

# VALLEY RANCH BAPTIST CHURCH 2011-2012 PROPOSED OPERATING BUDGET

The Staff and leadership have joined together to create the Proposed Operating Budget presented here. The following is a summary of changes in the proposed budget from current year budget.

## REVENUES

### Contributions

VRBC has historically experienced a 4-5% growth in contributions annually. The contribution budget for 2011-2012 is based on the funds needed to achieve the ministry goals and objectives as stated by the church staff balanced with the historical giving trends. The contribution budget for 2011-2012 will be a 4.5% growth from the 2010-2011 projected operating giving.

## EXPENSES

### Discipleship

#### Adult Bible Fellowship

Curriculum, supplies and leadership development for ABF, same plan and budget as prior year

#### Adult Small Group

Curriculum, supplies and leadership development for small groups, same plan and budget as prior year

#### Discipleship

Increased in Ministries to Families for additional parent training and Think Orange initiative

#### Single Adult Ministry

Similar overall budget but shift of funds to more college student activity

#### Student Ministry

Continued support of 180 ministry with outside music

#### Children's Ministry

Similar budget and activities as in prior years

#### Paid Child Care

Sunday, Wednesday and ESL class paid child care

### Worship Ministry

#### Adult Worship

Increased equipment replacement budget and external media supply budget

#### Student Worship

Small increase for Sunday 86:12 activity

#### Children's Worship

Cool Choir Club, no budget change

### Ministry Programming

#### Special Programs

Similar to prior years, eliminated recovery ministry

#### Outreach and Publicity

Lowered discover seminar cost due to one time expenditures in 2010-2011

### Missions

Overall mission expense will be increased from 10.9% of contributions (actual projected spending) in 2010/2011 to 11.8% in 2010/2011

#### Total Cooperative

As with previous years, this line is 5% of the overall contributions, and is given to the Cooperative Giving Budget of the Baptist General Convention of Texas (BGCT, CBF, and SBC) and the Dallas Baptist Association

#### Missionary Support

##### VRBC Members

Monthly Support provided to missionaries who are members of VRBC. This line reflects a decrease due to the return home of one of our supported missionaries and the elimination of the corresponding support

##### Non-VRBC Members

Increased monthly support for a current missionary in Peru, and added two additional missionary support payments (Peru and Africa)

##### VRBC Initiatives

Supported projects such as the Christmas Store, 86:12 mission trip, mission team projects, mission scholarships - this area increased primarily to the increased support to the Community Transformation Center in the Rio Grand Valley in cooperation with Buckner.

### Infrastructure

#### Administrative

Eliminated external control costs, increased credit card fees due to continuing increased usage.

#### Facilities

Consistent with prior year with small increase in utilities and increases in maint. contracts

#### Capital Debt Reduction

No major change anticipated

### Personnel

#### Staff Salaries

Budgeted 3% merit increase. Proposed expansion of ministerial staff by one full time position, Additional Minister - TBD, and part time student assistant, and Sunday morning Children's ranch coordinator

#### Personnel Expense

Estimated a 10% increase in health benefit costs