

2021 Budget Proposal Notes

Here are a few notes about the 2021 Ministry Budget. Because the church finished 2020 \$368,000 below the 2020 budgeted revenue, the committee did not want to bring a budget to the church which was more than the previous year. So, the 2021 Ministry Budget is \$28,119 less than the 2020 Ministry Budget. In order to achieve this, the committee asked each ministry area to reduce their overall area by 10%. However, that does not mean a 10% reduction to the overall budget, only to the programming side. Because much of the budget is comprised of fixed costs, reducing those costs is more of a challenge. Personnel expenses are a major component of any church or non-profit, and it is true of our church as well. The Personnel Committee did not request any salary increases for 2021, but did submit a request to cover the 2% increase in health insurance.

The property and casualty insurance rates increased 5% and is reflected in the insurance line item. Based upon actual usage, the utilities were adjusted to reflect what we think will be needed in the coming year.

In the area of missions, a few changes were made to better reflect what has actually been done with those areas. Of note are the first two lines in the budget; Texas Baptist 2% and CBF 2%. To show exactly where the funds are going, we divided the line which read "Global Missions" into the two specific places the funds are sent. We also changed the title of this section from "Worldwide Missions" to "Missions Beyond Our Church." In this section, we placed all of the organizations we participate in, but do not directly have control or ownership of. This section represents 5.18% of the budget. The next section reflects all of the programs or ministries we directly facilitate. Note, we dropped the funding of Breakfast on Beech as a monetary gift to that ministry because we now provide the facility, utilities, and upkeep for the building where they meet. Each line in this section was reduced by 10%, but are the same line items as last year.