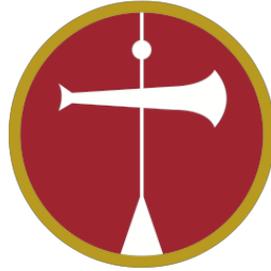


2016 Narrative Budget



Vision

“To be part of Christ’s transforming work in us and through us in downtown Norfolk and wherever we are called to be the presence of Christ”

Mission

“To seek to transform lives by worshiping God, building relationships, developing disciples, and serving our neighbors”

This year we have articulated a new vision for Freemason Street Baptist Church: “To be part of Christ’s **transforming work** in us and through us in downtown Norfolk and wherever we are called to be the presence of Christ.” To guide us in fulfilling that vision, we have accepted our mission to “seek to transform lives by worshiping God, building relationships, developing disciples, and serving our neighbors.”

Inside you will find a proposed narrative budget reflecting the four areas of ministry articulated in our mission statement--Worship and Music, Congregational Care, Christian Formation, and Missions--plus Communications and the Administration Teams, the support ministries that are also part of our new organizational structure.

We are being called to make a difference in the lives of God’s people here in Norfolk and across the globe in 2016. Let’s join together in making God’s work our own!



Worship & Music Ministry - \$62,000

Communion Supplies

Flowers

Organist

Professional Core & Interns

Director of Youth Instr. Music

Instrument Maintenance

Music Series

Print Music

Worship is a key component of our transformational work as we gather each Sunday to participate in a service that is focused on God, centered in Christ, and empowered by the Holy Spirit. The Worship and Music Ministry works with the staff to provide meaningful, vibrant, and reverent corporate worship designed to glorify God and edify the body of Christ.

This ministry serves as a workforce to assist the staff in planning special services; coordinates the decoration of the sanctuary for Easter and Christmas as well as for Sunday services and other occasions; recruits and schedules ushers and lectors; and, provides practical support for services incorporating baptism and communion.

The Worship and Music Ministry is responsible for the purchase, repair, and maintenance of equipment and instruments. The ministry coordinates with staff to implement a comprehensive music program that provides multiple opportunities for participation and service.

Congregational Care Ministry - \$1700

Social Team

Visitors & New Members

Prayer Team

Visitation

Grief & Bereavement

Minister and Staff Support

Fellowship & Joy

As we are called into relationship with God, we are called into relationship with one another. Relationships matter at Freemason Street Baptist Church. They are an integral part of our Mission and Vision Statements. Congregational Care is the Ministry which embodies the relational part of our church life.

This Ministry is concerned with those within these walls, those who have stepped out in faith, both in God and this fellowship. The natural shepherds for this area of congregational life are the deacons you have set apart to serve you. Through Deacon Led Ministries a comprehensive plan has been fashioned to offer this care. These ministries have deacons in the lead; however, all who wish to contribute are encouraged to join.

Welcoming the first-time visitor, guiding new members and connecting them with the structure of Freemason Street Baptist, providing times of fellowship and celebration, caring for our ministers and staff all come under the umbrella of Congregational Care. Providing care by being present in times of joy, sickness, and grief; giving practical aid when needed; and being spiritual intercessors are all concerns of those involved in Congregational Care. Also included in Congregational Care is our Social Team. These creative and dedicated people make Coffee Hour a reality Sunday after Sunday. Our congregation receives many benefits from this hardworking group: Receptions after concerts, funeral and memorial services, and whenever a special touch is needed for congregational gatherings.

Christian Formation Ministry - \$10,000

Spiritual Formation

Discipleship

Sunday School Curriculum

Children's /Youth Ministry

Stewardship

Library/ Media Center

Workshops/ Outside Speakers

The Christian Formation Ministry seeks to help children, youth, and adults live into all four parts of our FSBC mission and thus transform our lives.

We have created this year the new position of a Children's & Youth Program Director with the goal of enhancing our emphasis on children and families. Currently our children are taught to bring the fullness of their creativity, imagination and questions before God in prayer, encounters with scripture, worship and service.

Adult programming includes Bible study during Sunday School and several small faith groups. 2016 goals are to create a discipleship path and more small faith groups that focus on Bible study, discipleship, service. The Ministry will also

continue online opportunities such as Heartfulness and Jubilee Circle to help us develop spiritual practices.

Stewardship is part of Christian Formation Ministry. This reflects the nature of stewardship as relating to spiritual growth and maturity rather than only to church finances. Again, our church's vision and mission statements are built around the concept of transformation. We invite everyone in our church family to consider how we all might show faithful stewardship of the opportunities for transformation that God puts before us.

Missions Ministry - \$54,000

Scholarships

Ghent Area Ministry (GAM)

Baptist General Assn of VA

NEST

Cuba Mission

Virginia Supportive Housing

Emerging Missions

Community Meals

Missionary Support – Nelsons

Baptist Campus Ministry

CBF Global Missions

The Missions Ministry coordinates the church's efforts to transform lives by serving our neighbors as we embrace this church's vision to be part of Christ's transforming work in us and through us in downtown Norfolk and wherever we are called to be the presence of Christ. Much of the work we coordinate is hands-on ministry for us at FSBC, while some of our efforts involve us in a supportive role for the work others are called to do in other places of service. All of the missions we support should be considered "active" missions: we should never just spend or send money, but offer prayers and encouragement for those doing the "hands-on" work, whether they are our own members or others whom God has called to serve.

This year we are involved in a broad range of ministries in and near downtown Norfolk: our own monthly community meals, Ghent Area Ministry, Norfolk Emergency Shelter Team (NEST), the Baptist Campus Ministry at ODU, Jacox Elementary, Virginia Supportive Housing, The Helpers Organization, the Hampton Roads Community Development Corporation (HRCDC), Women in Crisis, Red Cross blood drives. We continue to identify needs and opportunities to serve.

We support those who have been called to serve farther afield through CBF Global Missions, especially missionaries Matt and Michelle Norman in Barcelona, Spain. We maintain and nurture our relationship with our sister church, Iglesia de Dios in Matanzas, Cuba. We help struggling Virginia churches through the Baptist General Association of Virginia, and we support the work of the Baptist Joint Committee on Religious Liberty. The Scholarship Committee is also included under the Missions umbrella.

This year, we will prepare to host NEST for a week again next January, hold at least one Stop Hunger Now event, further develop the work at Jacox Elementary, and spotlight the CBF Global Missions Offering in October. A significant part of our budget will be reserved for Emerging Missions as we discover even more ways to transform lives by serving others.

Ministry Support

Communications - \$9000

Communications within FSBC

Promotional Advertising

Information Technology

Website

Church Calendar

Communications is important to building relationships and serving our congregation, as well as our neighbors in the community through public relations, advertising, banners and signage. Supplies and upkeep for our Information technology tools are needed as we support all the Ministries in their missions at FSBC.

Administration - Finance Team - \$66,800

Pastor Search Funds

Insurance

Independent Audit

Steeple Repair Loan

Over the years, Freemason Street has received bequests from many devoted members who have left legacies to the church. We have been entrusted with the management of sizable amounts of money in addition to the annual income we receive from member contributions. Along with management of funds, our Finance Team and the Treasurer oversee the line of credit for the last major steeple repair, insuring our facilities. This year the team is also overseeing funds being made available to search for a new Senior Pastor and an independent audit of our

finances. These services are provided by the congregation to support the four key Ministries that embody our Mission.

Administration – Property Team - \$146,300

Utilities

Telephone

Building Maintenance

Lawn Care

Security Guard

Security System

Postage

Office Supplies & Equipment

Kitchen Maintenance/Supplies

We are the custodians of a beautiful historic property on the corner of Bank and Freemason Streets, and are mindful of the gift entrusted to us. In order to be responsible owners of valuable real estate, we allocate a sizable portion of our funds for maintaining our facility and making repairs. This year we have established a line item for Capital Expenditures to cover major maintenance or replacement, that might fall outside our estimated routine maintenance. Any monies not spent in this line item during the year will be reserved for future years' Capital Expenditures that exceed the budgeted amount. Our utility expenses include all the necessary services to operate our physical plant. Expenses to run our offices include supplies, postage, and maintaining a copier. We employ security personnel to ensure the safety of our members and guests. We also maintain a security system for the building.

Administration – Personnel Team - \$305,200

Ministers

Minister of Spiritual Formation

Director of Music

Children's and Youth Prog. Dir.

Secretary

Custodian

Part-time Custodian

Business Secretary

Food Service Manager

Our church staff is the backbone that supports the life and activities of the church.