



## **2024 Budget Proposal**

**Our Mission: "Seeing Everyone, Love God,  
Love People and Do Something About It"**

# Budget Meeting Important Info:

#1 FAQ's \*See page 3-4 \*\*Please note the Process Change

#2 2024 Budget Proposal \*See Pages 5-6

\*Housing (Pastors only) (must be voted on and separated out for IRS purposes) It is as follows

Jason: \$28000

Aaron: \$24000

Nile: \$30000

#3 Vote on Dec. 10 in person after each morning service in the Worship Center or online via <http://www.htbc.church/budget> (click this logo:



Online vote will be time sensitive and will only be open for 30 mins at the end of each morning service.

#4 Questions, comments or concerns contact:

\*\*Please note the Process Change

(2024 Budget Committee)

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# 2024 Budget Proposal FAQ's

## **\*\*New (Very Important):**

We are introducing a process change this year for the Annual Budget Meeting. In the past we gave a two week notice of the Annual Meeting Date and at that time gave out a packet much like this one. This year and moving forward, we will be giving a three-week advanced notice for the purpose of the following changes.

#1 Two-week (Submit questions) Period: We wanted to give more time for people to ask questions and for the Deacon Board to be able to adequately answer any questions as well as address any issues that come up. Our time for our annual meeting is short and because our window of having a budget approved is also short, this allows for more time to address questions and correct any issues ahead of the Annual Meeting.

#2 Questions, concerns, comments can be addressed by contacting one of the individuals from the Budget Committee or you can go online to the church website and submit a question by clicking the links available.

#3 Questions Window: The window will be two weeks only from Nov. 19-Dec. 3, please submit all question by this time. This allows the Deacon Board to address all questions and issues that may impact the budget proposal before the Annual Meeting.

#4 Budget Meeting: The Annual Meeting is for the purpose of voting on approval of the Proposed Budget. The Budget Committee will highlight the contents of this package and will call for a vote by members at the end of each morning service on Dec. 10. There will be a brief question time, but in future Annual Meetings the intent is for all questions/ concerns to be addressed during the two-week designated window prior to the meeting.

## **Will there be an increase or decrease in the Budget from 2023 to 2024?**

There will be a decrease in the overall budget. Due to a decrease in weekly giving we have decided to decrease our annual budget. The areas most effected by the budget will be in our programs. We have tried very hard to evaluate all areas that could be cut and many of the decreases in line items reflect several areas where we could cut spending. Many cuts are coming from "excess" budget that was not used from the previous budgets. Because of this the impact of the cuts will be very minimal. For example, you will notice in the Missions budget a decrease. None of the missionaries individual giving was decreased. We increased those that needed it and added another missionary to our National Missions, Care for Pastors.

## **What are the line-item changes for 2024?**

- Operating Budget Lines (See Attached) Those budget lines with a line through them have been absorbed into other budget lines.
- Missions Budget Lines (See Attached) The only budget line to be cut and not absorbed is the Radio Broadcast. As listening levels are so low, it does not justify the spending. We are making a way for those who are currently listen and who want a teaching to have access through other mediums.

- All reductions in this budget are from areas that were “excess” and not used or expenditures that were no longer needed.

### **What are our Current weekly offerings and expenditures?**

The past 43 weekly average offerings of 2023 are \$16011. Our weekly expenditures through the last 43 weeks totaled \$15204.

### **What are our current savings amounts and what is the plan for our savings?**

The savings is broken into four parts:

#1 Equipment/Maintenance Replacement Reserve \$50,000

#2 Operational Reserve \$150,000

#3 Facility Plan/Misc. Available Funds \$333,413 (This amount can be used for Facility updates or Misc. expenses that arise)

#4 Designated Facility Plan \$194,000 (This amount is for use ONLY for New Construction)

We are planning to move forward in 2024 with our Facility Plan. #1 Renovation of Fellowship Hall #2 Purchase of a 15 Passenger Van, #3 Family Worship Area (Connect) for Families with Special Needs, #4 Updating FLC Sound System, Sound Dampening and Gym Curtain to prepare for future Worship Center renovation and expanded community outreach opportunities. Each of these items will be brought before the church for final approval.

### **Will there be any changes to the staff for 2024?**

We are currently evaluating all staff positions, our current & future needs, and will adjust as necessary to be good stewards of our finances to allow everyone to do ministry according to their gifting & passion.

	2024 Propose Budget				
	<b>Personnel Expenses</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
	Salaries and Benefits		\$ 402,854	\$ 400,167	\$ 412,171
I1	Health and Dental Ins.		\$ 61,000	\$ 61,000	\$ 45,000
I2	Social Security		\$ 28,000	\$ 28,000	\$ 28,000
	<b>Administrative</b>				
II1	Building Loan Repayment		\$ -	\$ -	\$ -
II2	Building Operations & I ns.		\$ 65,000	\$ 80,000	\$ 75,000
II3	Church Vehicles		\$ 7,000	\$ 5,000	\$ 5,000
II4	Information Technology		\$ 10,000	\$ 10,000	\$ 5,800
II5	Offices Supplies		\$ 11,000	\$ 13,000	\$ 9,000
	<b>Publicity</b>		\$ 2,500	\$ 1,500	\$ -
II6	Utilities		\$ 50,000	\$ 60,000	\$ 65,000
	<b>Kitchen Supplies</b>		\$ 1,500	\$ 1,000	\$ -
II7	Security and Emergency		\$ 2,000	\$ 1,000	\$ 1,500
	<b>Transportation</b>			\$ 8,000	\$ -
II8	Qualified Tuition		\$ 5,000	\$ 5,000	\$ 3,500
II9	Equipping Staff		\$ 2,000	\$ 2,000	\$ 2,000
II10	Consulting/Advisory			\$ 3,000	\$ 3,000
	<b>Love God</b>				
III1	Worship/Art		\$ 7,500	\$ 8,000	\$ 8,000
III2	Special Events		\$ 4,000	\$ 4,000	\$ 3,000
III3	Lasting Impressions		\$ 2,000	\$ 2,000	\$ 2,500
	<b>Love People</b>				
	<b>Church Ministries</b>				
<del>IV1</del>	<del>College</del>		\$ 2,000	\$ 1,000	\$ -
IV1	Life Groups		\$ 8,000	\$ 8,000	\$ 6,000
IV2	Senior Ministry		\$ 3,000	\$ 3,000	\$ 3,000
IV3	Men's Ministry		\$ 3,000	\$ 3,000	\$ 3,000
IV4	Womens Ministry		\$ 3,000	\$ 3,000	\$ 3,000
IV5	Kids Ministry		\$ 15,000	\$ 15,000	\$ 15,000
IV6	Youth Ministry		\$ 15,000	\$ 15,000	\$ 15,000
IV7	Online Ministry		\$ 5,000	\$ 5,000	\$ 8,360
IV8	Library Ministry		\$ 2,000	\$ 2,000	\$ 1,000
IV9	Equipping Leaders		\$ 4,000	\$ 3,000	\$ 3,000
IV10	Funeral Ministry		\$ 2,000	\$ 2,000	\$ 1,000
	<b>Community Ministries</b>				
IV11	Mayfire			\$ 2,000	\$ 1,000
IV12	CARE Ministries			\$ 1,500	\$ 1,000
IV13	Boxing Ministry				\$ 2,000
IV14	Bless Her Nest Ministry				\$ 2,000
	<b>Do Something About It</b>				
V1	Send Our People		\$ 22,400	\$ 22,400	\$ 22,500
V2	Reach Our Community		\$ 20,700	\$ 20,700	\$ 17,200
V3	Reach Our Nation		\$ 18,800	\$ 18,800	\$ 17,700
V4	Reach Our World		\$ 69,910	\$ 69,910	\$ 68,910
		TOTALS	\$ 855,164	\$ 887,977	\$ 859,141

## HTBC MISSIONS 2024 BUDGET BREAKOUT

	2022	2023	2024 Proposed
<b>SEND OUR PEOPLE</b>			
Short Term Mission Scholarships	Combining Honduras, Haiti, Individual		\$ 18,000.00
Honduras	\$ 9,000.00	\$ 9,000.00	moved to short term
Haiti	\$ 7,000.00	\$ 7,000.00	moved to short term
Individual	\$ 1,900.00	\$ 1,900.00	moved to short term
Special Mission Projects	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
<b>TOTAL- SEND OUR PEOPLE</b>	<b>\$ 22,400.00</b>	<b>\$ 22,400.00</b>	<b>\$ 22,500.00</b>
<b>REACH OUR COMMUNITY</b>			
Outreach Events (i.e. Thanksgiving)	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
Radio Broadcast	\$ 4,000.00	\$ 4,000.00	\$ 0.00
Hope Life Center	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
Benevolence	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Winning Wheels	\$ 800.00	\$ 800.00	\$ 800.00
SVCC InterVarsity	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL- REACH OUR COMMUNITY</b>	<b>\$ 20,700.00</b>	<b>\$ 20,700.00</b>	<b>\$ 17,200.00</b>
<b>REACH OUR NATION</b>			
Glenda Dukey -Child Evangelism Fellowship	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Gideons	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Aliance Defense Fund	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Rob Hudson - Cru	\$ 3,000.00	\$ 3,000.00	\$ 3,300.00
Jews for Jesus	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Care For Pastors *New Missionary			\$ 2,400.00
Potential new missionaries	\$ 2,900.00	\$ 2,900.00	\$ 2,400.00
<b>TOTAL- REACH OUR NATION</b>	<b>\$ 18,800.00</b>	<b>\$ 18,800.00</b>	<b>\$ 17,700.00</b>
<b>REACH OUR WORLD</b>			
Meltons -Baptist World Mission - Japan	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
Smuckers -Wycliffe - Papua New Guinea	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
Pastor Oleg - BIEM - Russia	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
Faders - SIM - USA	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
Sigstads - BIMl - Africa	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
Garrett & Leah Harrison - Wycliff- Papua	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
Operation Christmas Child	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Haiti Church	\$ 6,000.00	\$ 6,000.00	\$ 5,500.00
Andrea & Katja Johnson - ILAD	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
Sarah Paul (1080 per month) - GEM	\$ 12,960.00	\$ 12,960.00	\$ 12,960.00
International Church Planting	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Potential new missionaries	\$ 2,900.00	\$ 2,900.00	\$ 2,400.00
<b>TOTAL- REACH OUR WORLD</b>	<b>\$ 69,910.00</b>	<b>\$ 69,910.00</b>	<b>\$ 68,910.00</b>
<b>TOTAL MISSIONS BUDGET</b>	<b>\$ 131,810.00</b>	<b>\$ 131,810.00</b>	<b>\$ 126,310.00</b>