

Calvary Baptist Church Proposed 2007 Budget

World Missions encompasses our church involvement in a total missions strategy. The money in this area is set up on a percentage basis, because Calvary wants to be sure that a significant amount of all money given to the church is used for missions efforts. The funds include personnel expenses as well as percentage breakdowns this year of: Texas Cooperative Program, 3%; Southern Baptist Missionary Support, 1.25%; Rio Grande Valley Association missions support, 2.5%; and Calvary missions, 9%.

World Missions Total \$368,465.75

4.96 % increase from 2006 18.7% of budget

Adult Discipleship funds all we do for developing adults in spiritual formation at Calvary. The growth and maturity of a Christian demonstrates a healthy and developing relationship with Christ. Ministries supported from this section of the budget have that aim in mind. Such ministries include our growing men's and women's ministries, literature for adult Bible study groups, leadership development, singles and college discipleship efforts, and personnel expenses for those providing leadership in these areas.

Adult Discipleship Total \$117,796.00

4.38% decrease from 2006 6.0% of the budget

Student Discipleship encompasses what we do to reach and mature our students through Calvary. This budget area funds camps and retreats, guest speakers, and resources needed for working with a media driven generation as well as the expenses of personnel tasked with such responsibilities.

Student Discipleship Total \$84,448.00

5.33% decrease from 2006 4.3% of the budget

Children's Discipleship is an exploding area in our church, with so many young families coming to Calvary and with our new Children's Building in full usage almost every day of the week. Camps, retreats, Adventure Week and special programs for children and families are funded from this area, as well as the many supplies, materials, and resources necessary to equip our leadership. This area also includes funding for personnel expenses for those God has called to Calvary to serve in this area.

Children's Discipleship \$111,951.00

0.65% decrease from 2006 5.7% of the budget

Music and Worship provides for the personnel expenses of our worship leaders and support staff for multiple worship services on Sundays and throughout the week as well as the supplies, equipment, maintenance, and materials for those services and a well-rounded music ministry to all ages. Most of the increase in this section is due to the personnel expenses related to adding new worship services.

Music and Worship \$193,772.50

8.21% increase from 2006 9.8% of the budget

Ministry Support covers important personnel expenses like social security, retirement, insurance, and benefits for the pastoral staff. In addition, we have a number of personnel who serve in this role who are supported from this area. Also in this section of the budget are funds for the deacon ministry, materials and supplies for our church library, and for us to have baptisms and the Lord's Supper.

Ministry Support \$334,898.50

4.05% increase from 2006

17.0% of the budget

Operations covers the functions of our church plant such as supplies, maintenance, groundskeeping, insurance, and utilities. Support personnel who serve in the Lord among us to keep things running smoothly are included in this area. Most of the increase in this area is due to rising utility costs.

Operations Total \$611,497.00

8.76% increase from 2006

31.0% of the budget

Evangelism at Calvary supports the expenses for providing materials for our thriving FAITH ministry. This is also the funding for our two biggest outreach efforts each year, Noah's Ark and July 4th.

Evangelism Total \$14,500.00

9.38% decrease from 2006

0.7% of the budget

Anniversary Celebration funds have been added to the budget this year at the request of the committee leading out in planning our fiftieth anniversary celebrations in 2007. This will help underwrite many of the expenses of the activities being planned.

Anniversary Celebration Total \$5,000.00

0.3% of the budget

Debt Service has only been increased slightly as the groups charged with securing financing for paying the building debt look at a long range plan. Their immediate plan is to pay interest only on the note from the budget in 2007, leaving the reduction of principal to be done solely with from gifts to the Building fund.

Debt Service Total \$130,000.00

8.33% increase from 2006

6.6% of the budget

TOTAL BUDGET \$1,972,328.75

5.17% increase