



EAST COOPER
BAPTIST CHURCH

MINISTRY BUDGET

2016 - 2017

"Equipping people to pursue Jesus Christ passionately
as they impact the culture."

Dear Church

The church constitution requires us to submit our annual operating budget to the congregation for approval. Our budget year is August 1 to July 31. This year, 2015-2016, our budget was \$5.152 million. The 2016-2017 proposed church budget is \$4.9 million dollars, representing no increase over the current year budget. We recognize our stewardship responsibility and have implemented a detailed process to insure broad input, focused deliberation, and detailed oversight. Prior to this recommendation, these steps were taken:

01

Quarterly

Ministry reviews of all expenditures and planned expenditures.

February

The Finance Director, Beverly Pearce, began working with the ECBC pastors and staff to formulate a budget.

02

03

March

The Finance Director presented the proposed budget to the Finance Committee. Approval was given after adjustment.

April

The Finance Director presented the proposed budget to the Elder Board. Approval was given after adjustments.

04

05

May

The proposed budget was presented to the Deacons. Approval was given.

June

The Finance Director presents the proposed budget to church membership on recommendation from the Finance Committee, Deacons, and Elder Board.

06

The following pages recap the budget by individual ministry departments. In addition, we have provided a brief explanation of the ministry plans that these dollars support.



We ask that you review the budget material and vote via bulletin tear-off during the June 5 or June 12 Sunday services.

Please direct any questions you may have to:

BEVERLY PEARCE

FINANCE DIRECTOR

beverlyp@eastcooperbaptist.com
843.856.3222 x2050

ROBERT MCCANTS

ADMINISTRATION DIRECTOR

robertm@eastcooperbaptist.com
843.856.3222 x2009

They can assist with any church member questions or concerns.

May God Bless,



BRAD REED
ELDER CHAIRMAN



EDDIE BOSTIC
DEACON CHAIRMAN



RICK GWINN
FINANCE CHAIRMAN

Department Details

Church Year 2016-2017 Budgeted Giving Goal:
\$4,900,000

CHURCH OPERATIONS

All church personnel expenses from every department are included in this amount. This includes salaries, insurance, taxes and other personnel related expenses.

	BUDGET	% OF TOTAL BUDGET
Total Church Personnel (Non-PCA)	\$2,743,500	56%
Facilities	\$719,000	
Debt Service	\$330,000	
Office Administration	\$276,160	
Food Service	\$12,000	
Transportation	\$20,000	
Communications	\$25,000	
Total Church Operations and Administration	\$1,382,160	29%

This department manages all finance, operations, human resources, facilities, and information technology. It includes payment services on our existing debt and management of all the church assets.

OUTREACH

	BUDGET	% OF TOTAL BUDGET
World Missions	\$407,000	
Local Missions	\$77,000	
Campus Outreach	\$110,000	
Barnabas Ministry	\$10,000	
Men's Outreach	\$6,000	
Development Admin	\$5,750	
College	\$4,935	
Total Outreach	\$620,685	13%

ECBC's commitment to impact our local community and the world with the gospel is reflected in our significant investment for outreach. Whether ministering to the fatherless, the homeless, the incarcerated, or to students on our college campuses, or to the unreached peoples of the world, our mission is the same: to proclaim Christ in word and deed. We have been blessed to be a blessing. (Psalm 67)

Note: In addition to these budgeted funds, ECBC also gives at least \$450,000 annually through the Lottie Moon and Global Impact offerings and for mission trips.

MINISTRY DEPARTMENTS

	BUDGET	% OF TOTAL BUDGET
Membership/EMM	\$1,000	
Equipping	\$12,315	
Women	\$13,340	
Library	\$4,500	
Community Groups	\$12,590	
Pastoral Care	\$13,125	
Young Adult	\$14,270	
Music & Worship Arts	\$62,800	
Children & Family	\$58,000	
Student	\$52,150	
Nursery	\$10,580	

Total All Ministry Depts. **\$254,670** **6%**

These dollars support the broad ministries of our church including:

- Bible study curriculum
- Women's Bible studies, retreats, and other events
- Over 10,000 teaching and life enrichment books in our library
- Community Group events and study materials
- Young Adult retreats, leadership development, and other events
- Concerts for a Cause events, media development, music ministry workshops
- East Cooper Arts Academy administration, events, and activities
- Student Ministry retreats, leadership development, and outreach
- VBS, WAM, Kid's Church, and other children's activities
- Nursery care materials
- Benevolence
- Men's Wild Game Banquet
- Pastoral Care for Members
- Preparing for Marriage Ministry
- Barnabas US events, materials and visits

EXECUTIVE MINISTRIES

	BUDGET	% OF TOTAL BUDGET
Elder & Deacon	\$8,000	
Senior Pastor	\$10,580	

Total Executive Ministries **\$18,580** **<1%**

These dollars support the leadership ministries of the church. They support training, individual development, and church contingency items.

Surplus from prior year **\$119,595** **(3%)**



ROBERT MCCANTS
ADMINISTRATION DIRECTOR

God's blessings

May 2016 Finance Update

As you review the proposed 2016-2017 budget and consider approving it, I wanted to spend a few minutes updating our church body on the current state of the finances at East Cooper Baptist Church as of May 2016.

The church is operating this year with a surplus through April even though giving to the General Fund is behind compared to a three year giving rolling average we use to monitor our giving to the General Fund. We have been blessed to operate with a surplus over the past several years. The giving on the website only reflects giving to the General Fund and does not include other sources of revenue the church receives. We budget to the General Fund giving only, but manage the budget to the total revenue which includes giving to the General Fund. General Fund giving has gone down over the last several years and has begun to increase this year. We project giving for this year to be around \$4.9M. Giving to the Building Expansion, Lottie Moon, Faith Promise, debt reduction, designated gifts, etc are all strong and this in my opinion has impacted our giving to the General Fund. We celebrate and praise God for this faithfulness to our church and its ministries. The primary focus of our giving is based on tithing (Malachi 3:6-11) to the local church. Other giving is to be above our tithe. This is a decision that we all need to pray about. We need to make sure we give our tithe to the local church/storehouse.

For 2016-2017, we are proposing a reduced spending budget of \$4.9M (down from a budget of \$5.152M this FY) that more closely represents our past giving to the General Fund. To accomplish this, several cuts in expenses were required and are proposed in this budget. Again we feel that giving to the Building Expansion has impacted giving to the General Fund and pray that giving will return to levels prior to our building programs. Even though the spending budget is \$4.9M, we are challenging our congregation to a "Vision" budget on

giving of \$5.3M. As we reach the \$5.3M spending goal, those ministry areas that were cut in this budget can be replenished. For a complete list of these expense cuts or any questions, please contact Beverly Pearce or me at ECBC.

How do we manage our budget? Every month we update our staff on their expenses versus their budget and we have quarterly reviews with each department to make sure we are meeting the ministry needs and are within or below budget. The goal is to make sure we are spending within the revenue we receive each month – not just giving, but all income received. This process has enabled our church to receive an audited surplus each year since I came on staff in 2011. The surplus each year is reviewed by the Elders and spent in the ministry areas where most needed.

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As for debt, we have a very conservative debt policy that is available on our website. Our current debt is \$2,253,114 (as of 5/16/2016) and our budget pays \$330,000 (this includes P&I payments and debt reduction payments) each year towards this debt. In November, 2014, our congregation authorized the church to borrow up to an additional \$2,500,000 for use towards the construction of the new Sanctuary – Building Expansion. We plan to refinance our debt(both loans) in March of 2018.

In summary, thank you for your faithful support to ECBC and its ministry programs. With our new sanctuary opening soon and the contemporary service moving into its new location, we will be even better prepared to equip our people to impact our culture for Christ.

God Bless!



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