



EAST COOPER
BAPTIST CHURCH

MINISTRY BUDGET

2019 - 2020

"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, 2018-2019, our budget was \$5.4 million. The 2019-2020 proposed church budget is \$5.52 million dollars, representing an increase of 2.5% 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 Elder Admin. Team. 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 Elder Admin. Team, 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 July 28 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,



**FRANK
PETTERSEN**

ELDER CHAIRMAN



**T.J.
ARNETTE**

DEACON CHAIRMAN



**JEFF
ARMFIELD**

ELDER ADMIN. TEAM

Department Details

Church Year 2019-2020 Budgeted Giving Goal:
\$5,380,000

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)	\$2,921,590	54%

Administrative (17%)

Ministry (37%)

OPERATIONS

\$1,542,000

28%

Debt Service \$438,000

Facilities \$728,680

Food Service \$11,100

Office Administration \$224,385

Communications \$139,835

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

Local Missions \$76,000

Campus Outreach \$135,505

TGCC (The Gospel Coalition of the Carolinas) \$7,600

Men's Outreach \$8,930

Development Admin \$4,980

College \$4,335

Total Outreach

\$643,000

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	\$47,605	
Nursery	\$9,800	

Total All Ministry Depts. **\$244,920** **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, SMACC, and other children's activities
- Nursery care materials
- Benevolence
- Men's Wild Game Banquet
- Pastoral Care for Members
- Reengagement and preparing for Marriage Ministry

EXECUTIVE MINISTRIES

	BUDGET	% OF TOTAL BUDGET
Elder & Deacon	\$6,490	
Senior Pastor	\$10,925	
Executive Pastor	\$11,165	

Total Executive Ministries **\$28,580** **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 2019 Finance Update

As you review the proposed 2019-2020 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 2019.

The church is operating this year with a surplus (revenue collected over expenses YTD) through May. 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 \$5.4M. 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-May:

General Fund	\$4,360,000
Building Expansion	\$132,800
Lottie Moon	\$456,700
Global Impact	\$118,900
Debt Reduction	\$106,700



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 2019-2020, the staff, Elders and Deacons are proposing a spending budget of \$5.525M (up from a budget of \$5.4M this FY). If you have any questions, please contact Beverly Pearce or Gene Beckman 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 \$3,402,225 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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