



# Approved 2021 Budget

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

## MISSIONAL LIVING

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 next page.*

Cooperative Program	\$890,000
B'ham Baptist Association	21,000
Missionaries-In-Training (M.I.T.)	9,000
Administration	15,000
Global Impact Celebration	30,000
Community Engagement	78,000
Member Involvement	10,000
Community Life	30,000
<b>MISSIONAL LIVING TOTAL</b>	<b>\$1,083,000</b>

## EDUCATION/DISCIPLESHIP

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

Literature	\$28,000
Discipleship & Equipping	26,500
Vacation Bible School	26,000
Family Ministry	15,000
Women's Ministries	20,000
Men's Ministry	20,000
Age Group Ministries	223,250
Hand In Hand	13,000
Right Now Media	6,400
Chinese Ministry	2,400
Other Ministries	9,300
<b>EDUCATION/DISCIPLESHIP TOTAL</b>	<b>\$389,850</b>

## 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	\$20,078
Instrumental	17,390
Technical Services	311,500
Choirs	13,360
Equipment and Maintenance	1,800
Christmas Outreach	40,000
Comm/Lit/Promo	42,000
Online Services	70,000
Contract Labor	65,872
<b>WORSHIP ARTS TOTAL</b>	<b>\$582,000</b>

## 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	\$22,215
PowerLunch	4,000
Discover Shades	5,000
Deacon Ministries	4,000
Special Guests and Events	8,400
Staff Development	12,000
Benevolence	10,000
Counseling	9,600
<b>PASTORAL TOTAL</b>	<b>\$75,215</b>

## ADMINISTRATION/ OPERATIONAL MINISTRY

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

Administration	\$83,100
Office Equipment	34,000
Financial Office	114,000
Food Services	22,000
Safety/Security	70,700
<b>ADMINISTRATION/ OPERATIONAL TOTAL</b>	<b>\$323,800</b>

## CAMPUS 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	\$168,000
Utilities	660,000
Building Maintenance	333,700
Service Contracts	161,000
Vehicles and Equipment	36,000
<b>FACILITIES TOTAL</b>	<b>\$1,358,700</b>

## 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 readiness team does an outstanding job providing us a clean and comfortable place in which to gather as a church family.

Pastoral/Missional	\$1,045,934
Administration	973,146
Education	1,101,453
Worship Arts	1,021,849
Retirement	260,830
Insurance	517,223
<b>PERSONNEL TOTAL</b>	<b>\$4,920,435</b>

## CAPITAL IMPROVEMENTS

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

<b>CAPITAL IMPROVEMENTS TOTAL</b>	<b>\$167,000</b>
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**TOTAL 2021 BUDGET** \$8,900,000

**WEEKLY GIVING NEED** \$171,154

**PERCENTAGE INCREASE OVER 2020** 0%

