

Proposed Ministry Plan 2022–23

DEPARTMENT	2021–22	2022–23	DIFFERENCE
ADMINISTRATION	\$876,750	\$978,675	\$101,925
CAPITAL IMPROVEMENT	\$43,000	\$54,378	\$11,378
CHILDREN'S	\$52,300	\$51,300	(\$1,000)
DEBT SERVICE	\$314,259	\$314,259	
DISCIPLESHIP/SERVE	\$18,900	\$18,400	(\$500)
GENERAL EDUCATION	\$36,030	\$43,030	\$7,000
MEN'S MINISTRY	\$7,300	\$7,300	
MISSIONS	\$314,675	\$350,000	\$35,325
PERSONNEL	\$2,201,905	\$2,327,229	\$125,324
PRESCHOOL	\$134,163	\$132,163	(\$2,000)
SENIOR ADULT	\$21,600	\$20,600	(\$1,000)
STUDENT	\$74,123	\$72,623	(\$1,500)
WOMEN'S	\$13,975	\$13,975	
WORSHIP GATHERINGS	\$174,020	\$312,020	\$138,000
GRAND TOTAL	\$4,283,000	\$4,695,952	\$412,952



Key Points

Inviting People

- We believe Now is the New Next
- We will invest in our current relationships while creating new opportunities to invite people and look to where the Lord may call us next.

Now...

- 11% increase in Administration to cover rising costs
- Decreasing our debt principal by \$150,000 without increasing the line item
- Returning to full programming while making a way for new ministries

New...

- Inviting guest leaders on a rotational basis to lead congregational worship
- Investing in college ministry in a new way with new staff
- Creating a new ministry to Young Adults and professionals in Frisco

Next...

- Intentional outreach into marriages
- 26% increase in Capital Improvement for the future
- Increased Missions Budget to 7% of our total budget

Notable

- Personnel is 50% of the budget compared to 51% last year
- Includes new positions, cost of living increases and retention expenses
- This budget is a 9.6% increase, recognizing the recent increase in giving
- Our Cash Reserve is 3 months of operating expenses (approx. \$1.1 million)
- We have \$2.7 million in cash on hand