



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.

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.

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:

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.

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.

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.

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.

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.

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.

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.

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

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

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 3, after having been discussed without vote in the Annual Church Business Meeting on Wednesday, October 9.

