

2019 Budget Notes for Targeted Sections (8/6/2018)

The following notes reflect increases, decreases, transfers of funds, and other explanations for the proposed 2019 budget of the First Baptist Church of Asheville. Other materials are provided to supplement these explanations for changes in the upcoming budget year. Changes reflect collaboration between ministry councils, staff, and congregational teams and support goals developed in conversation with the deacons and these ministry councils.

Missions- Missions and Ministry with Baptist Partners		
This section of the budget represents our efforts to support Baptist Partners locally and around the world. Funds are paid through regular contributions to these agencies. David Blackmon is the staff liaison to the Missions Council for this section of the budget.		
Notes	Section/Item	Description
1	Peace Cathedral	\$1000 (New Item) - Provides support for the Peace Cathedral, Tbilisi, Republic of Georgia. For 150 years through the leaders and members of Peace Cathedral, Baptists in the Republic of Georgia have been a consistent and prophetic witness for the gospel of Jesus Christ in the region. That witness is lived out in many ways, including through interreligious and intercultural dialogue and understanding, and the promotion of peace and reconciliation.
2	Partnership for Pastoral Counseling	\$1500 (New Item) - The Partnership for Pastoral Counseling provides counseling for low-income individuals who qualify. The group has served clients in WNC for over 20 years. The funding will support 20 counseling sessions.
Missions- Mission and Ministry Done by Our Volunteers		
This section of the budget reflects our church's work in and through the activities of its volunteers. Most of these dollars focus on local needs. A small segment is focused on international needs, most being targeted for ongoing medical/dental mission to Haiti and an ongoing ministry focused on building a relationship with the Las Tunis in Cuba and Baptists across Cuba. The church has taken on some disaster relief in Puerto Rico as well. David Blackmon is staff liaison to for this section of the budget.		
Note	Section/Item	Description
3	Members in Missions	\$4000 Decrease - Funds will be used in the FirstShine line to provide a residential camp for up to 20 children ages 6-15.
4	Lunch at the Crossroads	\$6000 Increase - Funds will be used to support security as expanding the lunch to include 5 th Thursdays.
5	FirstShine	\$7500 Increase - Every other year, FirstShine becomes a residential camp for children with special needs ages 6-15. Costs for overnight and meals increase expenses of the camp.

6	Ministry with Persons in Prison	\$1300 Increase- FBCA is expanding this ministry to include support for 4 Kairos inside weekends and \$1000 for ministries at Swannanoa Correctional Center for Women, Craggy Correctional Center, and possible work at the Buncombe County Jail.
7	Haiti Clinic	\$5000 for 3 Years (New Item)- The funds will go to support construction of a medical/dental/multi-use clinic in the area served by Cooperative Baptist Field Personnel and FBCA Member Jenny Jenkins. The clinic will serve teams from multiple churches as well as Jenny's ongoing work with the remote community around the Mt. Sinai Baptist Church.
8	Transformation Village (ABCCM)	\$5000 for 3 Years (New Item)- The funds will support construction of ABCCM's Transformation Village, a site to house 300 homeless women/children in transitional housing as well as job skills training on site.
9	First Academy	\$10,000 (New Item)- An FBCA team will launch a school for young adults with special needs housed Monday-Friday on the 4 th floor at FBCA. The school will serve 15-20 persons over the age of 18. Like AFTA and CDC, the hope is for the school to support most of its costs while being a vital ministry of the church.
Christian Formation- Formation through Learning		
This section of the budget focuses on spiritual development of our congregation through Bible study, fellowship, and other opportunities for learning. The main line item reflects the purchase of a variety of resources, such as Bible study curriculum. Tommy Bratton is staff liaison to the Christian Formation and Fellowship Council – Adults for this section of the budget.		
Note	Section/Item	Description
10	Awareness and Engagement Groups	\$500 Increase- Awareness and engagement groups support FBCA teams, such as Creation Care, in engaging shared ethical concerns as they develop a Christian response. The increase will support the team hosting young refugees each summer as they come to know our culture and the colleges and opportunities in Western North Carolina.
Christian Formation- Formation through Media Center Resources		
The media Center(s) at First Baptist serve a vital role in the ongoing personal development of the congregation. The Adult and Children's Media Centers host regular hours in order to resource classes, sponsor book discussions, and provide access to various ministries of the church, such as CDC, Crossroads After School, and Sunday morning Bible study. Tommy Bratton is responsible for this budget in partnership with the Christian Formation and Fellowship Council- Adults.		
Note	Section/Item	Description
11	Overall	There are no changes in these line items.

Christian Formation- Formation for Children		
<p>This section of the budget is everything children, from pre-school through 6th grade. It covers special programming, such as summer camps, and community wide celebrations in the fall and spring. Dollars focus in on Sunday morning programs as well as opportunities for family enrichment. Amy Stertz is responsible for this budget in partnership with the Christian Formation and Fellowship Council- Children and Students.</p>		
Note	Section/Item	Description
12	Spring Festival	\$1000 Decrease- FBCA will no longer do this event.
13	Family Enrichment	\$1500 Increase- The increase will fund seasonal family lunches for young families as well as additional resources for children and parents in the worship carts for Sunday mornings.
14	Agape Kids	\$500 Increase- Name changed from Bible Study Supplies to Agape Kids. New funds will be used to fund Wednesday programming for children as well as Wednesday evening mission projects done by the children.
15	Children's Missions	\$2000 Decrease- Funds transferred to Agape Kids to support Wednesday missions and programming for children as well as Family Enrichment and Sunday Bible Study.
16	Sunday Bible Study	\$1000 Increase- Renamed to reflect focus of the funds. Children are using a new curriculum at greater costs.
Christian Formation- Formation for Youth		
<p>The youth portion of the budget funds programming for youth between grades 7-12. It offers our youth weekly programming on Sundays and Wednesdays as well as two annual retreats and summer activities including missions and camps activities. Recreation and fellowship are also a strong part of the youth experience at FBCA. Casey Callahan is responsible for this budget in partnership with the Christian Formation and Fellowship Council- Children and Students.</p>		
Note	Section/Item	Description
17	Food and Snacks	\$1000 Decrease- Changes to Sunday evening programming have decreased costs of snacks.
18	Youth Intern	\$500 Increase- Funds reflect increased costs for Ministry Associate during Casey's 2019 sabbatical.
19	Leadership Development	\$1500 Increase- Funds will support a new 2-year initiative involving a team of adults and youth. The focus will be helping youth transition from high school into adulthood with a faith that can travel beyond home and beyond the youth group.

Christian Formation- Formation for College Students		
<p>College students at FBCA include those who are “homegrown” in our church and those who join us from 5 college campuses. It also serves our 8 choral scholars. Ministry with students who grew up in the church happens at breaks and during summer months. Outreach to local campuses continues throughout the year. Casey Callahan is responsible for this budget in partnership with the Christian Formation and Fellowship Council- Children and Students.</p>		
Note	Section/Item	Description
20	Overall	No changes to these line items.
Christian Formation- Formation for Young Adults		
<p>Ministry with young adults includes two distinct groups. Polaris is a growing group of 30’s to early 40’s adults, both single and married. Eddie Morgan leads them in seasons of study, fellowship and mission. Eddie also provides support to other groups in the congregation through marriage enrichment and pastoral counseling. Eddie Morgan is responsible for the Polaris line item in this budget in partnership with the Christian Formation and Fellowship Council-Adults. Xaris is a gathering of career adults between the ages of 22-30. Sojourners is a gathering of young adult couples. Tommy Bratton is responsible for this group. Each of these groups has periodic fellowships and are beginning to form a routine calendar.</p>		
Note	Section/Item	Description
21	Retreats/ and Transportation	\$2500 Increase- Young adults will be launching into a pilgrimage to Cuba in January 2019. Funds will support a team from our sister church in Las Tunis who will join the FBCA group and Stan and Kim Dotson.
Christian Formation- Formation for Senior Adults		
<p>Ministry with senior adults includes two overlapping groups. Primetime is a group of younger senior adults from age 60-75 or so. Senior adults include all of those age 65 and above. The budget funds weekly study activities, monthly meetings and luncheons, some limited travel together, as well as an annual retreat. The budget also funds care of persons in crisis in our congregation through Care Groups and 8 Stephen’s Ministers. Leah Brown is responsible for this budget in partnership with the Christian Formation and fellowship Council- Adults.</p>		
Note	Section/Item	Description
22	Overall	No changes to these line items.

Congregational Worship		
<p>Congregational worship engages persons of every age in our church. The budget supports choirs and musical groups, such as adult and youth choirs, handbells, orchestra, and children's choirs with over 200 participating in weekly groups. The funds cover maintenance of instruments as well as purchase of new music. Ministry with students benefits through annual events, such as a choir tour or youth musical. Other line items enhance our worship life together. Clark Sorrells is responsible for this budget in partnership with the Congregational Worship Council.</p>		
Note	Section/Item	Description
23	Music Staff Substitutes and Intern	\$1500 Increase- Line item funds substitutes for Sunday morning worship and summer intern when a suitable candidate is identified.
24	Concerts and Special Events	\$2000 Increase- Line item funds orchestras for special programming and support for FBCA orchestra.
25	Choir Banquet and Social Events	\$1000 Increase- The adult choir continues a 3-year focus on increased connections and support for relationships and fellowship within the choir.
26	Camps and Retreats	\$1000 Decrease- The choir(s) have limited these events to local settings.
27	Choir and Instrumental Music	\$2000 Decrease- The decrease reflects the depth of our music library.
28	Intern	\$1500 Decrease- Funds transferred to line item above.
Communications and Outreach		
<p>Communications and Outreach cuts across all areas of the church's life and ministry. The budget funds basic communications platforms, such as our weekly worship video, special events videos, sound in weekly worship, online directory, website, and robo call/texting options. The budget funds 7 editions of Highlights each year, multiple event focused ads, other outreach and new ventures. Leah Brown is responsible for this budget in partnership with the Communications and Outreach Council.</p>		
Note	Section/Item	Description
29	Strategic Outreach	\$8000 Decrease- FBCA website complete. Funds transferred to FBCA marketing plan.
30	FBCA Marketing Plan	\$9000 Increase- FBCA will implement a new marketing plan in 2019-2020 reflecting work with Chris Cavanaugh.
Fellowship and Involvement- Ministry through Recreation		
<p>This segment of the Fellowship and Involvement focus centers on recreation for all ages. The budget funds activities and equipment in the SFMC. The administrative line item supports the youth basketball league, a group of 8 area churches and over 100 youth. Funds also address costs related to the church picnic. Casey Callahan is responsible for this area of the budget in partnership with the Christian Formation Council- Children and Students.</p>		
Note	Section/Item	Description
31	Church Fellowship and Picnics	\$1000 Increase- Increase will fund church picnic at Windy Gap where internal changes require use of their catering.

32	Exercise and Dance Classes	\$250 Decrease- These classes are now funded by participants.
33	SFMC General Programming	\$2500 Decrease- \$1000 budget sufficient for SFMC program funding.
34	SFMC Improvements	\$5000 Increase- Funds ongoing improvements to “The Commons,” formerly known as the “game room.” Efforts are focused on increasing routine use by all ages.
Pastoral		
These line items support the routine needs related to the pastor, coordinating pastor, and leadership of the church. Line items fund meals/materials for orientation and training of leaders, council functions, and deacon activities. The Endowment line item supports that committee’s activities in enriching stewardship. The Stewardship Education line item supports the annual pledging campaign. Staff Strategic allows for some staff training and planning time. Mack Dennis and David Blackmon are responsible for this budget in partnership with deacon leadership and identified support committees.		
Note	Section/Item	Description
35	Overall Changes	There are no changes to these line items.
Supportive		
This section of the budget funds office needs, routine printing for weekly events, copiers, and basic communications, such as the new phone system. Wally Davids is responsible for this budget in partnership with the staff.		
Note	Section/Item	Description
36	Computer Maintenance	\$2500 Increase- Reflects increased costs for routine care of computers and internal network.
Building and Grounds		
Building and Grounds funds the operations/maintenance of the church facility and grounds. Wally Davids is responsible for this budget in partnership with Building/Grounds Committee.		
Note	Section/Item	Description
37	Property Insurance	\$1000 Increase- Reflects routine increase in rates.
38	General Maintenance	\$25,000 Increase- Increase returned to general budget to provide better clarity on overall maintenance costs. Will be funded through designated gifts to debt retirement and building maintenance.
Personnel		
Personnel funds staffing for the various programming of the church as well as the routine maintenance and care of the church. Mack Dennis and David Blackmon are responsible for this budget in partnership with the Personnel Committee.		
Note	Section/Item	Description
39	Personnel	\$25,506 Increase- Reflects 3 % increase for 3 ministry staff members whose salaries were not increased in 2018 budget and \$2 per hour increase for support staff. Personnel is 51% of overall budget.

Child Development Center		
The CDC operates out of a separate budget from the church. This budget is presented to the Finance Committee each year. Tommy Bratton and Jennifer Buchanan are responsible for that budget and this line item of support and work in partnership with the CDC Committee.		
Note	Section/Item	Description
40	Overall Changes	There were no changes made to this line item.
Academy for the Arts at FBCA		
The Academy for the Arts at First Baptist Church (AFTA) enters its third year as a ministry of the church. AFTA hosts 23 faculty and over 225 students. The Academy serves as the home for the Asheville Youth Choirs, four choirs from age K-12 th grade involving over 175 children/youth and their families. Students and members of the choirs perform throughout the community and in special services and concerts at First Baptist Asheville. Scholarships are provided each year based on financial need. Karen Sorrells serves as Director of the Academy. Clark Sorrells provides overall leadership to the Asheville Youth Choirs.		
Note	Section/Item	Description
41	Overall Changes	There were no changes made to this line item.
Ministry Staff Sabbaticals		
Note	Section/Item	Description
42	Ministry Staff Sabbaticals	\$10,000 Line Item- The church provides funding for ministry staff sabbaticals for each 5 years of service. These sabbaticals focus in on the minister's particular role in the church and ways in which that role might be enhanced through study, reflection, and rest. A standard of \$5000 has been used as a limit for funding each of these periods of growth. The rotation in the coming years will include 2 ministers each year. The line item will fund 2019 sabbaticals for Leah Brown and Casey Callahan.
Budget Offsets		
43	Budget Offsets	There will be one budget offset; \$12,000 from LCR Designated to fund the ongoing 4 th Thursday meal. There will be a \$25,000 budget offset from a designated fund for building maintenance funded through designated gifts by the congregation for debt retirement and building maintenance.
Overall Changes		
44	Overall Changes	The changes reflect an increase of \$95,556 over the 2018 budget. The total budget for 2019 is \$2,325,268. It will be \$2,288,268 after a \$37,000 offset from designated funds given to Lunch at the Crossroads and Debt Retirement/Building Maintenance. This represents a 4% increase. The increase after designated funds is \$70,556.