



Hillcrest BAPTIST CHURCH

2015

Budget Presentation

Loving and serving *God*. Loving and serving *others*.

Budget Comparison within Ministry Areas 2014 & 2015

	2014	PROPOSED 2015
Denominational Missions	\$ 201,676.00	\$ 200,000.00
Other Missions	\$ 100,562.00	\$ 99,000.00
Pastoral Ministries	\$ 17,463.00	\$ 16,098.00
Hillcrest Child Development Center	\$ 1,500.00	\$ 1,500.00
Preschool/Children's Ministries	\$ 59,731.00	\$ 57,650.00
Student Ministry	\$ 41,850.00	\$ 41,910.00
Adult Ministry	\$ 17,820.00	\$ 16,000.00
Senior Adult Ministry	\$ 11,460.00	\$ 10,230.00
Singles Ministry	\$ 2,534.00	\$ 1,770.00
College Ministry	\$ 11,950.00	\$ 10,750.00
Hispanic Ministry	\$ 11,385.00	\$ 16,910.00
Special Needs Ministry	\$ 1,105.00	\$ 1,160.00
Discipleship Training	\$ 8,430.00	\$ 11,790.00
Outreach/Faith	\$ 6,100.00	\$ 5,590.00
Women's Ministry	\$ 5,500.00	\$ 8,124.00
Men's Ministry	\$ 3,560.00	\$ 2,750.00
Music Ministry	\$ 38,320.00	\$ 34,996.00
Other Ministries (Library, Sewing, Sports)	\$ 3,140.00	\$ 2,690.00
Food Services	\$ 26,205.00	\$ 24,300.00
Personnel	\$ 1,328,675.00	\$ 1,322,677.00
Administrative Support	\$ 42,370.00	\$ 38,755.00
Media/Technology/Communications	\$ 126,530.00	\$ 117,000.00
Contingency/Long Range Planning	\$ 2,000.00	\$ 12,000.00
Special Programs	\$ 2,800.00	\$ 2,800.00
Trust Repayments	\$ 120,000.00	\$ 120,000.00
Utilities	\$ 153,400.00	\$ 154,900.00
Taxes & Insurance	\$ 71,135.00	\$ 69,750.00
Housekeeping	\$ 11,370.00	\$ 10,170.00
Equipment	\$ 4,500.00	\$ 2,600.00
Facilities (Building Repairs & Replacements)	\$ 29,160.00	\$ 27,660.00
Security/Fire Prevention	\$ 19,660.00	\$ 19,890.00
Sanitation	\$ 2,880.00	\$ 2,400.00
Grounds & Landscaping	\$ 30,730.00	\$ 31,400.00
Vehicle Operation	\$ 5,450.00	\$ 4,780.00
2014 Operating Budget	\$ 2,520,951.00	
Proposed 2015 Budget		\$ 2,500,000.00
Weekly Requirement for 2015		\$ 48,076.92

Terms Defined

Baptist General Convention of Texas (BGCT): The Baptist General Convention of Texas is one of two state-level organizations in which Texas churches work together in establishing missions, colleges and ministries.
www.BGCT.org

Budget: A fiscal plan and guideline used in the allocation of the general operating funds for ministry and other church expenditures. We believe the biblical model of tithe to be the primary funding source for the budget

Budget Ministry Team: The Budget Ministry Team consists of: The Finance Ministry Team, pastor, ministerial staff, directors of program organizations and chairpersons of deacons, trustees and ministry teams. The chairman of the Finance Ministry Team also chairs the Budget Ministry Team. The pastor and designated church staff are non-voting ex-officio members of the team.

Building Program: A fund set up for designated contributions for new construction and renovation.

Contributions: These are tithes, offerings and other gifts given to the church.

Cooperative Program: This is our church's contributions to the state, national and international missions and ministries. It is based on a percentage of our non-designated contributions.
www.CooperativeProgram.org

Dallas Baptist Association (DBA): The Dallas Baptist Association is comprised of Southern Baptist churches in the Dallas and Rockwall County area that work together in establishing missions and other Kingdom efforts.
www.DBA.net

Designated Gift: This is an offering, over and above your tithe, that is specified for a particular ministry. Examples would include the Global Focus offering, missions offering, and building fund.

Ellis Baptist Association (EBA): The Ellis Baptist Association is comprised of Southern Baptist churches in the Ellis County area that work together in establishing missions and other Kingdom efforts.
www.EllisBaptist.org

Finance Ministry Team: This team oversees the implementation of the budget and approves expenditures on large budgeted items.

Global Focus Offering: An offering given at the Global Impact Celebration or throughout the year to support Acts 1:8 Missions. Examples include: Bridges Safe House, Mission Midlothian, mission work in Wyoming, Europe, the Middle East and Southeast Asia.

Non-designated Gift: This is a contribution that is not specified and goes to the budget. Most contributions are non-designated.

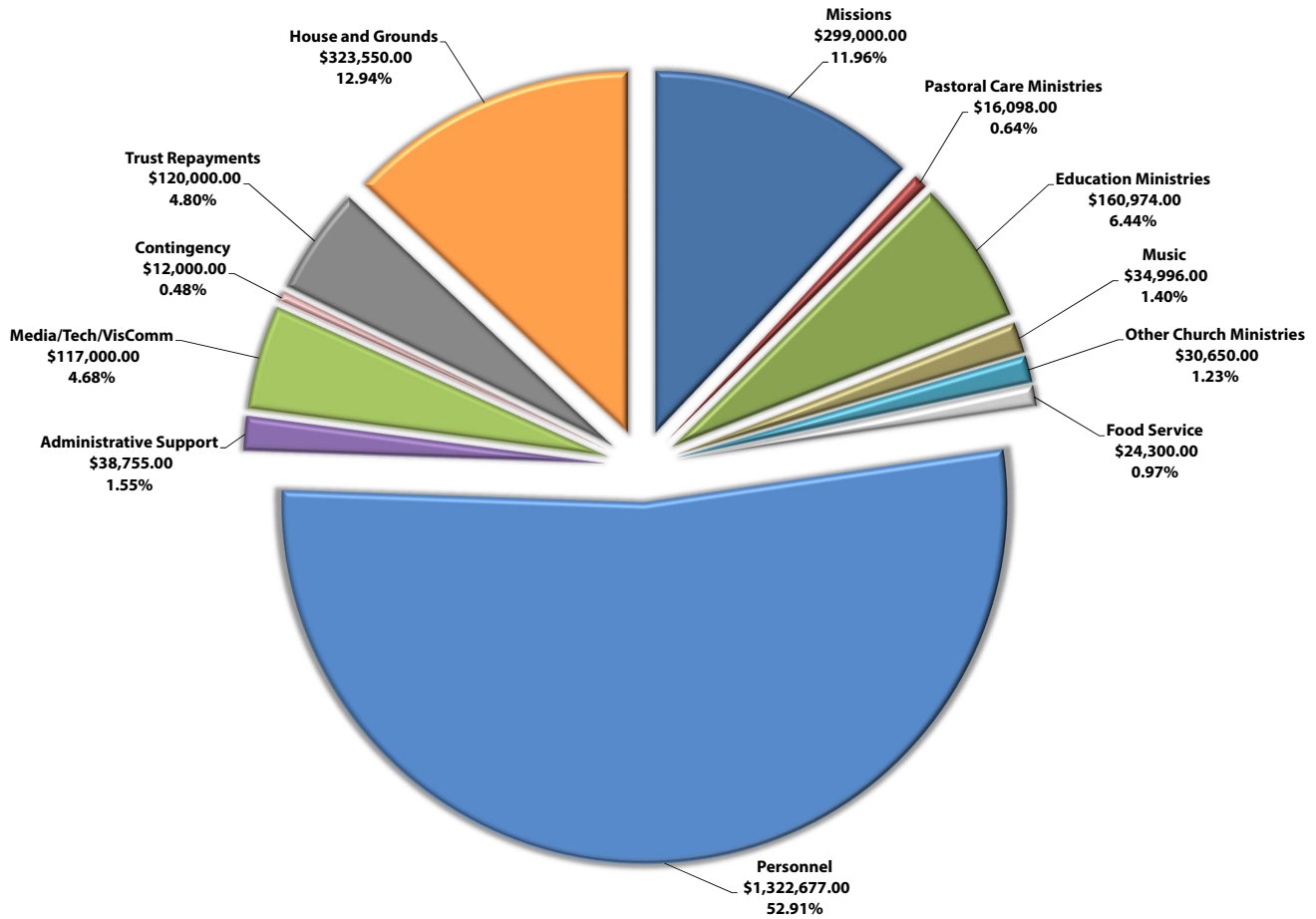
Southern Baptists of Texas Convention (SBTC): The Southern Baptists of Texas Convention is one of two state-level organizations in which Texas churches work together in establishing missions, colleges and ministries.
www.SBTexas.com

Trust Funds: Designated gifts set up in trust with the church as the beneficiary. These trust funds are often given in memorial. These perpetual funds are administered by our trustees according to the wishes of the donor.

Trustees: As part of their responsibilities, they oversee trust funds and are the financial agents of the church in contractual matters.

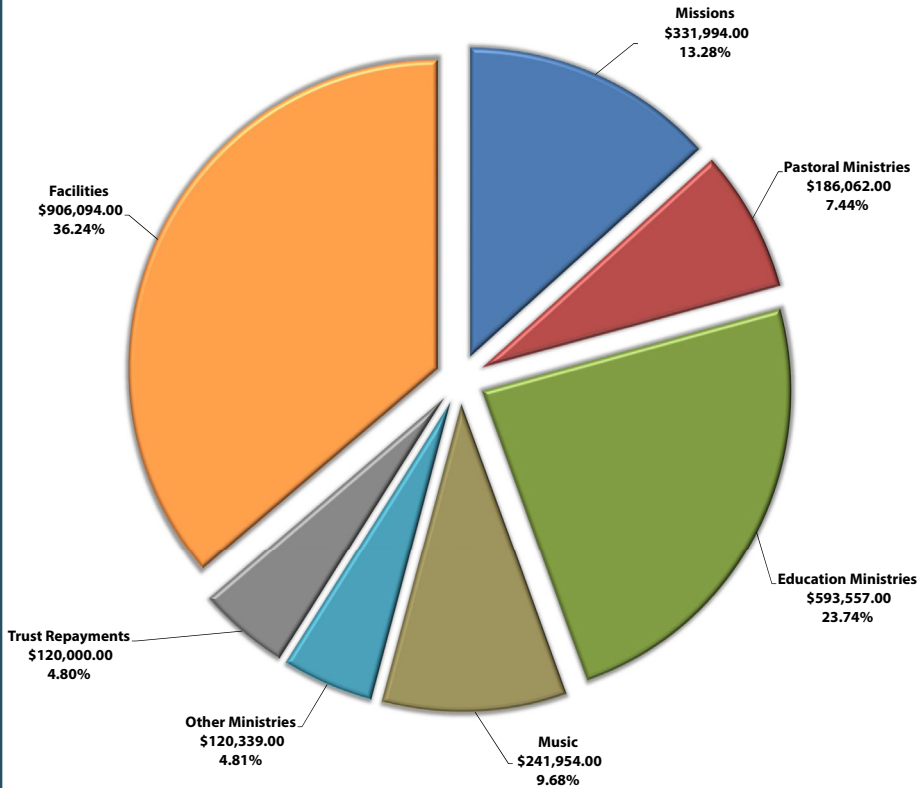
2015 Budget: The Breakdown

For more information on each item, please see the back page.



2015 Budget: Personnel Inclusive

In-depth look at budget with personnel included.



The Years Past

Total contributions for 2011-2014

■ Designated
■ Budget



Ministry Area Descriptions

Denominational Missions: This line is determined by our percentage giving to the cooperative program and associations.

Other Missions: The Acts 1:8 Team and Missions Ministry distribute support to twenty-two missionaries. These funds are also used for other mission groups and partial support of individuals going on mission trips.

Pastoral Ministry: This includes pulpit supply, pastor's ministry needs, books, baptism, Lord's Supper, deacons, Mission Dignity and others.

Hillcrest Child Development Center: HCDC is our growing weekday preschool program. The program typically runs at a capacity of 100 students with 22 workers.

Preschool/Children's Ministries: This includes literature, children's worship materials, Vacation Bible School, equipment, transportation, special events, Fall Festival, Kid's Camp and discipleship programs (Leaders In Training, Nehemiah Kids, Lil' Explorers.)

Student Ministry: This includes literature, discipleship, transportation, mission work, Wednesday Night, special events, equipment, Disciple Now, youth camp and retreats.

Adult Ministry: This includes literature, supplies, special events and leadership training.

Senior Adult Ministry: This includes literature, Tuesday Bible Study, events and other activities.

Singles Ministry: This includes literature, supplies, events and activities.

College Ministry: This includes literature, supplies, retreats, discipleship, mission work, outreach, special events, prayer groups, small groups and a renewed emphasis on international students and Dallas Baptist University.

Special Needs Ministry: This ministry provides children with special needs and their parents and siblings with a chance to make friends and have some fun.

Hispanic Ministry: This is our ministry to reach out to the Hispanic community and integrate them into our Sunday School organization, worship, and the life of our church. Our goal is to meet individual needs within this group regardless of language barriers.

Discipleship Training: This provides teachers resources and subsidizes discipleship literature that the students purchase for class.

Outreach/Faith: This includes outreach, off campus Bible study, First Impressions and evangelism training.

Women's Ministry: This includes luncheons, prayer breakfast, retreats, conferences and materials.

Men's Ministry: This includes men's breakfast, and our annual Sportsman's Banquet.

Music Ministry: This includes music for children, students, adults and orchestra. Presentations are included along with equipment and instrument maintenance.

Other Church Ministries: This includes sports equipment, library, and volunteer ministry.

Food Services: This includes food, paper goods, supplies and equipment.

Personnel: This includes salaries for ministers, assistants, facility personnel, musicians, interns, preschool and children's personnel. It also includes housing allowances, taxes, insurance, retirement and employee appreciation.

A confidential Personnel Budget is available for church members. Please contact our Associate Pastor/ Business Administration, Chairman of Personnel or Financial Services Manager for a detailed budget.

Administrative Support: This includes office supplies, postage, advertising, stewardship, printing, office equipment, CPA fees, legal fees, background checks, and payroll processing.

Trust Repayment: This is the disciplined method in which we repay our trust funds. On occasion, we borrow from these funds on a short term basis to avoid outside debt.

Media/Technology/VisComm: This provides for all our Technology and Communications needs, including computers, phones, audio/visual, and media equipment as well as graphic design and website maintenance and development.

Special Programs: This includes revival and special events.

Utilities: The bulk of this line is for electricity, but it also includes gas and water.

Taxes & Insurance: The bulk goes toward insurance. The church is tax exempt, but property not being used for church purposes is subject to taxes. We pay nominal taxes to Cedar Hill and Dallas County.

Housekeeping: This includes supplies and outside cleaning services.

Equipment: This is for purchasing equipment and furnishings. It is also for equipment rental, servicing and repairs.

Facilities: This is for building improvements and repairs. Included are heating, air conditioning, electrical, lighting, plumbing systems and painting.

Security/Fire Prevention: This provides for emergency equipment, traffic control, security systems, and fire sprinkler system.

Sanitation: This provides for pest control and a dumpster.

Grounds & Landscaping: This is for the outdoor sprinkler system, lawn care/landscaping and temporary parking.

Vehicle Operation: This provides for inspection, gas, repairs and maintenance of vehicles owned by Hillcrest.

Process in Forming the Budget

The Budget Ministry Team consists of: The Finance Ministry Team, pastor, ministerial staff, directors of program organizations and chairpersons of deacons, trustees and ministry teams. The chairman of the Finance Ministry Team also chairs the Budget Ministry Team. The process begins during the summer. Attendance and contributions are compiled. Those numbers are placed in a statistical formula with history from the last five years. The formula calculates a range for expected contributions for the coming year. After setting the total amount of the budget, each person or ministry team responsible for line items submits their requests with justification. Normally, the budget requests are larger than the pre-determined total from the Budget Ministry Team. After hearing the requests and the facts from the Budget Ministry Team, the ministerial staff then takes those requests and creates a proposed budget. The Budget Ministry Team typically takes that budget and makes modifications as needed to determine the final budget. It is then proposed to the congregation.



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