



*Hermitage
Hills* Baptist
Church

**MINISTRY
BUDGET** for SEPT 2011 - 2012

TOUCHING LIVES

TOUCHING LIVES *in our world for 2011-2012*

Letter from our Pastor....

What is in a budget? Life Change through Jesus Christ ... is the goal. Every dollar that our fellowship gives goes towards Life Change. From ministries to missions it's all about Life Change. We are truly blessed to be a part of a fellowship that desires to grow deep into the Gospel with not only our lives but with our resources. Our fellowship is full of people who have such a wide variety of resources to give. These resources are not just financial but also we have the resources of abilities, talents, experiences, and more. Giving it all for the sake of the Gospel ... producing Life Change. From the youngest to the oldest, from the single to the married, from the searching soul to the maturing believer this budget provides for all.

Please take the time to read through this booklet that describes more for you in detail the ministries and mission opportunities that our church sacrifices together to support. It is amazing when you take a good look at the big picture. Multiple campuses, church plants, mission trips, age grade programs, acts of kindness, and much, much, more!

I could not be more proud of a group of believers who understand that being *Indwelt by Christ, Deeper in His Word, Understanding of Truth* that moves to action, and being filled with the *Fullness of God* compels them to give it all for the Kingdom ... Thank You Jesus!



Letter from our Stewardship Ministry Team...

Dear Church Family:

This year, the Stewardship Ministry Team and the Ministerial Staff are presenting the budget in a format that will be easier for you to see how each dollar is used in ministry at Hermitage Hills Baptist Church. This year's budget represents a 11% decrease from the 2010-2011 Ministry Budget. These past few years have been difficult for many in our church family and our staff has worked very hard to adjust spending, but to not limit ministry. The 2011-2012 Ministry Budget reflects a budget that will be very close to what contributions are projected to be by the end of the current budget (ends on September 30th) which allows our ministries to greatly impact people's lives.

We want to encourage each of you to read through this presentation to see how your tithes and offerings will be utilized to ***Touch Lives*** in our community, city, nation, and world. You will find the breakdown to include the five major areas of our ministry at HHBC: Missions, Worship, Spiritual Development, Evangelism, and Administration. On page 7, you will find a spreadsheet of our budget to give you the detail you see in our monthly financial reports.

We continue to be blessed by your continued, faithful financial support to all the ministries at HHBC, even during a difficult economy. This year's Stewardship Ministry would like to thank our Senior Pastor – Poly Rouse and our Associate Pastor of Administration – Dan Arterburn and the entire Church staff for their leadership during this past budget year.

An open Stewardship forum will be held on Sunday, August 21st, 4:00 - 4:45 pm (Room WC-106). Additionally, the budget will be presented for discussion September 7th, during "The Gathering" and then presented for vote during our morning worship services on Sunday, September 11th.

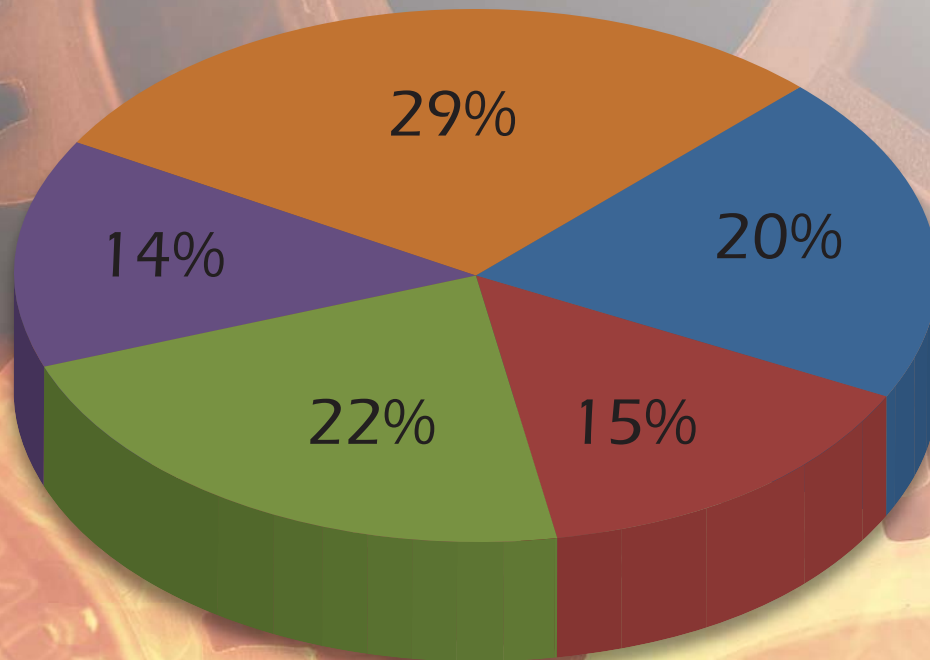
2010-2011 Stewardship Ministry Team:

Dan Newell – Chairman
Don Kohanski – Treasurer
Don Bass – Asst. Treasurer
Brad Fields – Asst. Treasurer

Anita Vallett
Darren Elrod
Leiann Cohen
Sherry Mullins

Randy Pitman
Warren Peek
Harry Jester
Pam Brooks

TOUCHING LIVES *in our world for 2011-2012*



-  Touching Lives through Missions
-  Touching Lives through Worship
-  Touching Lives through Spiritual Development
-  Touching Lives through Evangelism
-  Touching Lives through Administration

TOUCHING LIVES *through MISSIONS*



Ministry Investment for This Area

\$585,989

Your faithfulness enables HHBC to . . .

- Contribute to the SBC/TBC cooperative program
- Support missionaries in North America and around the world
- Support HHBC people as they commit to going on missions
- Provide the necessary resources to support this area including program budgets, staff, and other administration

Cooperative Program

The cooperative program supports a wide variety of ministries and missions including: evangelism efforts, volunteer missions, missions education, new church plants, colleges and universities, collegiate ministries, camps, and much more. Through the International Mission Board we help support over 4900 missionaries who are engaging 792 people groups, around the world.

Our Missions Project Focus

Our vision is to have every member of HHBC involved in fulfilling The Great Commission by praying, giving and going. We have in place opportunities annually for members to go into the mission field somewhere in our community, city, country, or our world to share the word of Christ and to touch lives. Many commit each year to go short term, or in some cases, commit a greater period or their lives by committing serving for a year or two.



TOUCHING LIVES *through WORSHIP*



Ministry Investment for This Area

\$439,479

Your faithfulness enables HHBC to....

- Provide God-Centered Worship on our 4 campuses in 3 locations
- Provide resources for our worship and music ministries: worship choir, orchestra, children's choirs, handbells, praise teams, bands, worship leadership
- Teach our children about using their musical gifts to sing praises
- Provide sound, lighting, and video for all worship services
- Provide the necessary resources to support this area including program budgets, staff and other administration

Worship: Turning Our Mind's Attention and Our Heart's Affection to Christ

We use all the gifts and abilities of our leaders whether it be choir, vocalist, guitars, or piano and proclaiming God's word to glorify God with all our heart soul mind and strength.

Hebrews 12:2 - Fixing our eyes on Jesus, the author and perfecter of faith, who for the joy set before Him endured the cross, despising the shame, and has sat down at the right hand of the throne of God.

TOUCHING LIVES *through SPIRITUAL DEVELOPMENT*



Spiritual Development

A major emphasis of HHBC's ministries is the spiritual development of our membership and those involved in our community. Our ministry is dedicated to touching the lives of the people on our 4 campuses at the 3 locations by providing opportunities for each person to develop their spiritual lives by connecting to a variety of opportunities that are provided on each of our campuses. These opportunities are designed to give guidance to those seeking to accept Christ as their personal Savior. Developing their spiritual growth and small group experiences helps move them beyond that initial step of faith. Resources are also provided to assist each believer in their personal journey.

Ministry Investment for This Area

\$677,841

Your faithfulness enables HHBC to...

- Provide various literature for Small Group Bible Study
- Provide resources for ministry to all ages and focus groups within HHBC's ministry from preschool to active adults
- Provide supplies and literature for our Backyard Kids Club
- Provide spiritual development books and materials in our media library
- Provide the availability of spiritual development resources in our Resource Center
- Provide opportunities and resources for spiritual development through recreation ministry
- Providing opportunities & resources through the support of Lifelines discipleship ministry.
- Provide supplies for support of our ordinances
- Provide resources for our prayer ministry
- Provide resources to ministers specifically through our women's and men's ministry areas
- Provide resources for touching the lives of our homebound members
- Provide resources to touch the lives of those hurting and in need of specialized counseling
- Provide the necessary resources to support this area including program budgets, staff, and other administration

TOUCHING LIVES *through EVANGELISM*

Evangelism

HHBC is committed to sharing the good news of Christ to our community, city, nations, and world. We are committed to the Great Commission to tell the world about Christ.

Ministry Investment for This Area

\$417,217

Your faithfulness enables HHBC to . . .

- Touch lives by sharing Christ with people of the world
- Provide training and resources to reach out and touch lives through evangelistic efforts
- Develop events and emphasis that provide opportunities to greet and touch lives
- Provide the necessary resources to support this area including program budgets, staff, and other administration



TOUCHING LIVES *through ADMINISTRATION*

Administration

The Administration Ministry of Hermitage Hills Baptist Church is vital to the support of the various ministries and ministry needs of the church. It is through your tithes and offerings that we are blessed with wonderful properties and facilities that house each of our 4 campuses at 3 locations. Utilities, equipment, supplies, administrative support are just a few things that are supported through this particular ministry area.

Ministry Investment for This Area

\$866,445

Your faithfulness enables HHBC to . . .

- Provide the funds to maintain the facilities, properties, and various support needs to the 3 locations
- Provide utilities and custodial support to each of our campuses
- Provide administrative support to the various ministry needs of HHBC
- Provide the necessary resources to support this area including program budgets, staff and other administration



TOUCHING LIVES *in our world for 2011-2012*

Our Stories.

Touching Lives in the next Generation . . .

My name is Troy Solava and although I am in college now, this summer Hermitage Hills Baptist Church opened the door for me to intern in the Student Ministry. The faithfulness of this church not only gave me a chance to get more involved in ministry leadership but it also provided me an opportunity to go to Centrifuge Camp as a leader. Thank you for the great opportunity to watch our students experience God first-hand. I can honestly say that I have never seen so much passion in one youth group and I am praying that what God did at Union University will continue the rest of the school year.



Touching Lives through Missions . . .

HHBC Heartbeat Ministries is a tremendous program that helps meet the needs of families/individuals with food and clothing. Each person requesting help meets with a counselor who prays about the requests, and with the person's consent shares Scripture verses. Given an opportunity to share Christ, in many instances, leads that person to accept Jesus as their personal Savior. As I was trying to share Christ with a Spanish speaking lady it was not going well because of the language barrier. Her seventh grade son joined us and served as a translator. Step-by-step I gave the plan of salvation in English and the son repeated in Spanish. The mother responded in Spanish and the son repeated in English. This situation continued through her prayer to accept Christ. Her son was already a Christian.



Llewellyn Bradley

TOUCHING LIVES *in our world for 2011-2012*

	FISCAL 2010-11	FISCAL 2011-12
MISSIONS	443,705	385,632
Cooperative Program 8.5%	268,624	253,893
Church Plant/Mission Per. 2.5%	100,734	74,674
Mission Trips/Projects 1.5%	50,367	44,805
WMU (moved to 1.5% Budget)	2,020	0
Benevolence (transient needs)	4,800	1,400
Heartbeat (move to Heartbeat Fund)	6,200	0
Missions/Disaster Relief	4,360	4,260
Scholarships	6,600	6,600

PERSONNEL 1,773,814 1,782,897

	FISCAL 2010-11	FISCAL 2011-12
ORGANIZATIONS/MINISTRY	382,144	329,692
Small Group Ministry Literature	37,904	37,200
Worship and Music Ministry	45,200	38,000
Student Ministry	44,500	32,800
Leadership Development Ministry	6,500	5,300
Senior Adult Ministry	8,000	8,000
Young Married Adult Ministry	4,000	4,000
Single Adult Ministry	20,000	15,000
Children's Ministry	40,380	38,320
Preschool/Children's Resource Room	11,200	11,000
Backyard Kids Clubs	18,900	16,200
Church Archive/History	500	400
Media Library Ministry	2,150	1,750
Audio Visual Equipment	3,000	2,400
Resource Center & CD Ministry	1,800	1,800
Recreational Ministry	15,000	13,750
Publicity/Media Outreach	20,000	18,000
Baptismal Ministry Team	720	500
Revival Expense	4,000	3,000
Baptist & Reflector	2,000	1,500
Fellowship Meals Ministry	9,500	8,000
Deacon Ministry Supplies	3,300	3,000
Evangelism Ministry	13,100	12,700

ORGANIZATIONS/MINISTRY (Cont.)

	FISCAL 2010-11	FISCAL 2011-12
Preschool Ministry	23,300	18,300
Prayer Ministry	3,600	2,000
Men's Fraternity	0	800
Homebound Ministry	1,850	1,650
Women's Ministry	5,100	4,350
FAITHRiders' Ministry	3,600	3,000
Life Coach Counseling Ministry	5,000	2,000
Special Needs Ministry	2,320	2,000
Multi Site Development Ministry	25,720	22,972

Operations/Maintenance 758,134 488,750

Church Utilities	220,000	220,000
Loan Payment	240,000	0
Offering Envelopes	6,500	5,500
Maint/Repair Bldg/Grounds	72,000	65,000
Transportation Ministry	16,000	15,000
Insurance Bldg/Contents	48,000	50,000
External Audit and Reviews	6,000	6,000
Worship Support - Lighting	11,710	10,200
Worship Support - Sound	14,889	10,050
Office Equipment Maintenance	19,000	19,000
General Administrative Supplies	27,625	24,000
Computer Operations	16,200	16,000
Worship Guides/Newsletters	17,910	14,000
Postage	16,000	11,000
Flowers for Funerals	3,000	3,000
Kitchen Ministry - Equipment	4,000	3,500
Kitchen Ministry - Supplies	5,300	3,500
Hospitality Ministry Team	3,000	3,000
Custodial Supplies	11,000	10,000

Ministry Budget Totals 3,357,797 2,986,971

Weekly Offering Required 64,573.02 57,441.75

Where does every dollar go?



TOUCHING LIVES *in our world for 2011-2012*

Our Stories.

Touching Lives in our community for Christ . . .

GET OUTSIDE OUR WALLS.

There's nothing like walking up to a skate park full of teenagers with ice cold water and starting a conversation. The reputation of skaters often takes a bad rap and leads one to believe this is going to be hard. But, these kids were the most polite kids I have been around. When offered water bottles provided by your tithes and offerings, "Yes Sirs" flew everywhere. Who knows the impact that this simple act might have, but what better example to set than one of tearing down walls and giving a little water?

Your gifts make "Our Stories" and many more like them, possible. God is moving in our midst. We sense that God wants to take us to another level of commitment individually and as a church. God is calling us to touch lives in our world. HHBC is designing next years budget with that in mind.

Your leadership asks that you prayerfully consider approving this budget and partner together to make this happen. Please pray that HHBC will continue to answer God's call to touch lives in our world.