



HARRISBURG BRETHERN IN CHRIST CHURCH

PRE-COUNCIL MEETING

WEDNESDAY, DECEMBER 4, 2019

6:45 PM

TOPIC:

Preliminary 2020 Budget Proposal

PACKET INFORMATION:

Included in this Pre-Council Packet

- Preliminary 2020 Budget Proposal Overview
- Preliminary 2020 Budget Proposal
- Preliminary Nominating Committee Slate of Nominees

MEETING DETAILS:

We will have Community Meal from 5:30 to 6:10 pm. Childcare for children, 2 years to 5th grade, will begin at 6:30 pm. There will also be no adult studies, Jr. High Youth Group or Kids Club this evening. Plan to join us for Pre-Council at 6:45 pm in the sanctuary to share feedback regarding the 2020 budget draft.

PRE-COUNCIL ATTENDANCE:

Your participation in our Pre-Council meeting will be significant. This is an opportunity for all of us, members and attenders, to share feedback in the budgeting process and to be more informed as we move forward into the new year.

Our Vision...to be a thriving diverse urban church sharing Christ's love and serving the needs of our local and global communities.

A year ago at this time, we were at the beginning stages of my transition to serving as our Sr. Pastor. Since then we have been strengthened by the faithfulness of our God and His people here at HBIC. That faithfulness has steadied us, encouraged us, and continued to grow us in exciting ways. These remain exciting days in the life of our church as we prayerfully depend on God, who leads us in being a church that lovingly serves the needs of our local and global communities.

We made a number of staffing changes in 2019 which have strengthened our church body and ministries:

- In January 2019, Carmen Dones who had been exceptionally serving the church as our Outreach Events Coordinator since the fall of 2015, began as our Pastor of Outreach Ministries in a quarter-time role (12.5 hours per week).
- In February 2019, Pastor Esteban's role as Pastor of Worship Ministries was increased from 30% to 40% of full-time (20 hours per week).
- Pastor Woody returned in March 2019 from a four month sabbatical and began serving as our Pastor of Discipleship.
- In mid-August 2019, we hired Brie Thompson to serve as our Pastor of Youth and Young Adults, which was previously filled Nate Thorne through early April 2019. We are grateful for Pastor Brie's many gifts, her love of our church, and the servant's heart she has brought to our staff and church in her new role.
- In November 2019, Jenn Stowe resigned from her role as our Office Administrative Assistant (10 hours per week). We are currently in the process of seeking to fill this position.

Also in 2019, we celebrated the paying of the mortgage on our property, almost seven years early. What a wonderful testimony to God's faithfulness and goodness. We are so blessed with a congregation who diligently prayed, sacrificially gave, and served in many creative ways to bring us to this joyous conclusion. As we enter our fifteenth year in this building, there are some "homeowner" repairs and maintenance issues that we must address, and I am confident in our God and our people that we will continue to be as faithful as we can.

Please continue to pray for the Church Board, staff and congregation as we seek to discern God's will and fulfill the vision He has given us. Pray that the Spirit will continue to lead and guide us and adjust our steps as we journey together into the future. Pray that Jesus will keep us as we work together to celebrate God's kingdom in and through us here at HBIC.

I look forward to our church family meeting together at our annual Pre-Council Meeting to discuss the 2020 budget and to seek God's wisdom together!

-- Pastor Hank

**PRELIMINARY 2020 BUDGET DRAFT
FOR PRE-COUNCIL
DECEMBER 4, 2019**

NON STAFF BUDGET	2020 Proposed Budget (ACA Impact w/ 2%)	2019	\$ Change (2020 ACA 2% to 2019 Budget)	2019 Actual	2019 Beyond Budget & Fund Account
GENERAL EXPENSES BUDGET (CHURCH ADMINISTRATOR: SHEILA DERR)					
TOTAL GENERAL EXPENSES BUDGET	\$ 11,800	\$ 11,650	\$ 150	\$ -	
MINISTRY TEAM BUDGETS					
PASTOR: PATTY PATTERSON					
CHILDRENS MINISTRY BUDGET					
TOTAL CHILDRENS MINISTRY BUDGET	\$ 9,800	\$ 9,600	\$ 200	\$ -	\$ -
PASTOR: BRIE THOMPSON					
YOUTH MINISTRY BUDGET					
TOTAL YOUTH MINISTRY BUDGET	\$ 7,600	\$ 7,600	\$ -	\$ -	\$ -
YOUNG ADULT MINISTRY BUDGET					
TOTAL YOUNG ADULT MINISTRY BUDGET	\$ 800	\$ 800	\$ -	\$ -	
PASTOR: WOODY DALTON					
ADULT MINISTRY BUDGET					
TOTAL ADULT MINISTRY BUDGET	\$ 2,450	\$ 2,550	\$ (100)	\$ -	\$ -
PASTOR: ESTEBAN NIEVES					
WORSHIP MINISTRY BUDGET					
TOTAL WORSHIP MINISTRY BUDGET	\$ 4,450	\$ 4,450	\$ -	\$ -	\$ -
PASTOR: CARMEN DONES					
ADULT MINISTRY TEAMS BUDGET					
TOTAL ADULT MINISTRY BUDGET	\$ 1,200	\$ 1,200	\$ -	\$ -	
OUTREACH MINISTRY TEAMS BUDGET					
TOTAL OUTREACH MINISTRY BUDGET	\$ 5,050	\$ 4,200	\$ 850	\$ -	\$ -
PASTOR: HANK JOHNSON					
PRAYER MINISTRY TEAM BUDGET					
TOTAL PRAYER MINISTRY TEAM BUDGET	\$ 400	\$ 400	\$ -	\$ -	
PASTOR: LYNDA GEPHART					
CONGREGATIONAL CARE BUDGET					
TOTAL CONGREGATIONAL CARE BUDGET	\$ 5,650	\$ 4,700	\$ 950	\$ -	\$ -
KITCHEN MINISTRY BUDGET					
TOTAL KITCHEN MINISTRY BUDGET	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -
MISSIONS MINISTRY TEAM BUDGET					
TOTAL MISSIONS TEAM BUDGET	\$ 2,200	\$ 1,800	\$ 400	\$ -	
HOSPITALITY MINISTRY TEAM					
TOTAL HOSPITALITY MINISTRY BUDGET	\$ 1,500	\$ 2,500	\$ (1,000)	\$ -	
FUTURE MINISTRY TEAM BUDGET					
TOTAL FUTURE MINISTRY TEAM BUDGET	\$ 250	\$ 250	\$ -	\$ -	
CHURCH ADMINISTRATOR: SHEILA DERR					
COMMUNICATION BUDGET					
TOTAL COMMUNICATION BUDGET	\$ 7,200	\$ 3,000	\$ 4,200	\$ -	
BENEVOLENCE MINISTRY BUDGET					
TOTAL BENEVOLENCE MINISTRY BUDGET	\$ 1,900	\$ 1,900	\$ -	\$ -	
TOTAL MINISTRY TEAM BUDGETS	\$ 55,950	\$ 50,450	\$ 5,500	\$ -	\$ -
COMMITTEE BUDGETS					
PASTOR: HANK JOHNSON					
MOSAICS COMMITTEE BUDGET					
TOTAL MOSAICS COMMITTEE BUDGET	\$ 1,250	\$ 1,250	\$ -	\$ -	
PERSONNEL COMMITTEE BUDGET					
TOTAL PERSONNEL COMMITTEE BUDGET	\$ 500	\$ -	\$ 500	\$ -	
PASTOR: LYNDA GEPHART					
FINANCE COMMITTEE BUDGET					
TOTAL FINANCE COMMITTEE BUDGET	\$ 28,800	\$ 11,960	\$ 16,840	\$ -	
CHURCH ADMINISTRATOR: SHEILA DERR					
PROPERTY COMMITTEE (TRUSTEE) BUDGET					
TOTAL PROPERTY COMMITTEE	\$ 170,150	\$ 134,750	\$ 35,400		
TOTAL COMMITTEE BUDGETS	\$ 200,700	\$ 147,960	\$ 52,740	\$ -	\$ -
TOTAL NON STAFF BUDGET	\$ 268,450	\$ 210,060	\$ 58,390	\$ -	\$ -

**PRELIMINARY 2020 BUDGET DRAFT
FOR PRE-COUNCIL
DECEMBER 4, 2019**

	2020 Proposed Budget (ACA Impact w/ 2%)	2019	\$ Change (2020 ACA 2% to 2019 Budget)	2019 Actual	2019 Beyond Budget & Fund Account
STAFF EXPENSE BUDGET					
Staff Salaries & wages					
Total Salaries & wages	\$ 365,545	\$ 348,133	\$ 17,412	\$ -	
Church Paid Fringe Benefits					
Total Church paid Fringe Benefits	\$ 68,601	\$ 84,070	\$ (15,469)	\$ -	
Business Reimbursements					
Total Business Reimbursements	\$ 22,048	\$ 22,048	\$ -	\$ -	
TOTAL STAFF EXPENSE BUDGET	\$ 456,194	\$ 454,251	\$ 1,943	\$ -	
TOTAL OPERATING BUDGET WITHOUT COMMON MINISTRY	\$ 724,644	\$ 664,311	\$ 60,333	\$ -	\$ -
Percent of budget added for BIC US Common Ministry	6.00%	5.75%			
5991 COMMON MINISTRY BUDGET	\$ 43,479	\$ 38,198	\$ 5,281		
TOTAL OPERATING BUDGET WITH COMMON MINISTRY	\$ 768,123	\$ 702,509	\$ 65,614	\$ -	\$ -
MORTGAGE EXPENSES					
Required Mortgage payments		\$ 77,724	\$ (77,724)		
<i>(Pledged Donation toward Pastor of Youth & Young Adults Costs)</i>	\$ (37,502)	\$ (41,843)	\$ 4,341		
TOTAL CASH NEEDED TO MEET BUDGET	\$ 730,621	\$ 738,390	\$ (7,769)	\$ -	\$ -
Average weekly receipts needed to meet budget	\$ 14,050 (52 weeks)	\$ 14,200 (52 weeks)			
Change in average amount needed per week over previous year	\$ (149)				
% of OVERALL ANNUAL CHANGE OVER PREVIOUS YEAR ORIGINAL			-1.05%		

HARRISBURG BRETHERN IN CHRIST CHURCH

Current Elected Positions & Preliminary Nominating Slate (Not Completed)

NAME	POSITION	TERM	AS OF 2/2020	NOMINEE 2/2020
<u>Church Board</u>				
Pastor Hank	Ex-Officio			
Pastor Lynda	Ex-Officio			
Emerson Leshner	Chairperson	3 years	2 years	
Rodney Sauder	Treasurer	3 years	1 year	
Carol Miller	Secretary	3 years	0 years	<u>Sarah Barron</u>
Elias Joseph	member at large	3 years	2 years	
Fellistus Munakombwe	member at large	3 years	1 year	
Don Murk (resigned)	member at large	2 years	1 year	<u>Jehava Brown</u>
Brian Mbuu (resigned)	member at large	3 years	2 years	<u>Chad Frey</u>
Rachel Lewis	member at large	3 years	0 years	<u>Rachel Lewis</u>
Henry Thiesen	member at large	1 year	0 years	<u>Henry Thiesen</u>
<u>Deacons</u>				
Theresa Baltimore		3 years	0 years	<u>Faithe Zercher</u>
Steve Thompson		3 years	2 years	
Gem Carryl		3 years	1 year	
Keith & Denise Chase (resigned)		3 years	1 year	
Angela Jefferies		3 years	1 year	
Becky Kasperek		3 years	1 year	
Jeff McCue		3 years	1 year	
Pat Morton		3 years	0 years	<u>Diane Buckwalter</u>
Steve & Nora Neidlinger		3 years	1 year	
Christian Pearce & Lael Hassinger		3 years	0 years	<u>Christian Pearce/Lael Hassinger</u>
Raymond & Nicolette Snell		3 years	0 years	<u>Raymond/Nicolette Snell</u>
Ryan & Kristie Sommers		3 years	1 year	
Deb Souder		3 years	0 years	<u>Deb Souder</u>
Jose & Helen Tellez		3 years	2 years	
Robert & Audrey Reyes		3 years	2 years	
Lori Thiesen		3 years	0 years	
Tanya Van Hove		3 years	1 year	
Additional deacon				
Additional deacon				
<u>Trustees</u>				
Andy Breighner (resigned)		3 years	0 years	<u>Kofi Fumey</u>
Howard Bryant		3 years	0 years	<u>Rob Shoaff</u>
Mel Miller		3 years	2 years	
Randy Miller		3 years	0 years	<u>Jay Mumper</u>
Sheila Ngu		3 years	1 year	
Kirk Patterson		3 years	2 years	
Max Shradley		3 years	1 year	
Henry Thiesen		3 years	0 years	<u>Henry Thiesen</u>
_____		3 years	2 years	<u>Twila Glenn</u>

Regional Conference and General Assembly Delegates: TBD (The Nominating Committee's work continues.)