



www.shades.org

Proposed 2020 Budget

**Our mission:
Sending transformed
people to influence
their world for Christ.**

MISSIONS

This area of our budget focuses on making Jesus known to our neighbors and the nations. Giving to the Cooperative Program and the Birmingham Baptist Association allows us to participate in missions with churches in our immediate area and around the world. The other categories are areas in which our church is directly involved in missions, including evangelism and compassionate justice.

This area has gifts from our budget only and does not include our Make Jesus Known gifts, which are listed separately on the back.

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|-----------------------------------|--------------------|
| Cooperative Program | \$830,000 |
| Samford University | 60,000 |
| B'ham Baptist Association | 21,000 |
| Missionaries-In-Training (M.I.T.) | 9,000 |
| Missions Office | 8,000 |
| Global Impact Celebration | 45,000 |
| Community Engagement | 78,000 |
| MISSIONS TOTAL | \$1,051,000 |

DISCIPLESHIP MINISTRY

Through our discipleship efforts, we equip and lead our church family to follow Jesus. We do this through Sunday School, small groups, member involvement, and targeted ministries for every generation.

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| Literature | \$28,000 |
| Member Involvement | 9,000 |
| Discipleship & Equipping | 24,000 |
| Vacation Bible School | 26,000 |
| Family Ministry | 15,000 |
| Women's Ministries | 20,000 |
| Men's Ministry | 20,000 |

Age Group Ministries:

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|------------------|--------|
| Preschool | 44,000 |
| Children/Preteen | 50,000 |
| Hand In Hand | 13,000 |
| Students | 77,000 |
| University | 22,500 |
| Single Adults | 10,000 |
| Adult I | 11,000 |
| Adult II & III | 10,000 |
| Sr. Adults | 8,250 |
| Right Now Media | 6,400 |
| Chinese Ministry | 2,400 |
| Other Ministries | 8,150 |

DISCIPLESHIP TOTAL \$404,700

WORSHIP ARTS MINISTRY

This team provides both the up front as well as the behind the scenes tools needed to facilitate our purpose, to Meet With God. This team facilitates for all ages: Worship leadership, musical and spiritual instruction, film as a story telling medium, tech arts, social media, graphics and print.

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|---------------------------|------------------|
| Administration | \$21,442 |
| Instrumental | 19,500 |
| Technical Services | 168,500 |
| Choirs | 12,900 |
| Equipment and Maintenance | 7,450 |
| Christmas Outreach | 40,100 |
| Comm/Lit/Promo | 59,250 |
| Online Services | 55,000 |
| Contract Labor | 49,500 |
| WORSHIP ARTS TOTAL | \$433,642 |

COMMUNITY LIFE MINISTRY

The ministry of our Community Life Center (CLC) allows us to reach our community. Through basketball, camps, family fun nights, and after school activities we welcome people onto our campus and invite them to know Jesus while we live life together. We will continue to expand this ministry by developing new ways to welcome, disciple and meet the needs of families in our community so that they too can be transformed people sent to influence our community for Christ.

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| Programs | \$30,000 |
| COMMUNITY LIFE TOTAL | \$30,000 |

PASTORAL MINISTRY

Pastoral ministries are primarily used to develop our church as a whole body through individual growth and through the use of outside speakers. In addition, many other ministries are included, such as deacon and hospital ministries.

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| Pastoral Support Ministry | \$27,806 |
| PowerLunch | 9,000 |
| Discover Shades | 7,000 |
| Deacon Ministries | 4,000 |
| Media (Tape/CD) Ministry | 500 |
| Special Guests and Events | 4,000 |
| Staff Development | 12,000 |
| Benevolence | 10,000 |
| Prayer Ministry | 500 |
| Mobilization Ministry | 7,000 |
| Counseling | 9,600 |
| PASTORAL TOTAL | \$91,406 |

OPERATIONAL MINISTRY

This area deals primarily with coordination and communication. Our financial, food services, safety/security, and technical services are all part of our operational ministries, which support every ministry of Shades.

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|--------------------------|------------------|
| Administration | \$104,500 |
| Office Equipment | 32,000 |
| Supplies | 7,000 |
| Financial Office | 18,000 |
| Food Services | 36,000 |
| Technical Services | 135,000 |
| ALCAP | 5,000 |
| Safety/Security | 75,700 |
| OPERATIONAL TOTAL | \$413,200 |

PHYSICAL FACILITIES

We are thankful for the facilities God has provided us where we can freely worship, attend discipleship, enjoy fellowship and bring those who do not know Christ.

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|-------------------------|--------------------|
| Insurance | \$192,000 |
| Utilities | 629,650 |
| Building Maintenance | 291,530 |
| Phones | 45,000 |
| Service Contracts | 107,000 |
| Vehicles and Equipment | 29,000 |
| FACILITIES TOTAL | \$1,294,180 |

PERSONNEL MINISTRY

Our church staff salaries enable us to be led in worship, to have coordination over our discipleship and to equip us with the tools to be bold in sharing our faith. We are also thankful for the people who answer the phones and keep us informed of members who are hospitalized. Our maintenance staff does an outstanding job providing us a clean and comfortable place in which to gather as a church family.

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|------------------------|--------------------|
| Pastoral/Missions | \$769,342 |
| Administration | 1,059,155 |
| Education | 1,311,632 |
| Music & Worship | 924,850 |
| Community Life | 84,023 |
| Retirement | 270,989 |
| Insurance | 501,881 |
| PERSONNEL TOTAL | \$4,921,872 |

CAPITAL IMPROVEMENTS

These funds provide for long-term capital repairs and upgrades to our current facilities.

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| CAPITAL IMPROVEMENTS | \$260,000 |
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| TOTAL 2020 BUDGET | \$8,900,000 |
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| WEEKLY GIVING NEED | \$171,154 |
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| PERCENTAGE INCREASE OVER 2019 | 3.5% |
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MAKE JESUS KNOWN

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| Lottie Moon Offering | 300,000 | Living Faith Church, - Indianapolis, IN | 15,000 |
| World Hunger Offering | 7,000 | Aspire Church - Tucson, AZ | 30,000 |
| Cluster Meetings / Team retreats | 15,000 | La Chappelle Gatineau, - Ontario, Canada | 30,000 |
| Create Church - England | 5,000 | Seeker Springs - Eros, LA | 5,000 |
| Mobilization Resources - Don & Lauree Jones | 14,500 | Send City Church Plants North America | 50,000 |
| e3 Partners - Dick Clark | 14,500 | "Hands On" Missions | 22,000 |
| Luyando Zambia | 6,000 | North America Missions Total | 422,000 |
| NTIM - Michael Johnson | 10,000 | AL Baptist Children's Home | 15,000 |
| Hope for Japan - Steven Taylor | 14,500 | Myers-Mallory State Missions | 10,000 |
| Living Hope - South Africa | 10,000 | Fellowship of Christian Athletes | 4,000 |
| Capricorn, South Africa - Melanie (Dill) Mokgatla | 8,500 | AL "Hands On" Missions | 3,000 |
| Transforming Leaders in Asia - AK Lama | 10,000 | Alabama Missions Total | 32,000 |
| Until They Know Dominican Republic - Brad Jenkins | 10,000 | Urban Purpose | 10,000 |
| Taiwan Sunshine - Preston Hite | 6,000 | Love In Action | 10,000 |
| Guatemala Student Ministries Project | 5,000 | Save-A-Life | 10,000 |
| Heart for Lebanon | 10,000 | A Team Ministries | 10,000 |
| Not Forgotten - Peru | 5,000 | Wellhouse Ministries | 10,000 |
| Connect Global - Ralph Canada | 7,000 | Christian Service Mission | 12,000 |
| Uttermost Sports | 10,000 | Jimmie Hale Mission | 8,000 |
| Turlac Ministries Moldova | 10,000 | Brother Bryan Mission | 8,000 |
| Bible Translation Nepal | 50,000 | The Foundry | 8,000 |
| UUPG Ministry | 5,000 | Undone/Redone | 5,000 |
| International "Hands On" Missions | 75,000 | Birmingham Arabic Church | 6,000 |
| International Missions Total | 608,000 | Scott Dawson Evangelistic Association | 10,000 |
| Annie Armstrong Offering | 135,000 | GlobeWorks - Manuel Zarate | 10,000 |
| Senior High Missions | 30,000 | International Ministry | 8,000 |
| Junior High Missions | 5,000 | ESL Childcare | 3,000 |
| Student Leadership | | Local "Hands On" Missions | 20,000 |
| University North America | 5,000 | Local Missions Total | 148,000 |
| Student Leadership | | Missions Development | 40,000 |
| University International | 15,000 | Development Total | 40,000 |
| The Bridge Church, - Brooklyn, NY | 5,000 | | |
| Global Mission Church, - Queens, NY | 10,000 | | |
| Journey Point Church, - Denver, CO | 10,000 | | |
| Ethnos Church, - New Brunswick, NJ | 20,000 | | |
| City on a Hill Church, - Boston, MA | 10,000 | | |

MAKE JESUS KNOWN TOTAL
\$1,250,000

While there have been some shifts in allocations, this represents no increase over the 2019 MJK Budget.

Make Jesus Known (MJK) gifts are over-and-above our weekly budget offerings.

- This Proposed 2020 Budget is presented with the unanimous recommendation of the Finance Committee, and approval of the Deacons.
- Total budgeted missions giving (Make Jesus Known plus Missions section of Operational Budget) represents 22.7 percent of our budgeted giving total.

Procedure for Stewardship Emphasis

- The Proposed 2020 Budget will be presented without discussion on Sunday morning, November 5, after having been discussed without vote in the Annual Church Business Meeting on Wednesday, October 9.

