0	0%
Other Income	\$ 53,114	(\$11,400)	(17.7%)
<b>Total Receipts</b>	<b>\$ 1,974,525</b>	<b>\$ 54,491</b>	<b>2.8%</b>

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## St. Matthews Baptist Church 2013 Missions & Ministry Plan

<u>Expenses</u>	<u>2013</u>	<u>\$ Change</u>	<u>% Change</u>
Partnerships for Missions	\$ 286,546	\$ 13,973	5.1%
Pastoral Care	\$ 18,650	\$ 0	0%
Personnel	\$ 1,080,809	\$ 33,655	3.2%
Programs for Ministry			
• Adult	\$ 34,200	\$ 300	0.8%
• Students	\$ 31,200	\$ 0	0%
• Children	\$ 26,395	(\$ 2,775)	(9.5%)
• Preschool	\$ 13,400	\$ 200	1.5%
• Music & Worship Arts	\$ 31,000	\$ 0	0%
• Recreation	\$ 8,900	\$ 2,000	29.0%
• Education	\$ 2,500	\$ 0	0%
Total Programs	\$ 147,595	(\$ 275)	0%
Promotion	\$ 34,200	(\$1,050)	(3.0%)
Property	\$ 250,000	\$ 1,205	0.5%
General Administration	\$ 132,725	\$ 19,172	16.9%
Reserve Fund	\$ 24,000	\$ 6,211	34.9%
Outside Audit	\$ 0	(\$18,400)	(100%)
<b>Total Expenses</b>	<b>\$ 1,974,525</b>	<b>\$ 54,491</b>	<b>2.8%</b>

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# St. Matthews Baptist Church 2013 Missions & Ministry Plan

## Missions Giving Plan

\$87,996...Cooperative Gifts (5% of budget)

\$ 2,000...Undesignated to Southern Baptist Convention (SBC) Cooperative Program

\$85,996...Designated through Southern Baptist Convention and Cooperative Baptist Fellowship (CBF)

## **As chosen by members...**

### **SBC gifts divided as follows:**

20%...Long Run Baptist Association

60%...Kentucky Baptist Convention

15%...International Mission Board

5%...North American Mission Board

### CBF gifts divided as follows:

40%...Kentucky Baptist Fellowship

60%...Cooperative Baptist Fellowship

## **Members not choosing...**

### **Mission gifts divided as follows:**

16%...Long Run Association

34%...Kentucky Baptist Convention

15%...Kentucky Baptist Fellowship

20%...Cooperative Baptist Fellowship

12%...International Mission Board

3%...North American Mission Board

## 2013 Missions & Ministry Plan Schedule

Sunday, October 28

Summary available to all members at the Welcome Center, Church Office, or at [www.smbclouisville.org](http://www.smbclouisville.org)

Sunday, November 4

Plan presented and discussed at 4<sup>th</sup> Quarter Business Meeting...6:30 pm in the Chapel

Sunday, November 11

After each service, plan voted on in special called business meeting

Sunday, November 18

Commitment Cards turned in during worship services

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