

2024 PROPOSED OPERATING BUDGET

"But who am I, and who are my people, that we should be able to give as generously as this? Everything comes from you, and we have given you only what comes from your hand."

1 Chronicles 29:14



geyersspringsfbc



Dear Church Family,
Budget preparation is always an exciting time; during this period each fall, we are able to look at what has been accomplished the previous year and to plan ahead to fulfill the purposes God has for us in the coming year.

As you look at the budget highlights, which are just a small representation of our total ministry in 2024, I trust you will see that your faithfulness in giving to the Lord is going to be stewarded well and will produce much fruit for the Kingdom.

As you know, our mission statement is "We exist to glorify God by making disciples who love God and love others." We are serious about making disciples; we know that God has commanded us to make disciples, and we want to please and honor Him by being faithful to the task.

In our proposed budget for 2024, our staff team has worked hard to design ministry that will help fulfill our calling as a church. They have been careful and frugal with their budgets knowing that the Lord will hold us accountable for the stewardship of the funds entrusted to us.

I would ask you to please make it a priority to pray over this document you hold in your hands as it represents our best effort to be faithful to the task of making disciples.

Would you please pray about your part in supporting the ministry God has given us? Ask the Lord what financial commitment He would have you make toward our Kingdom work in 2024. If you have never given to support the ministries of Geyer Springs, perhaps 2024 will be the year that you begin to partner with us. If you already give to the ministry, perhaps the Lord will call you to do more – to give more consistently or to increase your giving.

As your pastor, I simply ask you to pray and then be obedient to whatever the Lord tells you to do.

I am so grateful to be your pastor and thankful for your service, your giving, and our partnership in ministry.

Dave Hughey
Lead Pastor

2024 Budget Highlights

- The 2024 budget represents an increase of 2.97% compared to the 2023 budget.
- Southern Baptist Cooperative Program funding will stay at 10% of all undesignated funds received. This will provide approximately \$462,000 toward missions here in Arkansas, North America, and around the world.
- Beyond the Cooperative Program, we plan to mobilize nearly \$860,000 towards mission work including mission trips to the Amazon, India, England, California, Texas, Missouri, Arkansas, community ministries, mission partnerships, and mission staff.
- The budget includes inflationary increases such as: food costs, paper costs, insurance, and utilities.
- The budget partially underwrites the cost to families, children, and students who participate in mission trips, camps, and ministry retreats.
- The budget provides the necessary maintenance, security, and service contracts that help maintain our building and properties.

Thank you for your generosity and regular giving towards this operating budget within our Next Steps Initiative. Your obedience is the tool the Lord uses to provide for our ministry staff, our ministry programming, and our missional focus to make disciples who love God and love others.

UNANIMOUSLY RECOMMENDED BY THE FINANCE COMMITTEE:

Andy Cobb, Chairman
Sarah Stagg • Russ Rhodes
Tim Key • Trevor Holbert • Larry Hunter

A budget discussion will be held Sunday, December 3 at 6:00pm as part of our monthly prayer service. We will vote on the church budget during all services Sunday, December 10.

**GEYER SPRINGS FIRST BAPTIST CHURCH
2024 PROPOSED BUDGET**

MINISTRY AREA

PROPOSED BUDGET

I. PROCLAMATION

Proclamation Salaries	342,050.00
Assimilation & Member Care	3,000.00
Communications	8,500.00
Mission Office	2,000.00
Knollwood Facility	22,800.00
Cooperative Program	459,192.00
Mission Trips	53,000.00
Community Ministries	14,700.00
W. 36th Street Facility	40,000.00
Raymar Fields Maintenance	34,000.00
Kingdom Cooperation	29,000.00
Planting Partners	55,100.00
Mission Advance	23,800.00
Mission Ready	3,000.00
Breaking the Chains	3,500.00
	<u>1,093,642.00</u>

II. DISCIPLESHIP

Discipleship Salaries	387,888.00
Childcare Personnel	45,245.00
Discipleship Literature	56,500.00
Discipleship Supplies/Preschool	1,400.00
Children's Ministry	16,000.00
Childcare Supplies	1,600.00
Sonshine Kids	1,500.00
Children's Special Events	7,500.00
Geyer Families	6,500.00
Young Adults - AXIS	7,500.00
Young Adult Families	8,000.00
Programs for Preschool Families	3,500.00
Preschool Leadership Development	1,300.00
Camp Geyer and Camp Geyer Jr.	16,000.00
Bible Study Resources & Training	12,100.00
	<u>572,533.00</u>

III. STUDENT MINISTRY

Student Salaries	356,642.00
Student Discipleship	6,500.00
Collide Student Camp	22,000.00
Student Mission Trips	16,000.00
Student Leadership	2,250.00
Student Resources	4,000.00
Student Outreach	5,800.00
Student Retreats	19,000.00
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	432,192.00

IV. MUSIC

Music Salaries	322,436.00
Media Ministry	24,000.00
Music Literature & Curriculum	10,000.00
Music Special Events	8,500.00
Music Missions	6,000.00
Orchestra/Instrumental	15,000.00
Music Supplies	3,500.00
Tech Equipment/Repair	25,000.00
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	414,436.00

V. SPECIAL MINISTRIES

Special Ministry Salaries	263,045.00
Disaster Relief	3,000.00
Raymar Fields Ministry	27,200.00
Summit 60+ Adults	14,000.00
Summit Trips	2,500.00
Equipping/Counseling	8,000.00
Men's Ministry	2,000.00
Women's Ministries	12,000.00
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	331,745.00

VI. BUILDING SERVICES

Maintenance & Kitchen Salaries	276,992.00
Property/Auto Insurance	152,000.00
Transportation-Repairs	10,000.00
Food Service Supplies	3,500.00
Food	10,000.00
Building Maintenance	55,000.00
Summit Gas	9,500.00
Water	18,000.00
Entergy	235,000.00
Lawn care/Landscaping	33,000.00
Security	43,000.00
Janitorial Services & Supplies	22,000.00
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	867,992.00

VII. ADMINISTRATION

Administrative Salaries	250,276.00
Ministry Reimbursements (Staff)	43,000.00
Health & Life Insurance	317,000.00
Staff Retirement	169,300.00
Employers FICA	176,000.00
Stewardship Services	70,000.00
Budget Contingency	5,000.00
Library Ministry	1,500.00
Convention/Continuing Education	14,000.00
Staff Anniversaries	10,000.00
Staff Retreats/Development	14,000.00
Office Supplies	8,000.00
Service Contracts	72,000.00
Postage	12,000.00
Printing	20,000.00
Computer Services	85,000.00
Receptions/Special Events	6,500.00
Telephone/Internet Service	40,000.00
Audit	25,000.00
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	1,338,576.00

TOTAL PROPOSED 2024 BUDGET

5,051,116.00
