

## LOVE - Love God through corporate worship

### Pastoral Ministries

52005 - Leadership Development - Lead Pastor	4,800.00
52006 - Leadership Development - Executive Pastor	2,400.00
53116 - Leadership Development - Connections	1,500.00
52007 - Leadership Development - Discipleship Pastor	1,500.00
54062 - Leadership Development - Worship	1,500.00
55090 - Leadership Development - Students	1,500.00
53532 - Leadership Development - Childrens	1,500.00
5xxxx - Leadership Development - Creative Arts	1,500.00
52035 Bereavement Meals	1,200.00
52015 - Ordinances	3,000.00
52008 - Staff Retreats, Training, and Equipping	10,000.00

**Sub-Total Pastoral Ministries** 30,400.00

### Worship Arts Ministries

54035 - Worship Ministry Fellowship	3,000.00
54040 - Instrumental Supply/ Maintenance	1,500.00
54050 - Music Resources	2,000.00
54057 - Worship Enhancements	3,000.00
54060 - Audio/Visual/Sound Tech	15,000.00
54068 - Video Production	5,000.00
54070 - Graphic Resources	1,500.00

**Sub-Total Worship Arts Ministries** 31,000.00

**Total LOVE GOD MINISTRIES** 61,400.00

## GROW - Grow through Christian community

### Connections Ministry

53101 - Connection Events/Weekender	8,000.00
53105 - Connect Ministry Supplies	12,000.00
53105 - Connect Point Supplies	5,000.00
56110 - Churchwide Fellowships/Special Event	15,000.00
53115 - Outreach	10,000.00

**Sub-Total Connections Ministry** 50,000.00

### Adult Ministries

53000 - D-Group Literature	12,000.00
53015 - D-Group Training	2,500.00
53950 - Recreation Ministries	1,500.00
53150 - Men's Ministry	2,500.00
53200 - Women's Ministry	2,500.00
53400 - Sr. Adult Ministry (Keenagers)	3,000.00

**Sub-Total Adult Ministries** 24,000.00

### Children's/Preschool Ministries

53530 - Kids Leadership Training	5,000.00
53555 - Kids Family Events	8,000.00
53501 - Kids at the Hills Shirts	5,000.00
53503 - Technology and Subscriptions	750.00
53500 - Summer Activities (VBS Kids Week)	10,000.00
53545 - Snacks	3,000.00
53573 - Sunday and Wednesday Ministry	13,000.00
53xxxx - Kids People Care	1,500.00

**Sub-Total CHILDREN/PRESCHOOL MIN.** 46,250.00

### Middle/High School Ministries

55000 - Student Community	5,000.00
55010 - Student Camps / Retreats	18,000.00
55020 - Student Supplies	2,500.00
55025 - Student Discipleship	2,500.00
55030 - Student Leadership	2,500.00
55035 - Student Missions	5,500.00
55045 - Student Parents	1,200.00
55070 - Student Transportation	12,000.00
55085 - Student Worship	2,000.00

**Sub-Total MIDDLE/HIGH SCHOOL MINISTRY** 51,200.00

### College/Young Adult Ministry

55050 - College Ministry Supplies	2,500.00
55052 - Community/Fellowship	2,500.00
55053 - Retreats/Events	5,000.00
55054 - Missions/Outreach	500.00
55057 - Transportation	1,200.00

**Sub-Total COLLEGE/YOUNG ADULT MINISTRY** 11,700.00

**Total GROW THROUGH COMMUNITY MINISTRIES** 183,150.00

# SEND - Send disciples on kingdom mission

MISSIONS MINISTRY

51096 - Ministries and Missions	
Total SEND DISCIPLES MINISTRIES	150,000.00
TOTAL LOVE/GROW/SEND MINISTRIES	394,550.00

# ADMINISTRATION

OFFICE & CHURCH SUPPLIES	
56000 - Office Supplies	10,000.00
56002 - Staff and Office Culture	6,000.00
56005 - Postage	1,000.00
56006 - Church Management Software	15,000.00
56015 - Office Equip/Maintenance	22,000.00
56025 - Church Licenses/Subscriptions	12,000.00
56035 - Advertising	25,000.00
56060 - Ministry Safe Training/ Screening	2,000.00
56065 - Banking Fees	25,000.00
56105 - Paper Goods	5,000.00
56115 - Financial Outsourcing Services	40,000.00
54075 - Outsourced Printing	3,000.00
Sub-Total OFFICE & CHURCH SUPPLIES	166,000.00
TRANSPORTATION	
56205 - Vehicle Maintenance	7,500.00
56210 - Vehicle Insurance	1,500.00
Sub-Total TRANSPORTATION	9,000.00
IT/TECHNOLOGY	
56500 - Computer Maintenance	12,000.00
56510 - New Equipment	10,000.00
Sub-Total IT/TECHNOLOGY	22,000.00
FACILITIES MAINTENANCE	
57000 - Bldg. Repair/Maintenance	55,000.00
57003 - HVAC Maintenance	50,000.00
57005 - Ground Maintenance	30,000.00
57010 - Building Insurance	28,000.00
57013 - Campus Security	12,000.00
57015 - Utilities	125,000.00
57020 - Janitorial Supplies	10,000.00
54063 - Decorations	5,000.00
Sub-Total FACILITIES MAINTENANCE	315,000.00
BUILDING FUND	120,000.00
Operating reserve	36,000.00
Total ADMINISTRATION	668,000.00
Total LOVE/GROW/SEND Ministries	394,550.00
Total Operating Cost	1,062,550.00
Total Personnel - Salaries/Benefits	1,169,346.99
2024-25 Buget Complete	2,231,896.99

**SHBC Proposed Budget**  
**Aug 1, 2024 - July 31, 2025**

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