



EAST COOPER
BAPTIST CHURCH

MINISTRY BUDGET

2018 - 2019

"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, 2017-2018, our budget was \$5.54 million. The 2018-2019 proposed church budget is \$5.4 million dollars, representing an decrease of 3% 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 Administrative 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 3 or June 10 Sunday services.

Please direct any questions you may have to:

BEVERLY PEARCE

FINANCE DIRECTOR

beverlyp@eastcooperbaptist.com
843.856.3222 x2050

GENE BECKMAN

OPERATIONS DIRECTOR

geneb@eastcooperbaptist.com
843.856.3222 x2033

They can assist with any church member questions or concerns.

May God Bless,



DEREK WALDEN

ELDER CHAIRMAN



RICK RUMMLER

DEACON CHAIRMAN

JOEL GOOD

FINANCE CHAIRMAN

Department Details

Church Year 2018-2019 Budgeted Giving Goal:
\$5,255,000

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
PERSONNEL (Non-PCA)	\$2,808,080	53%

Administrative (17%)
Ministry (37%)

OPERATIONS	\$1,539,900	29%
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Debt Service	\$438,000
Facilities	\$718,680
Food Service	\$11,100
Office Administration	\$213,288
Transportation	\$19,000
Communications	\$139,832

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	\$405,650	12%
Local Missions	\$76,000	
Campus Outreach	\$126,000	
Barnabas Ministry	\$7,600	
Men's Outreach	\$8,930	
Development Admin	\$4,978	
College	\$4,335	

Total Outreach

\$633,493

12%

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 over \$500,000 annually through the Lottie Moon and Global Impact offerings and for mission trips.

MINISTRY DEPARTMENTS

	BUDGET	% OF TOTAL BUDGET
Equipping	\$14,170	
Women	\$11,935	
Library	\$4,845	
Community Groups	\$16,625	
Pastoral Care	\$12,940	
Young Adult	\$12,050	
Music & Worship Arts	\$59,450	
Children & Family	\$55,500	
Student	\$47,930	
Nursery	\$9,570	

Total All Ministry Depts. **\$245,015** **5%**

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, media development, and 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	\$6,490	
Senior Pastor	\$10,925	

Total Executive Ministries **\$17,415** **<1%**

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



BEVERLY PEARCE

FINANCE DIRECTOR

God's blessings

May 2018 Finance Update

As you review the proposed 2018-2019 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 mid-April 2018.

The church is operating this year with a surplus (revenue collected over expenses YTD) through April. 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. We project estimated giving for this year to be around \$5.2M. Giving to Lottie Moon, Faith Promise, debt reduction, designated gifts, etc are all strong. Here is a breakdown of our giving since our Fiscal Year began August 1 and through mid-April:

General Fund	\$3,680,000
Building Expansion	\$154,313
Lottie Moon	\$431,100 (Goal reached!)
Global Impact	\$102,220
Debt Reduction	\$132,460

As Buster has mentioned, our giving has been behind our proposed budget this year, therefore, to be prudent, we have reduce our budget for the 2018-2019 year.



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 encourage you to give your tithe to the local church/storehouse.

For 2018-2019, the staff, Elders and Deacons are proposing a spending budget of \$5.4M (down from a budget of \$5.54M this FY). If you have any questions, please contact Beverly Pearce or me at the church office.

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 ministry/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. The surplus each year is reviewed by the Elders and spent in the ministry areas where most needed.

As for debt, we have a very conservative debt policy that is available on our website. Our current debt is \$4,035,120 and our current budget pays \$438,000 each year towards this debt.

Thank you for your faithful support to ECBC and its ministry programs.

God Bless and have a great summer!



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