

Dear Partners in Ministry

I am excited to present to you our Goals and Budget for 2010/11. This document is the culmination of months of prayer and work by the Elders, Leadership Team and Ministry Teams. If you have been around our church family for a while, you might notice that this budget is presented in a different format this year.

The reason for this is that we are trying to tell a story. It's a story of **God's faithfulness and goodness**. Over the 9½ years I have been Pastor here, I can bear witness to how God fulfils his promise to us that he will always give us what we need, when we need it. Our church finances have always been a source of blessing and encouragement to me.

This budget is also a story of **God's presence** with us. We have seen God at work in real and tangible ways this year. Our church is growing in numbers! Our Youth Ministry continues to grow! People are feeling called to "step-up" to new ministry opportunities and callings. God is at work and I am excited about what is happening around us. The goals and budget reflects some of the important ministry opportunities that are available to us right now.

The budget is also a story about the future! It is full of vision! This vision has come from the grass-roots of our church. It has been talked through and prayed through by many people in many different ministry teams. As the goals have been fed "up the line" to the Leadership Team and Elders, we have sensed the rising excitement and expectancy. God is on the move amongst us and we want to be ready to respond to his leading.

You will notice that the weekly offering figure we have budgeted is a significant increase on last year. The key reason for this is not ministry expenses but an increase in fixed costs such as Insurance, Utilities and Salaries. We have also included two figures for your information – with and without repayments of our BIF Loan for property redevelopment. While we are still in construction phase we are not required to make repayments – however some interest is accruing on the loan. We anticipate making repayments on the mortgage when the project is complete, probably around September 2010. The repayment figure reflects what we expect to pay from Sept/Oct onwards.

As you read through the document, I would ask you to pray! Pray for your leaders as they seek to lead the church in the direction they believe God has given them. Pray for the Whyalla community as we seek to be on mission here. Most of all, I ask you to pray for yourself. Ask God to show you where you fit in! What part of this ministry is he calling you to commit to?

Finally I would ask you to prayerfully consider how much God is asking you to give. I can testify in my life that when I have been generous, God has been generous. When I have tried to "hold-on" to what is "mine" I find it slipping through my fingers. So, what is God asking of you? Are you following the biblical principle of tithing the FIRST 10% of your income to God's work in the Church? If not, why not? Is God asking you to be even more generous than that? Perhaps he is asking you to make a one-off gift to help support ministry here at Bunyarra?

If you would like to talk about your financial commitment to ministry at Whyalla Baptist Church, I would love to speak with you. Feel free to ring the office and make an appointment to catch up.

Thank you for partnering with us and with God in pursuing his presence and glory in our church and in our world.

Richest Blessings

Pastor Steve Woods

2010 Goals and Budget

Whyalla Baptist Church exists to actively and relentlessly pursue the Glory of God and the manifest presence of Jesus.

<u>Worship and Prayer</u>	<u>Goals</u>	<u>Cost</u>	<u>Total Annual Cost</u>
<p><i>Whether it is in our Corporate Gatherings, Small Groups, Ministry Teams or individually, we place the highest value and priority on connecting with God and pursuing his glory and presence through worship and prayer. Prayer and Worship are the engine room of all we do. We would expect that worship and prayer have a place of prominence in our gatherings, no matter how large or small. We will also hold regular prayer gatherings such as 24hr prayer meetings.</i></p>	<p><u>Overall Church Goals</u></p> <ul style="list-style-type: none"> ● Continue to develop 24 hr prayer gatherings ● Make prayer & worship central to all our gatherings, big and small ● Prayerfully support those in cross-cultural mission by having regular, focused prayer meetings. i.e PAWS. 	\$200.00	\$5,260
	<p><u>Bridge Builders</u></p> <ul style="list-style-type: none"> ● Bring evangelism/outreach issues to prayer meetings 		
	<p><u>Children's Ministry</u></p> <p>Children will be encouraged to worship in the church family and in children's ministry sessions</p> <ul style="list-style-type: none"> ● New CDs for use in Church services and Crèche, JCC and Ch 4 Us x 3 <p>Children will be encouraged to pray. We will help them to develop personal relationships with God in age appropriate ways.</p> <ul style="list-style-type: none"> ● Children will be invited to be involved in 24hour prayer sessions as appropriate ● Large and small group prayer groups in crèche, JCC and Ch4Us <p>Leaders will pray for the children, their families and for upcoming sessions each week</p> <ul style="list-style-type: none"> ● Joint prayer time before Sunday services ● Children's Ministry Team Meetings (per term) ● Team prayer times 	\$60.00	
	<p><u>Pastoral Care</u></p> <p>Connecting with God through prayer for worship and guidance in pastoral care matters</p> <ul style="list-style-type: none"> ● By meeting together for prayer, putting aside time each week to prayerfully consider each member of the Church family. To pray over specific needs and prayer requests as per care cards. To pray for Church ministries and teams. <p>Pastoral care team to continue to meet weekly</p> <ul style="list-style-type: none"> ● Praise and prayer for individuals and family situations. 		
	<p><u>Worship Team</u></p> <ul style="list-style-type: none"> ● Develop Creative & engaging worship experiences ● New Resources (CD's, sheet music, etc) ● Comply with Copyright Act ● Purchase Equipment (includes maintenance and replacement of existing equipment and purchasing good quality instruments for children) 	\$1,000.00 \$400.00 \$800.00 \$1,800.00	
	<p><u>Youth Ministry</u></p> <p>Our aim to begin to create a culture of worship in a way that demonstrates, how youth can worship in different ways</p> <ul style="list-style-type: none"> ● 2 x Guest worship bands ● 1 x trip to Adelaide to the State youth gathering <p>Each night is starting as a mini youth service and then moving into the activity for the night</p>	\$800.00 \$200.00	

<u>Teaching and Discipling</u>	<u>Goals</u>	<u>Cost</u>	<u>Total Annual Cost</u>
<p><i>Whyalla Baptist has always been a place where people have grown in their faith and developed in ministry gifting. We will be deliberate about training and equipping people for ministry and mission service. We will provide varied opportunities for people of all ages to be disciplined and will be intentional about helping people discover their call to ministry, wherever God would have them serve. We will develop a strong and relevant teaching ministry.</i></p>	<p><u>Overall Church Goals</u></p> <ul style="list-style-type: none"> ● To develop ourselves as a training centre ● To develop creative and engaging Teaching Series as part of our Sunday Worship ● To run at least 1 EQUIP seminar per term ● To provide accessible learning resources (eg: library) ● To develop leaders by providing resources and assistance with training .. ● To have Teaching/Training Sessions & guest speakers ● To encourage people to explore careers in full-time Pastoral leadership <p><u>Bridge Builders</u></p> <ul style="list-style-type: none"> ● Use small groups/home groups to encourage and equip people to be involved in outreach ● Support and encourage evangelism and training for people who want to learn how to be on mission ● Explore ways of connecting young people with mature Christian people/families 	<p>\$600.00 \$200.00 \$400.00 \$1,000.00 \$1,000.00</p> <p>\$140.00</p>	
	<p><u>Children's Ministry</u> Children attending Crèche, Junior Children's church (JCC) and Church 4 Us (Ch4Us) will receive sound Biblical Teaching. We will help them to develop and nurture Biblical knowledge and understanding. We will help them to develop personal relationships with God in age appropriate ways</p> <ul style="list-style-type: none"> ● Bibles for JCC children ● Curriculum Resource: 'On the Way' (12months = 4 books) for Crèche ● Curriculum Resource: 'On the Way' (12months = 4 books) for JCC and Ch4Us ● Faith Family booklets to support families in the spiritual nurture of their children ● Craft activities/supplies (for crèche, JCC, Ch4Us (\$10/wk) ● Crèche: Jigsaws. Toys <p>We will provide training and development of Leaders/Assistants in children's ministry</p> <ul style="list-style-type: none"> ● Resource/Text: Buckland 'Children and the Gospel' x 2 copies to share ... <p><u>Pastoral Care</u> To continue to have a helpful and informative 'on the door' ministry team</p> <ul style="list-style-type: none"> ● To approach prayerfully considered candidates for the 'on the door' team ● To organise an induction to the team and it's practices ● To organise a weekly roster for participants <p><u>Youth Ministry</u> Purchasing a youth teaching program like alpha, and running as a part of discipleship program through our small groups ending with a camp</p> <ul style="list-style-type: none"> ● Course ● Camp 	<p>\$50.00 \$50.00 \$50.00 \$50.00 \$500.00 \$50.00</p> <p>\$40.00</p> <p>\$500.00 \$300.00</p>	<p>\$4,930</p>

<u>Ministry Support</u>	<u>Goals/Tasks</u>	<u>Cost</u>	<u>Total Annual Cost</u>
<i>We will provide excellent, flexible and functional administrative support and facilities so that the above purposes can be met. We will continue to develop good governance procedures and structures to enhance and communicate our purpose and mission.</i>	<u>Children's Ministry</u> To provide a clean, safe environment <ul style="list-style-type: none"> ● Possibly cleaner required to vacuum and dust in crèche monthly ● JCC require more tables and chairs <ul style="list-style-type: none"> ● Office Expenses (Stationery, IT) \$4,000.00 ● Maintenance & Upkeep \$12,000.00 ● Cleaning Consumables \$2,600.00 ● Catering \$2,600.00 ● Governance \$700.00 ● Insurance \$9,800.00 ● Utilities (Electricity, Gas, Phone, Internet) \$19,000.00 		\$50,700

<u>Staffing</u>	<u>Provisions</u>	<u>Cost</u>	<u>Total Annual Cost</u>
<i>We will continue to provide appropriate staffing to equip the church family to fulfil our calling. We will provide adequate resources, training and support so our staff members are continually developing their skills, knowledge and character. We will comply with all legislative and SABU requirements.</i>	<ul style="list-style-type: none"> ● Lead Pastor (Stipend, Expenses, Resources & Training/Development & Super) \$78,690.00 ● Youth Pastor (Stipend, Expenses, Resources & Training/Development & Super) \$62,700.00 ● Administrator (Salary, Training & Development & Super) \$10,060.00 ● Cleaner \$3,550.00 ● LSL, WorkCover \$5,500.00 		\$160,500

<u>Tithe</u>	<u>Supported People/Organisations</u>	<u>Cost</u>	<u>Total Annual Cost</u>
<i>We will give 10% of our offering income to Ministry & Mission in Whyalla, Australia and Overseas. We will focus on supporting Missional Initiatives or people engaging in or training for such Initiatives. This will also include our support of South Australian Baptist Ministries.</i>	<ul style="list-style-type: none"> ● Baptist Churches of South Australia \$5,000.00 ● Andrew & Tania Smith (Global interAction - Mozambique) \$1,800.00 ● Anglicare Whyalla \$1,800.00 ● Don & Denise George (Worldview College) \$1,800.00 ● Whyalla Hospital Chaplaincy \$300.00 ● Joy Bailey (Interserve – Asia) \$1,800.00 ● Church Planting in SA \$2,000.00 ● Undesignated \$6,500.00 		\$21,000
Total Ministry Expenditure			\$248,130

2010/11 Budget Summary

Worship & Prayer	\$ 5,260
Teaching & Discipling	\$ 4,930
Mission	\$ 3,180
Fellowship & Care	\$ 2,560
Ministry Support	\$ 50,700
Staffing	\$ 160,500
Tithe	\$ 21,000
Total Ministry Expenditure	\$ 248,130
Loan Repayments	\$ 15,000
Total	\$ 263,130

<u>Excluding Loan Repayments</u>		\$ 4,051 pw
Tithes & Offerings	\$	210,630
Rental Income	\$	32,500
Undesignated (building use, etc)	\$	5,000
Total Income	\$	248,130

<u>Including Loan Repayments</u>		\$ 4,339 pw
Tithes & Offerings	\$	225,630
Rental Income	\$	32,500
Undesignated (building use, etc)	\$	5,000
Total Income	\$	263,130