



FBG Operating Budget – 2021

October 18, 2020

Our FBG church family strives together to glorify God by being disciples of Jesus Christ who are making disciples. As disciples, we love God and we love people. Our great hope and ambition is that people believe in Jesus Christ as Lord and Savior and so join with us in following Jesus Christ. We believe there is no more significant life than to love God, love people and help others do the same.

Budget planning for 2021, just like all other planning in 2020, has seemed like a daunting challenge. The level of uncertainty continues to remind us that we must trust in the Lord. With the guidance of the Finance Committee and the leadership of our FBG Team, we are proposing a 2021 budget with the same total as 2020. Due to the generosity and faithfulness of our church and the wise stewardship of our FBG Team, FBG is in a strong financial position. We also have sufficient reserves to enable us to move into the uncertainty of 2021 with certainty regarding the flourishing of our ministry team and ministry efforts. We are excited to share more details with you in our Family Meeting on November 1. Below you will find descriptions of our major areas of ministry for 2021.

**LOVE GOD
LOVE PEOPLE
AND HELP OTHERS
DO THE SAME**

Connections Ministries – The connections ministry area maintains a focus on “helping others do the same.” Connections will emphasize engaging others with the gospel of Jesus Christ in our community and around the world with a priority on working with and through the local church. The connections ministry also prioritizes supporting missions through the Southern Baptist Convention’s cooperative program as well as specific partnership missions throughout the nation and world. Because of the generosity of our church family in previous years towards our missions opportunities, we are able to fund several of our missions partnerships in 2021 from mission funds outside the budget. Our total investment in missions for 2021 will remain the same as 2020 by using some missions designated funds.

2020 Budget	2021 Budget
\$302,465	\$280,175

Formation Ministries – Our goal is for every person at FBG to find God right where they are and follow Him to become an equipped disciple who can help others find God and follow Him. The Formations Ministry team is focused on providing opportunities for people to connect in community through small groups, learn to engage the Bible for life transformation, find care and support, as well as becoming engaged in the FBG family. The current Formation Ministries include small groups, Generations ministry, Men’s ministry, Women’s ministry, Care ministries (re:gen/griefshare/re:engage), First Impressions ministry, discipleship courses and assimilation teams.

2020 Budget	2021 Budget
\$64,000	\$62,302

Directional/Support Ministries – FBG incurs yearly general expenses such as bank processing fees for online giving, postage for mailings, legal and audit fees, copying and printing, library, ordinances, office supplies and equipment and leadership development training. We are striving to keep our costs lower while not sacrificing effectiveness.

2020 Budget	2021 Budget
\$131,700	\$110,450

Family Ministries – Our youth and children’s ministries are aligned to effectively partner with parents and families to help kids know and follow Jesus Christ. We want to see families building rhythms and using seasons of the calendar to practice spiritual disciplines, engage the church, live generously on mission, and capture each other’s hearts. We are so excited about this alignment of our youth and children’s ministries. We are striving to better minister to and equip families to become disciples who make disciples.

2020 Budget	2021 Budget
\$133,237	\$120,200

Worship Ministries – The FBG Worship Ministry seeks to empower creatives to use their musical and technical skills for the Lord. We strive to strengthen each kid, student, and adult spiritually, relationally, and technically so that we can serve our church family together and represent Christ in our community. We skillfully combine classic and contemporary songs to remind us of who God is and what He’s done in our lives and in His Word as we gather together in corporate worship. This ministry budget also represents the use of audio, video, and lighting across our church campus to facilitate FBG ministry needs as well as those of the community. Whether funerals, weddings, camps, meetings, bible studies, or small groups use our facility, we want to provide a multipurpose environment that inspires worship and does not detract. *The Communications budget is not included in this area of ministry for 2021.*

2020 Budget	2021 Budget
\$119,238	\$56,500

Communications Ministry - FBG Communications endeavors to help our ministries and community through various avenues of communication. As 2021 approaches we continue to see a great need in our church and community both physically and digitally. Our goal this year is to help bring to life the map that guides our church through an outlet of informative communication. Our hope is that our community will feel engaged by FBG and that our ministries feel empowered to help us Love God, love people and help others do the same. *In 2020, the Communications budget was included in the Worship Ministries budget.*

2020 Budget	2021 Budget
\$39,206	\$40,000

Administration and Operations – This division of our church leadership seeks to maintain our facility, technology, and properties to accomplish the highest levels of function and ministry possible. Everything from property insurance, debt retirement, security training, hospitality, transportation, cleaning and maintenance is included in this area of ministry. The largest share of the reduction in this area is related to our long awaited goal of paying off the Worship Center mid-year. This will be a wonderful accomplishment for our FBG family, worthy of celebration!

2020 Budget	2021 Budget
\$1,327,239	\$1,176,850

Personnel – FBG’s largest investment in ministry and mission is our personnel team. FBG is blessed with an incredible team of servant leaders and ministry laborers. The team is unified, focused and excited about leading the ministries of FBG to accomplish the vision of loving God, loving people and helping others do the same.

2020 Budget	2021 Budget
\$2,316,523	\$2,316,523

Capital Improvement Projects (Margin)

Last year we set aside monies for capital improvement projects taking a small step towards creating margin in our budget so that we can be more responsive to needs and opportunities that present themselves during the year. We are taking another step towards creating long-term margin in the budget by adding in our required payment on the 2 acres we purchased in 2019. We will pay off our worship center loan around June 2021 and will apply the remaining payments for the year to the land payment. This step towards creating margin required making reductions noted above. Our financial plan is to continue moving towards a goal of 5% margin in our budget so we will be in a better position to take care of needs and respond to new opportunities. Our 2021 obligation on the land is \$267,000. After making our 2021 obligation, we will only owe \$245,000 to pay off our land. We are moving at a great pace towards paying off our debt.

2020 Budget	2021 Budget
\$35,598	\$267,000

We are so thankful for your generosity. Because of your faithful and generous support, our church family has been able to experience continued ministry and influence in our community during unprecedented times. Our leadership team and our church family is in an incredible position to enter 2021 and provide the strongest levels of gospel witness in all we do and say. Thank you for being a part of our church family. We look forward to seeing you at our Family Meeting on November 1.

<u>TOTAL OPERATING BUDGET</u>	
2020	2021
\$4,430,000	\$4,430,000