

## 2020 Budget Notes for Targeted Sections (8/5/2019)

The following notes reflect increases, decreases, transfers of funds, and other explanations for the proposed 2020 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.

<b>Missions- Missions and Ministry with Baptist Partners</b>		
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.		
<b>Notes</b>	<b>Section/Item</b>	<b>Description</b>
<b>1</b>	Sherman Scholarship	<b>\$2000 Increase-</b> FBCA will consolidate all scholarships for ministry education into one line item.
<b>2</b>	Divinity Scholarships	<b>\$2000 Decrease-</b> Move funds to Sherman Scholarship.
<b>Missions- Mission and Ministry Done by Our Volunteers</b>		
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.		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>3</b>	Members in Missions	<b>\$2000 Increase-</b> Moving dollars from FirstShine to support any Disaster Relief in 2020.
<b>4</b>	FirstShine	<b>\$5000 Decrease-</b> the 2020 FirstShine camp will be a day camp for youth and young adults.
<b>5</b>	Green Opportunities	<b>\$3000- New Line Item-</b> Launching a new partnership with Green Opportunities to support persons moving into the workforce through this local non-profit. The primary focus is training people for careers in culinary and food service.
<b>Christian Formation- Formation through Learning</b>		
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.		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>6</b>	FirstShine	<b>\$500 Decrease-</b> Funds not needed for ongoing program.
<b>7</b>	Awareness and Engagement	<b>\$500 Increase-</b> Christian Formation is expanding its focus on smaller groups and retreats designed at engaging people around faith as well as affinity groups focused on fellowship, such as art, play, and other social gatherings.

<b>Christian Formation- Formation through Media Center Resources</b>		
<p>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.</p>		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>8</b>	Overall	There are no changes in these line items.
<b>Christian Formation- Formation for Children</b>		
<p>This section of the budget is everything children, from pre-school through 6<sup>th</sup> 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>		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>9</b>	Overall	There are no changes in these line items.
<b>Christian Formation- Formation for Youth</b>		
<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>		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>10</b>	Agape	<b>\$1000 Increase-</b> Wednesday focus is going well with increased attendance and weekly hands on activities involving our students.
<b>11</b>	Youth Missions	<b>\$1000 Increase-</b> Casey continues to explore new ways to have youth involved in local, hands on missions.
<b>Christian Formation- Formation for College Students</b>		
<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>		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>12</b>	Overall	No changes to these line items.

<b>Christian Formation- Formation for Young Adults</b>		
Ministry with young adults includes two groups. Polaris is a growing group of 30's to early 40's adults, both single and married. Sojourners is a gathering of young adult couples. Tommy Bratton is responsible for this group. Each of these groups has periodic fellowships.		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>13</b>	Overall	<b>\$3000 Decrease-</b> Changes are driven by Eddie Morgan's departure and an interim year in which needs are balanced between the 4 young adult classes.
<b>Christian Formation- Formation for Senior Adults</b>		
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 Stephen's Ministers. Leah Brown is responsible for this budget in partnership with the Christian Formation and fellowship Council- Adults.		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>14</b>	Overall	No changes to these line items.
<b>Congregational Worship</b>		
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 250 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 tours and musical. Other line items enhance our worship life. Clark Sorrells is responsible for this budget in partnership with the Congregational Worship Council.		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>15</b>	Overall	No changes to these line items.
<b>Communications and Outreach</b>		
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.		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>16</b>	Video Broadcast	<b>\$7000 Increase-</b> The line item better reflects consistent use of paid staff for sound, audio editing, and video editing.
<b>17</b>	Equipment	<b>\$500 Decrease-</b> Effort made to reign in equipment costs and shift funds to cover Shelby upgrade/integration.
<b>18</b>	Publicity and Promotions	<b>\$5000 Decrease-</b> See note on Shelby integration as well ongoing funds in place for marketing plan.
<b>19</b>	Summer/Advent Fellowships	<b>\$1500 Increase-</b> Consolidates all expenses for July summer fellowships and Hanging of the Green fellowship.

20	Shelby Data Base Upgrade	<b>\$5500 Increase-</b> In fall of 2019, we will consolidate our internal communication and database into total ministry package with Shelby Systems. This package includes an update to our current membership and financial database modules and adds easy online giving options, mass communication (phone, text, and/or email) capability, an updated online directory, and other ministry options. The license fee for this package will be approximately \$5,500 annually. However, the current database for mass communication (Blackboard) as well as some other advertising dollars will be taken from Publicity & Promotions because these licenses will no longer be needed. Overall, this change will provide ease of use among staff, online giving options, and efficient collaboration in database upkeep.
<b>Fellowship and Involvement- Ministry through Recreation</b>		
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.		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
21	Improvements to SFMC/Gym (The Commons)	<b>\$2500 Decrease-</b> Many of the improvements have been made or will be made by the end of 2019. Funds will complete these efforts. The Commons is already realizing weekly use on Sundays and Wednesdays.
<b>Pastoral</b>		
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.		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
22	Overall Changes	There are no changes to these line items.

<b>Supportive</b>		
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
23	Telephone	<b>\$2500 Increase-</b> Increase to fund newly installed fiber optics on main campus that allows for better access for video uploads and streaming capability for future programming.
24	Food Service Supplement	<b>\$10,000 Increase-</b> Increase to supplement Wednesday evening fellowship meals and meals/fellowships supporting various events at the church. This line item has remained flat over the past 5 plus years.
<b>Building and Grounds</b>		
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
25	Property Insurance	<b>\$1000 Increase-</b> routine rate increase of 3%.
<b>Personnel</b>		
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
26	Personnel	<b>\$7,176 Decrease-</b> Changes reflect 3% increase for targeted ministry staff, an increase for Tommy Bratton contingent on completion of Doctorate in Education, transfer of more or Karen Sorrell's position to the AFTA budget, and a move back to a group health plan for qualifying staff. The budget for personnel at FBCA represents 53.1% of the church's budget. In 2019, it was almost 53.7%. Between 2013 and 2020, the personnel budget has grown a total of \$8,834 (< 1%) over that entire eight-year period.
<b>Child Development Center</b>		
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
27	Overall Changes	There were no changes made to this line item.

<b>Academy for the Arts at FBCA</b>		
<p>The Academy for the Arts at First Baptist Church (AFTA) enters its sixth year as a ministry of the church. AFTA hosts 27 faculty and over 290 students. The Academy serves as the home for the Asheville Youth Choirs, four choirs from age K-12<sup>th</sup> 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.</p>		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>28</b>	Overall Changes	There were no changes made to this line item.
<b>Ministry Staff Sabbaticals</b>		
<b>Note</b>	<b>Section/Item</b>	<b>Description</b>
<b>29</b>	Overall Changes	There were no changes made to this line item. David Blackmon and Amy Stertz will be on sabbatical in 2020.
<b>Budget Offsets</b>		
<b>30</b>	Budget Offsets	There will be one budget offset; \$12,000 from LCR Designated to fund the ongoing 4 <sup>th</sup> 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.
<b>Overall Changes</b>		
<b>31</b>	Overall Changes	The changes include an increase of \$11,324 or about .5% increase over the 2019 budget.