

2012-2013 Ministry Fund Budget

Summary of budget

	<u>Current Year</u>	<u>2012/ 2013</u>	<u>Change</u>
Worship			
Budget	\$103,475	\$103,475	\$0
Personnel	\$560,996	\$497,869	-\$63,127
Total Worship	\$664,471	\$601,344	-\$63,127
Learn			
Budget	\$322,943	\$305,743	-\$17,200
Personnel	\$804,908	\$704,890	-\$100,018
Total Learn	\$1,127,851	\$1,010,633	-\$117,218
Give			
Budget	\$82,400	\$85,400	\$3,000
Personnel	\$365,867	\$375,814	\$9,947
Total Give	\$448,267	\$461,214	\$12,947
Serve			
Budget	\$420,000	\$415,600	-\$4,400
Personnel	\$707,343	\$682,512	-\$24,831
Total Give	\$1,127,343	\$1,098,112	-\$29,231
Support			
Budget	\$396,550	\$412,550	\$16,000
Total Support	\$396,550	\$412,550	\$16,000
TOTAL	\$3,764,482	\$3,583,853	-\$180,629



	<u>Current Year</u>	<u>2012/ 2013</u>	<u>Change</u>
<u>Special and Seasonal Worship Services</u>			
Lenten Worship	\$2,500	\$500	-\$2,000
Advent Worship	\$3,000	\$5,000	\$2,000
Other Special Events	\$1,800	\$1,800	\$0
Leadership Development	\$300	\$300	\$0
Total Special Worship Services	\$7,600	\$7,600	\$0
<u>Music Library</u>			
Resource Books and Licenses	\$1,700	\$1,700	\$0
Children's Music	\$400	\$400	\$0
Youth Music	\$1,300	\$1,300	\$0
Shekinah Music	\$150	\$150	\$0
Sanctuary Choir Music	\$3,500	\$3,500	\$0
Vocal Solo Music	\$50	\$50	\$0
Senior Adult Choir Music	\$550	\$550	\$0
Adult Ensembles Music	\$250	\$250	\$0
Handbell Music	\$625	\$625	\$0
Wilshire Winds Music	\$500	\$500	\$0
Instrumental Music	\$100	\$100	\$0
Miscellaneous Library Supplies	\$400	\$400	\$0
Total Music Library	\$9,525	\$9,525	\$0

Worship

	<u>Current Year</u>	<u>2012/ 2013</u>	<u>Change</u>
<u>Children's Music/Worship</u>			
Materials/New Equipment	\$200	\$200	\$0
Awards	\$800	\$800	\$0
Young Musicians Musical	\$1,600	\$1,600	\$0
Supplies	\$150	\$150	\$0
Literature	\$1,000	\$1,000	\$0
Kickoff & Yr End Activities	\$450	\$450	\$0
Children's Choir Training	\$650	\$650	\$0
Young Musicians Mission Trip ¹	\$2,000	\$2,000	\$0
Total Children's Music/Worship	\$6,850	\$6,850	\$0
<u>Youth Music/Worship</u>			
Leadership Development	\$300	\$300	\$0
Fall Mini Tour	\$1,800	\$1,800	\$0
Youth Choir Tour	\$10,000	\$8,000	-\$2,000
Youth Choir Uniforms	\$50	\$50	\$0
Youth Choir Supper	\$800	\$800	\$0
Total Youth Music/Worship	\$12,950	\$10,950	-\$2,000
<u>Adult Music Ministry</u>			
Sanctuary Choir	\$1,000	\$1,000	\$0
Sr Adult Choir Fellowship	\$400	\$400	\$0
Senior Adult Choir Transport	\$50	\$50	\$0
Carillon Ringers	\$200	\$200	\$0
Wilshire Winds	\$200	\$200	\$0
Sanctuary Choir transport	\$0	\$2,000	\$2,000
Total Adult Music Ministry	\$1,850	\$3,850	\$2,000

<u>Instrument/Equipment Maintenance</u>			
Choir Robe Cleaning	\$200	\$200	\$0
Pipe Organ Tuning and Repair	\$3,500	\$3,500	\$0
Piano Tuning and Repair	\$2,000	\$2,000	\$0
Instrument Repair	\$200	\$200	\$0
New Equipment	\$500	\$250	\$250
Total Instrument Maintenance	\$6,150	\$6,150	\$0

<u>Worship Support</u>			
Worship Folders	\$3,000	\$3,000	\$0
Music Outreach & Care	\$250	\$250	\$0
Workshops Funded	\$300	\$300	\$0
Supply for Organist/Director	\$500	\$500	\$0
Guest Speakers	\$3,600	\$3,600	\$0
Lord's Supper/Deacons	\$2,500	\$2,500	\$0
Baptismal Supplies	\$600	\$600	\$0
Flowers	\$2,800	\$2,800	\$0
Total Worship Support	\$13,550	\$13,550	\$0

<u>Media Supporting Worship</u>			
Audio-visuals	\$500	\$500	\$0
Tape Ministry	\$400	\$400	\$0
Radio Ministry	\$35,000	\$35,000	\$0
Sound and Video Operators	\$7,000	\$7,000	\$0
Live Streaming	\$2,100	\$2,100	\$0
Total Media/Worship	\$45,000	\$45,000	\$0

Worship Personnel	\$560,996	\$497,869	-\$63,127
Total Worship	\$664,471	\$601,344	-\$63,127

Learn

	<u>Current Year</u>	<u>2012/ 2013</u>	<u>Change</u>
<u>Preschool Ministry</u>			
Preschool Literature	\$4,000	\$4,000	\$0
Preschool Supplies	\$6,000	\$6,000	\$0
Preschool Furnishings	\$3,000	\$3,000	\$0
Preschool Ministry	\$2,000	\$2,000	\$0
Preschool Leadership Training	\$1,000	\$1,000	\$0
Preschool Cradle Roll Ministry	\$2,000	\$2,000	\$0
Preschool Parent Enrichment	\$500	\$500	\$0
Preschool Special Events	\$2,600	\$2,600	\$0
MOPS	\$8,000	\$8,000	\$0
Preschool Personnel	\$40,553	\$40,553	\$0
<i>Total Preschool Ministries</i>	<i>\$69,653</i>	<i>\$69,653</i>	<i>\$0</i>

<u>Children's Ministries</u>			
Children's Literature	\$7,000	\$7,000	\$0
Children's Supplies	\$2,000	\$2,000	\$0
Children's Furnishing	\$1,000	\$1,000	\$0
Children's Leadership Training	\$2,000	\$2,000	\$0
Children's Ministry	\$1,000	\$1,000	\$0
Children/Parent Enrichment	\$1,000	\$1,000	\$0
Children's Camps and Retreats	\$5,500	\$5,500	\$0
Children's Special Events	\$2,500	\$2,500	\$0
<i>Total Children's Ministries</i>	<i>\$22,000</i>	<i>\$22,000</i>	<i>\$0</i>

<u>Youth Ministries</u>			
Youth Leadership Training	\$700	\$700	\$0
Youth Literature	\$2,000	\$2,000	\$0
Youth Equipment/Furnishings	\$500	\$500	\$0
Youth Events	\$3,000	\$3,000	\$0
Senior Recognition	\$1,750	\$1,750	\$0
Youth Camps	\$21,000	\$21,000	\$0
Fall Retreat	\$4,000	\$4,000	\$0
Senior Trip	\$2,500	\$2,500	\$0
Spring Retreat	\$4,000	\$4,000	\$0
Youth Outings	\$750	\$750	\$0
College Ministries	\$2,500	\$2,500	\$0
<i>Total Youth Ministries</i>	<i>\$42,700</i>	<i>\$42,700</i>	<i>\$0</i>

<u>Single Adult Ministries</u>			
Missions Projects	\$700	\$700	\$0
Retreats	\$2,000	\$2,000	\$0
Socials/Seasonal Events	\$500	\$500	\$0
Weekday Bible Studies	\$500	\$500	\$0
Embracing Single Parents	\$500	\$500	\$0
<i>Total Single Adult Ministries</i>	<i>\$4,200</i>	<i>\$4,200</i>	<i>\$0</i>

<u>Adult Ministries</u>			
Young Adult Literature	\$3,500	\$3,500	\$0
Young Adult Program	\$2,000	\$2,000	\$0
Median Adult Literature	\$3,500	\$3,500	\$0
Discipleship Training	\$3,500	\$3,500	\$0
Companions in Christ	\$600	\$600	\$0
SS Leadership Training	\$1,000	\$1,000	\$0
Teacher Recognition	\$1,000	\$1,000	\$0
Adult Education Committee	\$500	\$500	\$0
Marriage Enrichment	\$2,500	\$2,500	\$0
<i>Total Adult Ministries</i>	<i>\$18,100</i>	<i>\$18,100</i>	<i>\$0</i>

<u>Senior Adult Ministries</u>			
Senior Adult Literature	\$5,000	\$4,500	-\$500
Senior & Adult SS Program	\$1,500	\$1,500	\$0
Wilshire Adventurers	\$4,000	\$4,000	\$0
Senior Adult Ministry Exp.	\$4,000	\$4,300	\$300
<i>Total Senior Adult Ministries</i>	<i>\$16,500</i>	<i>\$14,500</i>	<i>-\$200</i>

	<u>Current Year</u>	<u>2012/ 2013</u>	<u>Change</u>
<u>Library</u>			
Materials Acquisition	\$2,500	\$2,500	\$0
Supplies	\$600	\$600	\$0
Technical Support	\$490	\$490	\$0
Volunteer Recognition	\$446	\$446	\$0
Periodicals Subscriptions	\$244	\$244	\$0
Book System Supplies	\$510	\$510	\$0
<i>Total Library</i>	<i>\$4,790</i>	<i>\$4,790</i>	<i>\$0</i>
<u>Communications</u>			
Tapestry	\$15,000	\$0	-\$15,000*
Stationary and Business Cards	\$6,000	\$0	-\$6,000*
Other Printing Costs	\$6,000	\$12,000	\$6,000
Website	\$42,000	\$15,000	-\$27,000
Church Information Systems	\$50,000	\$50,000	\$0
Telephone & Internet	\$25,000	\$50,000	\$25,000*
History Committee	\$1,000	\$3,000	\$0
<i>Total Communications</i>	<i>\$147,300</i>	<i>\$130,000</i>	<i>-\$17,000</i>
Learn Personnel	\$804,908	\$704,890	-\$100,018
<i>Total Learn</i>	<i>\$1,127,851</i>	<i>\$1,010,633</i>	<i>-\$111,218</i>



Give

	<u>Current Year</u>	<u>2012/ 2013</u>	<u>Change</u>
<u>Stewardship Education</u>			
Stewardship Education	\$4,400	\$4,400	\$0
Quarterly Reports	\$4,000	\$4,000	\$0
Stewardship Committee	\$300	\$300	\$0
Service Fees	\$10,000	\$10,000	\$0
<i>Total Stewardship Education</i>	<i>\$18,700</i>	<i>\$18,700</i>	<i>\$0</i>
<u>Finance Committee</u>			
Financial Review	\$9,000	\$12,000	\$3,000
Debt Service	\$0	\$0	\$0
<i>Total Finance</i>	<i>\$9,200</i>	<i>\$9,000</i>	<i>\$0</i>
<u>Evangelism and Outreach</u>			
Advertising—General	\$20,000	\$20,000	\$0
Wilshire and the Arts	\$3,000	\$3,000	\$0
Special Concerts and Recitals	\$3,000	\$3,000	\$0
Vacation Bible School	\$5,000	\$5,000	\$0
Evangelism	\$12,000	\$12,000	\$0
Evangelism Events—Singles	\$1,700	\$1,700	\$0
Social Media	\$5,000	\$5,000	\$0
New Opportunities	\$5,000	\$5,000	\$0
<i>Total Evangelism/Outreach</i>	<i>\$54,700</i>	<i>\$54,700</i>	<i>\$0</i>
Give Personnel	\$365,867	\$375,814	\$9,947
<i>Give Total</i>	<i>\$448,267</i>	<i>\$461,214</i>	<i>\$12,947</i>

Serve

	Current Year	2012/ 2013	Change		Current Year	2012/ 2013	Change
<u>Local Missions</u>				<u>Care Ministries</u>			
Cornerstone Baptist Church	\$8,000	\$9,000	\$1,000	Stephen Min. Training	\$3,000	\$3,000	\$0
Interfaith Housing Coalition	\$4,000	\$5,000	\$1,000	Stephen Min. Materials	\$2,500	\$2,500	\$0
City Square	\$8,000	\$9,000	\$1,000	SM Promotional Material	\$300	\$0	-\$300
Healing Hands Clinic	\$10,000	\$15,000	\$5,000	SM Screen and Background	\$500	\$0	-\$500
White Rock Center of Hope	\$600	\$600	\$0	Care Ministry Development	\$1,200	\$1,800	\$600
Wilkinson Center	\$3,000	\$1,000	-\$2,000	Total Care Ministries	\$7,500	\$7,300	-\$200
Mi Escuelita	\$1,600	\$2,500	\$900	<u>Pastoral Care</u>			
Sewing Ministry	\$500	\$600	\$100	Benevolence General	\$5,000	\$5,000	\$0
Unanticipated Opportunities	\$3,000	\$3,600	\$600	Ministry Support -- Pastoral	\$4,500	\$5,500	\$1,000
Mission House Expenses	\$10,000	\$10,000	\$0	Pastoral Care	\$5,000	\$4,000	-\$1,000
Kids Hope USA	\$3,000	\$3,000	\$0	Parish Nurse Supplies	\$150	\$150	\$0
Globetrekks	\$4,500	\$4,500	\$0	PN Literature	\$532	\$532	\$0
Churchwide Missions Educ.	\$1,500	\$1,500	\$0	PN Ins	\$218	\$218	\$0
Gaston Oaks Center	\$8,000	\$0	-\$8,000	Grief Center of North Texas	\$10,000	\$10,000	\$0
Gateway of Grace	\$0	\$3,500	\$3,500	Family Ministry	\$4,000	\$4,000	\$0
Genesis Women's Shelter	\$0	\$2,000	\$2,000	Total Pastoral Care	\$29,400	\$29,400	\$0
Total Local Missions	\$65,700	\$70,800	\$5,100	<u>Churchwide Fellowship</u>			
<u>State Missions</u>				Hospitality Team	\$500	\$700	\$200
BGCT Undesignated	\$50,000	\$35,000	-\$15,000	Churchwide Socials	\$6,000	\$6,000	\$0
BGCT Christian Life Comm.	\$0	\$10,000	\$10,000	Sunday Morning Refreshments	\$7,900	\$7,900	\$0
Texas Missions Projects	\$5,000	\$5,000	\$0	Women's Ministry Expenses	\$2,500	\$2,500	\$0
CBF Texas	\$8,000	\$8,000	\$0	Men's Ministry Expenses	\$1,000	\$1,000	\$0
Total State Missions	\$63,000	\$58,000	-\$5,000	Total Churchwide Fellowship	\$17,900	\$18,100	\$200
<u>National Missions</u>				<u>Member Assimilation</u>			
Church Builders	\$2,000	\$2,000	\$0	New Member Committee	\$2,500	\$2,500	\$0
National Mission Project	\$2,000	\$2,000	\$0	Ambassador Outreach	\$1,000	\$1,000	\$0
Total National Missions	\$4,000	\$4,000	\$0	Total Member Assimilation	\$3,500	\$3,500	\$0
<u>Global Missions</u>				Serve Personnel	\$707,343	\$682,512	-\$24,831
CBF Undesignated	\$50,000	\$50,000	\$0	Total Serve	\$1,127,343	\$1,098,112	-\$29,231
CBF Global Missions	\$30,000	\$30,000	\$0				
CBF Special Mission Projects	\$25,000	\$25,000	\$0				
BGCT World Hunger Offering	\$10,000	\$10,000	\$0				
Volunteers in Missions	\$10,000	\$10,000	\$0				
Buckner Dom Republic	\$25,000	\$25,000	\$0				
Esperanza International	\$20,000	\$20,000	\$0				
Total Global Missions	\$170,000	\$170,000	\$0				
<u>Baptist Identity</u>							
Baptist Standard	\$8,000	\$8,000	\$0				
Dallas Baptist Association	\$1,000	\$1,000	\$0				
Baptists Committed to Texas	\$1,000	\$1,000	\$0				
Baptist World Alliance	\$1,500	\$1,500	\$0				
Associated Baptist Press	\$2,500	\$2,500	\$0				
Baptist Comm. Relig. Liberty	\$2,500	\$2,500	\$0				
Total Baptist Identity	\$16,500	\$16,500	\$0				
<u>Theological Education</u>							
Summer Internships	\$9,000	\$9,000	\$0				
Brite Divinity School	\$1,500	\$1,500	\$0				
Truett Seminary	\$1,500	\$1,500	\$0				
Fund for Theological Education	\$1,500	\$1,500	\$0				
Theological Scholarships	\$14,000	\$9,000	-\$5,000				
Duke Divinity School	\$1,500	\$1,500	\$0				
Wake Forest Divinity	\$1,500	\$1,500	\$0				
Your Call	\$500	\$500	\$0				
Alban Institute	\$1,000	\$1,500	\$500				
Total Theological Education	\$32,000	\$27,500	-\$4,500				
<u>Strategic Thinking</u>							
Strategic Planning Meetings	\$2,000	\$2,000	\$0				
Strategic Plan Special Needs	\$5,000	\$5,000	\$0				
Committee on Committees	\$500	\$500	\$0				
Staff Planning/Development	\$3,000	\$3,000	\$0				
Total Strategic Thinking	\$10,500	\$10,500	\$0				



Support

	Current Year	2012/ 2013	Change
<i>Postage</i>			
General Postage	\$17,000	\$17,000	\$0
Tapestry Postage	\$6,000	\$6,000	\$0
<i>Total Postage</i>	<i>\$23,000</i>	<i>\$23,000</i>	<i>\$0</i>

<i>Office Equipment and Supplies</i>			
Office Equip. Purchase/Lease	\$20,000	\$20,000	\$0
Office Equipment Maintenance	\$9,000	\$24,000	\$15,000*
Office Paper and Supplies	\$5,000	\$6,000	\$1,000*
General Office Supplies	\$12,000	\$12,000	\$0
Office Furnishings	\$1,000	\$1,000	\$0
<i>Total Office Equip./Supplies</i>	<i>\$47,000</i>	<i>\$63,000</i>	<i>\$16,000</i>

<i>Church Utilities</i>			
Electricity	\$90,000	\$90,000	\$0
EMS	\$6,000	\$6,000	\$0
Energy Savings Retrofits	\$4,000	\$4,000	\$0
Garbage Disposal	\$3,100	\$3,100	\$0
Natural Gas	\$18,000	\$18,000	\$0
Water/Sewage/Storm Drain	\$12,500	\$12,500	\$0
<i>Total Church Utilities</i>	<i>\$133,600</i>	<i>\$133,600</i>	<i>\$0</i>

<i>Transportation</i>			
Fuel	\$2,000	\$2,000	\$0
Taxes and Licenses	\$500	\$500	\$0
Vehicle Repair and Rental	\$4,000	\$4,000	\$0
<i>Total Transportation Costs</i>	<i>\$6,500</i>	<i>\$6,500</i>	<i>\$0</i>



Readiness and Appearance

	Current Year	2012/ 2013	Change
General Supplies	\$12,000	\$12,000	\$0
Equipment Repairs	\$13,000	\$13,000	\$0
Fire Alarm Costs	\$4,000	\$4,000	\$0
Roof Repairs	\$5,000	\$5,000	\$0
Water Treatment HVAC	\$4,150	\$4,150	\$0
Painting Projects	\$2,500	\$2,500	\$0
Plumbing Projects	\$2,200	\$2,200	\$0
Electrical Repairs	\$1,000	\$1,000	\$0
Carpentry Repairs	\$1,000	\$1,000	\$0
Elevators	\$7,000	\$7,000	\$0
Pest Control	\$1,200	\$1,200	\$0
Property Insurance	\$79,000	\$79,000	\$0
Security Alarm System	\$1,300	\$1,300	\$0
Security Services	\$10,000	\$10,000	\$0
Capital Improvements	\$10,000	\$10,000	\$0
Interior Design Committee	\$3,000	\$3,000	\$0
Lawn and Garden Maintenance	\$30,000	\$30,000	\$0
Cleaning/Bathroom Supplies	\$14,500	\$14,500	\$0
Consumable Cleaning Equip.	\$1,000	\$1,000	\$0
Less: Chargebacks/Credits	-\$16,000	-\$16,000	\$0
Building & Grounds Comm.	\$600	\$600	\$0
<i>Total Readiness/Appearance</i>	<i>\$186,450</i>	<i>\$186,450</i>	<i>\$0</i>

Total Support *\$396,550* *\$412,550*



* Notes on budget: In several places related to communications, it appears that large increases and decreases are indicated in the new budget. In reality, these are not additions or deletions from the bottom line but instead indicate shifts in the way communications pieces are handled now. For example, almost all printing now is done in-house at considerable cost-savings. So, the line that previously showed third-party printing of the *Tapestry* has been mostly shifted to the place in the budget where all in-house printing is covered.

Missions budget gets top-to-bottom evaluation

Continued from page 4
Church in South Dallas, Interfaith Housing Coalition, CitySquare and Mi Esceculita preschool.

After extensive deliberation, the committee recommended a redistribution in the way funds are allocated to the Baptist General Convention of Texas. Currently, the Ministry Fund sends \$50,000 in undesignated gifts to the BGCT and \$10,000 to the BGCT World Hunger Offering. In the new budget, undesignated dollars drop to

\$35,000, while the \$10,000 hunger offering gift remains the same and a new \$10,000 line is created specifically for the BGCT Christian Life Commission.

Committee members said they believe the Christian Life Commission is the area of the BGCT's work most in line with Wilshire's values and priorities and therefore deserves specific support apart from the general distribution to all areas of the BGCT.

Support for the Cooperative Baptist Fellowship will remain

the same as this year, with \$50,000 in undesignated gifts to the general fund, \$30,000 in designated gifts to the CBF Offering for Global Missions and \$25,000 to supplement the direct work of CBF field personnel in North Africa.

The committee's desire is to engage Wilshire in missions both through giving and going, Henry explained. "During the agency review process, Rick McClatchy, coordinator for Texas CBF, spoke to us about being a 'missional' church. In this movement,

churches are working alongside missionaries instead of just sending funds up the chain within the denominational organizations."

Mindy Logsdon, minister of missions, commended the committee for its exhaustive and difficult work.

"This committee has spent countless hours listening, learning and praying about missions at Wilshire," she said. "There has been full participation throughout the process, and the outcome is truly the work of the committee."