

## 2030 Budget of CONTRIBUTIONS & REVENUE

CURRENT EXPENSES .....\$200,000

We will support and provide for the current operating expenses of our ministry (i.e. utilities, repairs, and upkeep).

TITHES .....\$700,000

We will honor God through our stewardship by returning 10% of the financial blessings He has provided.

MISSIONS .....\$7,000

We will support the local and foreign mission efforts carried out by the ministry of Your Church.

REVIVALS .....\$16,000

We will spread and proclaim the Good News of Jesus Christ through our 2003 Fall & Spring Revival services.

CHARITY .....\$7,000

We will provide assistance and economic empowerment information to those in need within our church and community.

BUILDING FUND..... \$75,000

We will strive to support the expansion projects, purchases, and facility maintenance of Your Church.

ATP TITHES ..... \$75,000

We will fulfill our commitment of stewardship to Christ through the giving of tithes & contributions in the Automated Tithing Program.

CASH CONTRIBUTIONS...\$80,000

We will seek to strengthen our stewardship through continuous giving of our tithes within the body of Christ.

OTHER INCOME ..... \$20,000

We will encourage the support of designated donations to the ministry of Your Church.

SUNDAY SCHOOL ..... \$3,000

We will provide for spiritual growth & development opportunities through the ministry of Sunday morning Church School.

SPECIAL OCCASSIONS ... \$40,000

We will support the special day occasions of Your Church (i.e. Youth Activities, Christmas programs, and Easter celebration).

2030/2031 Revenue		
Annual Budget Summary & Comparison		
	<b>2030</b>	<b>2031</b>
	<b>Budget</b>	<b>Budget</b>
Current Exp.	\$20,000	\$20,000
Tithes	\$65,000	\$70,000
Missions	\$15,000	\$10,000
Revival	\$14,000	\$16,000
Charity	\$7,000	\$7,000
Build. Fund	\$75,000	\$75,000
ATP Tithes	\$95,000	\$95,000
Cash Contrib.	\$80,000	\$80,000
Other Income	\$5,000	\$20,000
Sunday School	\$2,500	\$3,000
Special Occas.	<u>\$3,000</u>	<u>\$40,000</u>
Total	\$	\$

## SAMPLE Church “Soft” Ministry Budget



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2030 Budget of  
EXPENDITURES

MISSIONS .....\$75,000

We will target specific opportunities to aid, assist, and support local, national and international missions.

MINISTERIAL & PROFESSIONAL STAFF .....\$150,500

We will provide resources to support the leadership for all ministries. We will provide adequate support for our pastor and the men and women called by God to lead our congregation.

ADMIN. SUPPORT .....\$75,000

We will provide resources to maintain an office staff adequate for the administration of the Your Church ministry.

SPECIAL OCCASIONS .....\$200,000

We will support the special day activities that enhance and strengthen the overall ministry and mission of our congregation and community (i.e. Men’s Day, Women’s Day, Church Anniversary, Christmas, Easter Fellowship, etc.).

MINISTRIES .....\$100,000

We will provide resources to support the ongoing ministry, spiritual growth and development of the congregation at Your Church (i.e., Bible Study, Music, Youth, New Members, etc.).

FACILITIES MANAGEMENT ...\$250,000

We will maintain our buildings and grounds, provide for all operating expenses (i.e. light, gas, phone, etc.), and adequately insure our facilities against catastrophic losses.

SUPPORT SERVICES .....\$150,000

We will support the office staff by providing for the maintenance of office equipment, bookkeeping and the provision of office support sufficient to grow our various ministries.

OTHER EXPENSES .....\$20,000

We will provide for the miscellaneous expenses (i.e. conferences, retreats, flowers, and communion supplies) that arise from time to time during the course of the fiscal budget year.

CAPITAL EXPENDITURES.....\$35,000

We will support and provide for capital improvements as needed for the maintenance and operation of our church facilities.

2030 Expenditures  
Annual Budget Summary & Comparison

	2030 Budget	2031 Budget
Missions	\$50,000	\$75,000
Ministerial & Professional Staff	\$151,230	\$150,000
Admin. Support	\$85,320	\$150,500
Special Occasions	\$50,000	\$75,000
Ministries	\$100,025	\$100,00
Facilities Manage.	\$200,000	\$250,000
Supportive	\$90,000	\$150,000
Other Expenses	\$14,000	\$20,000
Capital Expend.	<u>\$10,000</u>	<u>\$35,000</u>
Totals	\$	\$

**Keys to 2031 Budget Success**

Revenue Success Keys

- 100 “Mitey 1!” tithers
- Financial planning & strength within the Special Occasion (i.e. Men’s Day, Women’s Day & Church Anniversary).
- Continued increase in giving to the Building Fund enabling Your Church to cover its monthly mortgage/building obligations and ongoing facility maintenance.
- Assist in Your Church’s financial planning by participating in the Stewardship Campaign.

Expenditure Success Keys

- Pre-plan events allowing the administration time to allocate and record event expenditures.
- Participate in Time & Talent Stewardship Campaign allowing the church to utilize skills of congregation and save money.
- Be good stewards of the church’s resources (i.e. utilities, supplies, and finances).