



2014 Ministry Plan & Budget

In concert with ministry leaders across the church and the long hours of attention provided by the Finance Team, we present this 2014 ministry focus and budget.

Building upon the ministry structure set in place two years ago, this year's ministry plan and budget looks to invest even deeper and more strategically in our growing commitment to personal discipleship.

Decisions made in regard to this year's budget were complex and undergirded by countless hours of conversation and prayer. While difficult in many respects, we are confident in the plan presented here and look forward to answering your questions, but even more is our eagerness to grow in greater depth and breadth together as a congregation.

In short, the 2014 budget reflects a significant reduction in ministry and personnel expenses in order to reflect the reality of our giving, but also anticipates a deeper focus on the personal development of our congregation. As we indicated for the past two years, giving has remained at a similar levels, but not at one that can sustain our previous budget expectations. Therefore, difficult, but necessary reductions in ministry and personnel were necessary.

We are deeply grateful for the ministry staff in their working alongside the Finance Team and the Elders as we have labored together to present a plan that expresses both confidence in Christ and faithful stewardship of what He has entrusted to us. We thank the Finance Team for their immense, careful, and thoughtful examination of our expenses and needs. Finance Team members include Chad O'Neal, chairman, Harvey House, Denise Mashburn, Adam Naler, Becky Peterson, and Ed Powell.

The Ministry Plan and Budget is presented tonight, November 17, 2013, and will be affirmed by the congregation after the morning service on December 15, 2013. If you have any questions, comments, or concerns, please do not hesitate to contact any one of us or members of the Finance Team. We are happy to talk through any of the details presented here or other questions you may have. We are grateful for the privilege to serve Summit Woods and look forward to a new year of glorifying God by making disciples of Jesus Christ through His church.

Your Elders,

Bret Capranica, Brandon Ferguson, Sam Karl, Mark Krystyniak, Rob Stouffer

Two Areas of Focus Governing our Ministry Plan & Budget

Ministry

We are driven by our biblical mandate to make disciples of all nations (Matthew 28:18-20).

We are compelled to continue to emphasize our biblical conviction that gathering together as one body to pray, sing, hear, and respond to the Word of God is essential in being a devoted disciple of Jesus Christ.

We are confident in our providing subject-based Equipping classes on Sunday morning to provide members with what they need to understand to personally grow as a disciple, and assist others in their discipleship.

We remain committed to strengthening our aims of deepening our fellowship around the application of what we have been taught in our corporate gatherings, and providing increased opportunities of ministry to others through our Growth Groups.

While not new and having always been a commitment, and in building on our corporate discipleship emphasis, we believe that a growing emphasis is to deepen and broaden a culture of personal discipleship among our members. We see this as an atmosphere where our members grow to own the concept of being personally engaged in and responsible for the ongoing discipleship of those who have formally aligned themselves with our church as members. Furthermore, we want to continue to foster an atmosphere where our members are actively engaging non-Christians in their respective spheres of influence, as the chief emphasis of evangelistic discipleship.

Through what we have been learning in our studies of the Gospel of Matthew on Sunday morning, the letter of Colossians on Sunday evening, and through the increased activity of members who are more personally involved in discipling one another, we believe that this deepening of an atmosphere of discipleship is crucial for the future depth and breadth of ministry for our congregation.

Colossians 1:28-29 is a most appropriate expression that outlines what we want to focus our church's ministry aims moving forward.

Him we proclaim, warning everyone and teaching everyone with all wisdom, that we may present everyone mature in Christ. For this I toil, struggling with all his energy that he powerfully works within me.

We will seek to focus our ministry on proclaiming the sufficiency of Christ in the lives of every person within our local church seeking their spiritual maturity, with the power that God provides.

It will be our aim to continually evaluate and align our collective efforts to support creating this atmosphere of discipleship among us.

Financial

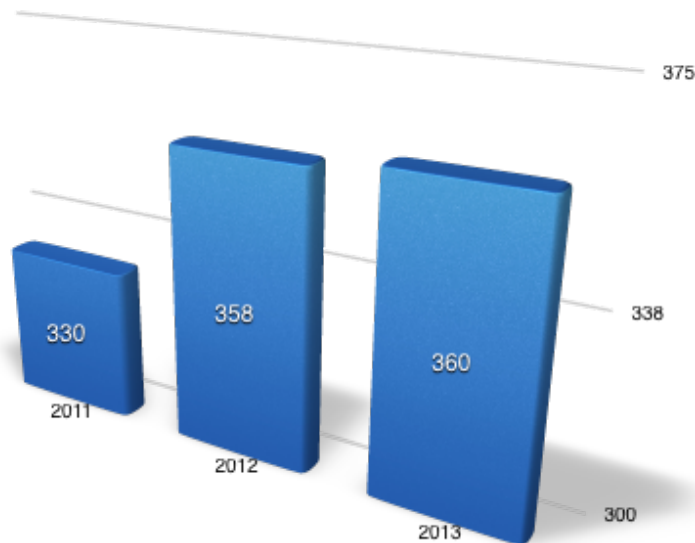
We desire this 2014 Ministry Plan and Budget to be one that reasonably recognizes and aligns our ministry in a financially faithful way.

In reviewing our giving over the past four years, we believe we can reasonably discern what our giving will likely be for 2013. In also reviewing our average attendance and comparing it with our giving trends over the past two years, we can also discern a likely trend. At the same time, every budget is an attempt to be faithful with what we see we have, while also seeking to trust God with future growth.

In order to determine a target number for our budget, we have consulted previous year's giving patterns. With the help of the Finance Team, we have been able to reach what we believe is a reasonable budget goal.

In reviewing our giving over the past two years (2012, 2013), we can discern that the average giving of our congregation is within a few percentage points of each other. This takes into consideration that in 2012 we received several significant one-time gifts by the middle of the year. By the nature of one-time gifts, we don't want to propose a budget based on those wonderful, but rare opportunities.

Our attendance for the past three years also provided us with a picture of stability.



[chart-average attendance through October, 2011, 2012, 2013]

Our present giving is approximately \$84,000 behind our 2013 budget goal.

Therefore, in light of these realities, we believed it to be most faithful to present a budget that is lower and more in line with what our average giving and attendance numbers for the past few years reveal.

In our Ministry and Budget presentation for 2012, we informed the congregation that if our giving trends did not significantly adjust upward, significant cuts would be necessary and would likely impact our staff. The 2014 Ministry Plan and Budget seeks

to address a way we can focus our congregation on what we believe to be a necessary ministry emphasis as well as realign our financial expectations in a reasonable manner.

2014 Ministry and Budget Impact

Adjustments to Our General Ministry Expenses

Our budget seeks to provide necessary remuneration for staff, maintain adequate support for our facility, and meet basic needs of general ministry expenses.

Overall, the 2014 Budget is 14% lower than 2013.

Adjusting Global Missions' Support

For the past number of years we have given five percent of our undesignated income to the Cooperative Program of the Southern Baptist Convention. This fund joins over 42,000 other contributing congregations in the United States to provide support for international and regional missions, ministry education, and other important cooperative ministry efforts like disaster relief.

As was mentioned in our recent Mission Sunday report (October 27, 2013), Ryan Bowman, our former Pastor-Teacher, and current International Mission Board Missionary to Southeast Europe, will be transitioning to a new, and what we believe is a strategic, ministry with another organization, Training Leaders International. In short, Ryan will be coordinating efforts of local American churches to invest in the ongoing formal ministry education of indigenous pastors, primarily in Southeast Europe.

Because of our biblical mandate to make disciples of the nations and the deep value we place on sending leaders across the world from our own local church to engage in disciple-making, we believe we have a unique gift, opportunity, and responsibility to significantly support the Bowmans. We believe Ryan is gifted and called to such a ministry as this, and it will provide our church with a personal, direct opportunity to support an international missionary from our own congregation, as well as open further doors for members of our congregation to be involved in training church leaders in other parts of the world.

The 2014 Ministry Plan and Budget recommends that we continue to give five percent of our undesignated income to a Global Missions Fund that will be distributed in two ways:

- A fixed amount of \$15,500.00 (representing approximately half of the anticipated Global Missions Fund giving for 2014).
- The remaining amount of the Global Missions Fund (representing half of the anticipated giving) to continue to be given to the Cooperative Program of the Southern Baptist Convention.

While the amount given to support the Bowmans is a fixed amount, the amount given to the Cooperative Program remains a percentage of our budget that can rise or fall depending upon the giving received throughout the year.

Aligning Our Discipleship Counseling Ministry

Throughout 2013, we have sought to clearly define the biblical parameters of various ministries within our church, one of those being counseling. We have prepared a document that defines Summit Woods' approach to what we call "Discipleship Counseling." The document provides a biblical framework that addresses key issues in what is typically referred to as "counseling." This document addresses what SWBC will offer in terms of counseling, how biblical values are applied to the way counseling is conducted through SWBC, and how we define counseling in relationship to the modern psychological movement.

Our aim is to align our church's counseling practice with this biblical framework. Therefore, our 2014 Ministry Plan and Budget reflects the following:

- SWBC will not fund a staff counseling position for 2014. While we deeply appreciate Kandy Jackson's love and faithfulness to the Summit Woods congregation and her loyal service and contributions within the staff, in 2014 this staff position does not align with our philosophical convictions, ministry direction, and current financial position.
- We will begin providing specific training to our members in discipling one another, and how to provide specific care to unique discipling issues.
- We will begin providing our members access to resources we believe to be trustworthy and helpful as they disciple each other in the context of our congregation.

Adjusting Staff Structure and Functions

In order to align our personnel costs with our projected income and provide the type of staff support that allows us the best approach to overseeing the ministry, we are proposing the following staff adjustments:

Our 2014 Ministry Plan and Budget will seek to realign full-time staff to oversee multiple areas of ministry responsibilities. We will look to have as full-time staff, those who are responsible for more general ministry oversight of multiple areas of responsibility. In 2014, full-time ministry staff will consist of Bret Capranica, Pastor-Teacher, and Mary Ann Allen, Administrative Assistant. These two positions will realize a reduction in salaries from the 2013 levels.

A second staff adjustment in 2014 will be realized in part-time staff. The following part-time staff will be assigned to a specific area of ministry responsibility (as opposed to multiple areas of general oversight required of full-time staff). In 2014, part-time ministry staff will consist of Dawson Bryant, Ministry Assistant over music and communications, and Peggy George as Ministry Assistant over children's ministries. Custodial support will be maintained at the level fixed at the end of 2013 (a reduction from the beginning of the year's anticipated expenses).

The total staff remuneration for 2014 will be \$214,000, down from \$276,000 in 2013.

Summary:

Ministry Focus: Summit Woods exists to glorify God by making disciples of Jesus Christ. Our 2014 aim is to deepen a culture of discipleship across our congregation (Colossians 1:28-29).

Financial Focus: Align our financial picture with a faithful and reasonable income expectation that allows us to focus on our ministry aim of deepening a culture of discipleship.

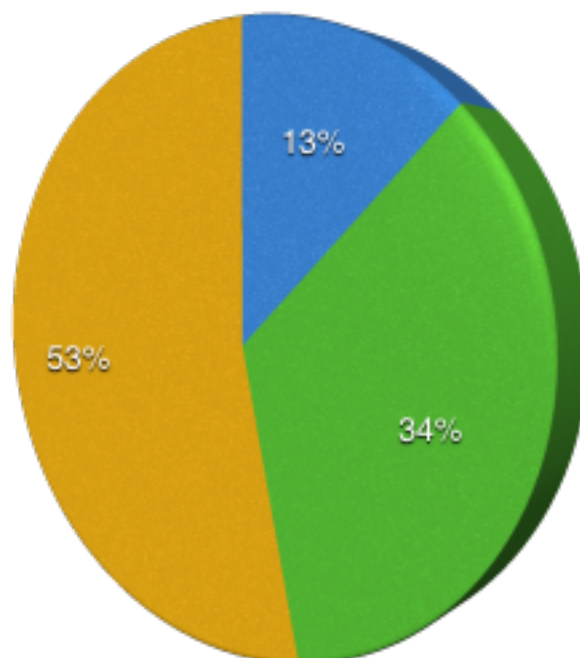
Global Missions Fund: Continue to give 5% of undesignated income, half of which will support Ryan Bowman's work through Training Leaders International; half will continue to support the Cooperative Program of the Southern Baptist Convention.

Discipleship Counseling: defining and aligning our approach to providing counseling to those within our congregation.

Staff Adjustments: Reduction in full-time staff salaries; adjustments to part-time specialized staff.

	2013	2014
Annually	725,569	629,716
Monthly	60,464	52,476
Weekly	13,953	12,110

● Program ● Staff ● Facilities



2014 Budget Detail

Worship Ministries	
Pulpit & Ordinances	1,200
Music Ministry	3,475
Equipping Ministries	
Sunday Equipping Class Support	2,250
General Discipleship Support	1,000
Staff Development	300
Elders Support.....	1,700
Future Elder Development.....	375
Fellowship Ministries	
Benevolence	1,200
Memorial Fund.....	450
Fellowship Events	1,500
Growth Group Support	300
Missions Ministries	
Global Engagement	
Global Missions Fund (5% undesignated giving, Bowman, CP)	31,486
Short Term Missions	1,500
Church-wide Missions Project	500
Maxwell Sakala (Gospel Link).....	1,400
Local Engagement	
Local Outreach (Rachel House, Communications)	6,625
Children's Ministries.....	11,250
Student Ministries	9,000
Women's Ministries	2,850
Men's Ministries	1000
Griefshare	300
Support Ministries	
Staff Support (salaries, housing, benefits, workers' comp).....	213,970
Office Support	22,500
Facilities	313,335
Total Budget	629,716
Monthly Average	52,476
Weekly Average.....	12,110