



## 2025 Budget and Ministry Goals

### **Our mission: To Grow in Christ Together:**

*Encouraging one another into a deep life of faith, reflected into the world.*

### **A Narrative Budget is about the story:**

...of our values and mission, what we believe God is calling us to do together

...of how your generosity makes possible the shared ministry of First Baptist Church.

...of how each facet of our church life is important to building each other up in faith and sending each other out to serve and bear witness to God's love in Jesus Christ.

...and of the opportunities we see to grow, as well as the needs we've identified to get there.

Ultimately, the Narrative Budget is to help us understand both where the ministries of the church are, and how our support matters – with our finances, time, and energy.

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*"...God is the one who provides seed for the farmer and then bread to eat. In the same way, he will provide and increase your resources and then produce a great harvest of generosity in you.*

*Yes, you will be enriched in every way so that you can always be generous. And when we take your gifts to those who need them, they will thank God. So two good things will result from this ministry of giving—the needs of the believers in Jerusalem will be met, and they will joyfully express their thanks to God.*

*As a result of your ministry, they will give glory to God. For your generosity to them and to all believers will prove that you are obedient to the Good News of Christ. And they will pray for you with deep affection because of the overflowing grace God has given to you. Thank God for this gift too wonderful for words!"*

*- 2 Corinthians 9:10-15*

## Administrative

**The Mission of the Church Office:** We're here to help foster communication within the church and out to the community, and provide the tools and supplies for our committees to carry out their work.



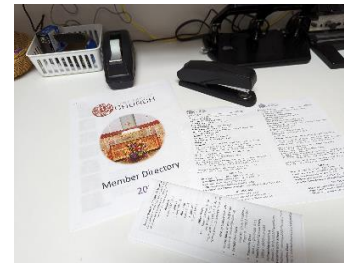
Paper and printer ink and license fees aren't the first thing that we think of when it comes to the ministry of a church – and that's probably a good thing. Yet these mundane supplies are a vital part of supporting the different ways our staff, leaders, teachers and volunteers communicate and carry out the work God has given us to do together.

One example of how administrative expenses support our ministry is in maintaining the licenses that allow us to use a particular piece of music in the worship service and to stream it online. That impacts the diversity of our worship and our ability to connect with people across the country and around the world.

**Our Budget Goals for 2025:** While many expenses for the church (as with our own budgets) go up year to year, we also look for opportunities to save and ensure that our budget requests are in line with our anticipated needs, and not more. Based on our anticipated needs, we are able to ask for \$1000 less than last year while continuing our services to the church at their current level. This is mostly due to less expenditure than anticipated last year for bank service charges on electronic giving.

**Administrative 2024 Budget: \$13,270**

**Administrative 2025 Proposed Budget: \$12,270**



*'Staples' of communication!*

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## Facilities

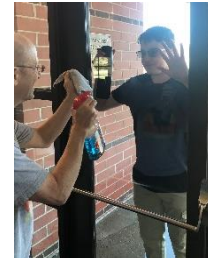
**Our Purpose:** This committee creates and maintains inside and outside space that promotes a safe and positive environment that supports the ministries and needs of the Church and our surrounding community.



**In the past year,** the Facilities committee has worked with the Custodial and Campus Manager to both maintain and freshen up the building by having some areas painted. The committee members have cleaned out and removed broken and no longer needed furniture and other items, organized storage areas in conjunction with Technology Ministry Team, Spiritual Formation and Sharing the Blessings Ministry Team, worked with the Technology Ministry Team to secure wires and install TVs,

reupholstered more pews and cleaned others, updated and organized records to assist the Office Secretary, streamlined the budget line items with assistance from the Financial Secretary, planned all church work days as well as many other tasks. As far as the grounds, the committee worked to have dead trees removed, cleaned up the landscaping area and no longer used garden plots, worked with a new Gardening Small Group to formulate a landscaping plan for the areas near the building and worked to get the Pollinator Habitat planted and dedicated. The Facilities committee works to be proactive in maintaining our church facility so it can be used for ministry by others.

**Goals for 2025:** Our goals for next year include developing a plan for the paths in the pollinator habitat, adding storage shelving to the tech storage area, exploring the cost of new flooring in the hallway by the coat racks, and replacing some chairs in the pastor's office.



*Facilities Work Day*

## Technology

**Our Purpose:** This service team works to coordinate the use of technology together with relevant committees in support of the ministries and needs of the Church. Since this creation of this team in May, we have worked with Spiritual Formation and Facilities to purchase Smart TVs for more of our classrooms and purchase a replacement portable outdoor projector screen. The sound for Worship Services Indoor, Outdoor and on the Livestream were made possible by new Boom Microphone stands and microphone cables. This past year a new staff laptop and replacement printer were purchased! An exciting purchase from last year is our new Inter-Comm system in place so those who are operating the livestream in Room 201 can communicate with camera operators and technicians in the Sanctuary. This has been a great help when solving in the moment technical issues and allows for easier on-the-job training and guidance of Tech Team members.



*AV Cable Work*

**Goals for 2024:** Our goals for next year include updating the building's technology to help the hearing impaired, creating safer long-standing storage for cables, making sure we have WIFI available all around the church campus, working on the church website, and getting our main camera for the livestream repaired.

**Technology Only Budget for 2024: \$4200**

**Technology Only Proposed Budget for 2025: \$4200**

**Facilities 2024 Total Budget including Technology: \$110,800**

**Facilities 2025 Proposed Budget including Technology: \$121,100**

# Human Resources

**Our Purpose:** The Human Resources Committee serves the Congregation and Church Board in support of the employed staff members of the church. This support is applied through annual consideration and recommendations of appropriate compensation for the staff, and on-going support and analysis of staff positions, training, and employment responsibilities.

## Our Staff:



**Allison Benton**  
Praise Team  
Leader &  
Vespers  
Coordinator



**Dr. Sharon Huff**  
Choir Director



**Jania Lattimore**  
Administrative  
Assistant



**Diane Russell**  
Organist and  
Bell Choir  
Director



**Debbie Stumm**  
Financial  
Secretary



**Jeremiah Kamara**  
Custodian



**Michelle Wiggins**  
LOGOS  
Director and  
Visual Arts  
Coordinator

Human Resources Committee members participate with Pastoral Leadership and the Board in evaluating needs within Church programming for appropriate staffing and support of staff and strives to provide support and appreciation for their service.

Congregational member's giving enables our church to support and encourage our dedicated and talented staff members we are blessed with in our church program and service in the life of our church.

Our staff positions include:

- Custodian
- Church Secretary
- Financial Secretary
- Choir Director
- Praise Team Leader
- Organist/Bell Choir Director
- LOGOS Director
- A/V Personnel
- Childcare Personnel

**Human Resources Budget for 2024: \$99,351**

**Human Resources Proposed Budget for 2025: \$103,070**

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## LOGOS

**Our Purpose:** The purposes of the LOGOS Ministry, as written in our Ministry Description are five-fold:

1. To create an understanding and desire for accepting Jesus Christ as Lord and personal Savior.
2. To develop intelligent, active, loyal discipleship and leadership in the church.

3. To provide worthwhile study, wholesome recreation, and opportunities for service within a Christian community.
4. To enable young people to face the inevitable moral trials and assaults on Christian faith with spiritual maturity and conviction.
5. To develop Christians who are able and willing to communicate their faith and assume personal responsibility in assisting in the building of God's Kingdom on earth

LOGOS uses our budget to equip our leaders of Worship Skills, Recreation, Bible Study and Family Time as they teach our youth. Some fun memorable purchases from last year's LOGOS were new basketballs for Recreation, t-shirts with the One Rule of LOGOS for the youth to fabric spray paint, caramel corn for dessert on Baseball Night, shopping with our teenagers for gifts for the Share N'Care, and mailing care packages to our college students!



*Making individualized LOGOS T-shirts*

LOGOS also provides a weekly meal for 25 weeks. Last year the meal was open to all in the LOGOS family, Vespers, and ESL Star Literacy. This year, there are even more ministry opportunities on Wednesday Nights, and we would like to open the meal to all to attend!

Additionally, LOGOS is excitedly purchasing new LIFT curriculum from GenOn Ministries (the creators of the LOGOS curriculum) for this years and next year's LOGOS. Even with these purchases and the addition of more people attending dinner, we believe that this budget will provide for our needs at this time.

**LOGOS Total Program Budget for 2024: \$7,900**

**LOGOS Program Proposed Budget for 2025: \$1,900**

**Meals & Snacks Proposed Budget for 2025: \$6,000**

## **Outreach Committee**

**Our Purpose:** As the Church is called to be an outreaching community of hope in an ever-changing world, we offer God's transforming love and grace to all. We celebrate the intersection of the kingdom coming into the world, by living, sharing, and welcoming all through our fellowship, compassion, and outreach. The Outreach Committee provides leadership to offer light internally to the members and friends of the Church and externally to various mission partners. It also leads the congregation in recognizing the Biblical responsibility to be a participant in fulfilling the Great Commission.

**Composition:** The committee consists of four ministry teams each with a facilitator, one of whom will serve as chairperson.

The ministry teams and their specific narrative:

### **Connecting the Community (Church Growth)**

**Purpose:** The Connecting the Community Team provides opportunities for individuals to connect with each other and the church. The Team provides opportunity to new comers to learn about the church and ways to connect to programs within and outside the church.

The team organizes Sunday morning Coffee and Conversation opportunities and Newcomer Luncheons. The team also manages the Greeters for Sunday morning.

God works in many ways in our lives and finding those connections with like people is important to the team and congregation. The Website and other social media are one way the team hopes to work with staff and others to improve our outreach to those in the community who may not be already connected to a church.

We have two items in the budget, advertising and general. In the past our advertising budget has not been utilized due to a generous individual in the church. This line item will be used in 2025 to help update the website as office staff make needed changes plus, there is also the possibility of using this for boosting events on-line, providing members with information/invite cards, plus the need to updates brochures.

The other line item is for general use which includes purchasing items for Coffee and Conversation, Newcomer Luncheons and other planned events and meetings.

The team would like to keep the total amount the same for 2025 budget at \$1,400 but change the amounts to \$700 in each category.

**Connecting the Community 2024 Budget: \$1,400**

**Connecting the Community 2025 Proposed Budget: \$1,400**

### **Feeding the Soul (Family Care)**



**Purpose:** The Feeding the Soul Team cares for our church family and friends by providing opportunities to feed physical and spiritual needs, by providing meals as planned or requested throughout the year.

We have provided several bereavement meals for loved ones in the church and friends of members during this past year. We sometimes receive donations for the food from the family, but it is not required, so we have a line item to cover those costs. We provided other opportunities to gather around the meal table by sponsoring Meet and Eat Luncheons and Game Nights. We send holiday, birthday, thinking of you, get well and sympathy cards to connect with members and friends who are not able to be as active in the life of the

church as they once were. Our budget helps to buy food, cards, and kitchen supplies. With more use of the church facilities for ministry there is need for more supplies. However, we think we can stay within the current budget for all our line items without the need to raise or lower the amounts.

Our goals are to continue providing ways to connect with people through shared meals and communication. Our hope is to find new ways to “feed not only the body, but the soul.” We would like to help more people by organizing meals for families when there is an illness, new baby, or other special needs. Our challenge is to find enough members willing to help with meals, besides the team members.

**Feeding the Soul 2024 Budget: \$1875**

**Feeding the Soul 2025 Proposed Budget: \$1875**

### **Sharing the Blessings (Missions)**

#### **Purpose:**

Sharing the Blessings Team brings an awareness of missions through encouragement to be involved in God’s mission and educating our congregation regarding ABC-USA opportunities as well as potential local mission partnerships. The work is not a single activity but is to support, improve and offer sustaining long-term change within the communities by recognizing the importance of dignity, self-worth and valuing the talents and gifts of those people the Church is called to serve.

This past year we have offered sustainable financial support to:

- United Mission Basics
- Global Servants Jon and Amanda Good, Carmella Jones, and Katie and Taku Longkumer
- Blackhawk Baptist Camp
- Lake Springfield Baptist Camp
- Agape House/University Baptist Foundation Illinois State University
- Faith in Action
- Home Sweet Home Ministries
- Lifelong Access (formerly MarcFirst)
- PATH
- Recycling Furniture for Families

We volunteered with mission partners Sugar Creek Elementary School, Safe Harbor, Faith in Action, Recycling Furniture for Families, Agape House, and Judson College.

We collected supplies for The BIG Give, Carle Compassion Cupboard, and Share n Care for five families of Sugar Creek Elementary School.

We participated in the ABC-USA annual offerings for America for Christ, One Great Hour of Sharing, International Ministries and Retired Missionaries and Ministers Offering

The team's annual budget is determined by the total amount of offerings received in the previous fiscal year (10%) and then allocated to various mission partners. The team also has invested in a treasury bill that will enable the team to support the needs of various partners known, and currently unknown.

**Sharing the Blessings 2023 Budget: \$29,090.21**

**Sharing the Blessings 2024 Budget: \$31,941.78**

**Sharing the Blessings 2025 Budget: \$26,740.04 \***

\*(Projected based on the first six months of 2024 offerings. Historically higher by the end of the fiscal year.)



*Nachos at Sugar Creek Elementary*

**The Phelps/Little treasury bill will yield \$4,625 annually;** half received in April and half again in October.

## **American Baptist Women Ministries**

### **Purpose:**

American Baptist Women's Ministries is a Christ-centered ministry, with a commitment to encourage and empower women and girls to serve God. Serving God involves being the hands and feet of Christ on earth and supporting in various ways, our American Baptist Global Servants.

Our ministry involves supporting persons' who are serving God by doing His work. This can be within our church family, our local community, our country, or the world. We support the prayer shawl ministry and tie fleece blankets for our high school graduates. We assemble treat bags at exam time for college students, and help with bereavement meals when asked. We provide financial support for GRR/ABWM special projects. In 2025 it will be for Campus Ministries at ISU and U of I, and mini-libraries for Girls' Clubs in 5 Latin America countries. We financially support the Sally Peck Memorial Student Aid fund which offers scholarships to students who are active members of an American Baptist Church in the Great Rivers Region and are enrolled in a post high school course of study, or an ABC related seminary/ordination program. Our Love Gift provides extra funding for United Missions, the basic funding source for American Baptist mission work, and our White Cross project this year will be to support the School Project in Hungary. We remember our five assigned Global Servants with prayers and a monetary gift at Christmas. To encourage and empower women, we will continue to meet six times a year to enjoy a program, fellowship, devotions, and dessert.

**Our Vision for 2025:** We plan to continue supporting these ministries, be aware of new ministry needs, and encourage more women to become involved in our activities.

**American Baptist Women Ministries 2024 Budget: \$1,825**

**American Baptist Women Ministries 2025 Proposed Budget: \$1,900**



## Pastoral Relations

**Our Purpose:** This committee is an advocate for fostering constructive communication between the congregation and its pastoral leadership. It assists in helping the congregation understand its responsibility for the pastoral leadership's professional and personal well-being.

**In the Past year,** the Pastoral Relations committee has continued to have discussions with Pastor Brian to determine what support he needs to not only lead the congregation spiritually, but help the board have a clear vision of goals for the future. We also are available to the congregation if they have concerns about the pastor's work that they would like to have discussed and bring those to the pastor's attention. The committee periodically meet with the Pastor to review his goals and evaluate progress toward those goals. We also provide salary recommendations to the board.

This part of the budget is instrumental to the programs provided by the Church. Pastor Brian takes a leadership or supportive role in almost every program in which the church is involved. A few examples would be officiating weddings and funerals, providing pre-marital counseling, leading Zoom Bible Study, leading the Sunday worship service, working with the broader faith community and often being the face of FBC to the broader community. His efforts include planning a Board retreat to help the Board set Goals for the coming year, visiting shut-ins, and spending time supporting congregants who are struggling in a variety of ways.

**Goals for 2025:** Our goals for next year include helping the pastor evaluate his work on a variety of levels. We will also help implement plans for a pastoral sabbatical in 2025, including helping arrange for interim staff, working with the board with planning financially for this period, and helping the congregation appreciate and support this time of study and growth for the pastor.

Sabbaticals are important because they renew ministers' energy and enthusiasm for ministry and guard against burnout. Pastors tend to work long hours, including many nights and weekends. Sabbaticals also have a biblical foundation; Jesus modeled the importance of seeking solitary times of prayer and rest. Additionally, they provide time to pray, seek God, walk with Jesus, and plan for the future. It is a time to seek the Spirit's leading for the congregation's welfare and to identify God's leading regarding ministry development, teaching focus, and the overall life of the church. More information will be shared about the specifics of the Sabbatical at the December Quarterly Business meeting.

The Budget Request for 2025 is inclusive of salary, housing, retirement, social security, insurance, and other professional and educational expenses. A separate sabbatical budget provides for interim clergy and other expenses incurred for a successful sabbatical. The Sabbatical budget is not part of the Pastor's total compensation and is for 2025 only.

**Pastoral Relations 2024 Budget: \$99,921.80**

**Pastoral Relations 2025 Proposed Budget: \$106,031.56**

**Sabbatical Budget 2025 Proposed Amount (all inclusive): \$6,000.00**

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## Spiritual Formations

**Our Purpose:** The Spiritual Formations Committee, alongside and in conjunction with the paid staff of the church, promotes and implements the educational programming, leadership, and fellow ministries of the Church.

Highlights from 2024: Supported a variety of Small Groups, including traditional Sunday School Classes held after worship on Sundays. Other Small Groups choose to meet on other days and included short term small groups such as Gospel According to Star Wars. One of the biggest changes began in September/October of 2024. We introduced multiple new Wednesday night Small Groups in collaboration with The Logos and Vespers Teams as our Wednesday nights are being re-imagined.

Helped Promote and Provide the Church Youth with traditional and non-traditional activities throughout the year, like Vacation Bible School, reading program, and devotionals and activities for the Elementary, Junior, and Senior High groups.

**Goals for 2025:** To continue to provide a variety of Small Groups that meet our Congregations needs for education and socialization. Establish new Small Groups whether short term or long term for any interested church members.



Keep planning and providing opportunity for Youth and Adults to grow in the Church Family Locally, Nationally, and Worldwide.

**Christian Education Budget for 2024: \$11,280**

**Christian Education Proposed Budget for 2025: \$11,280**

No Budget changes have been made for the upcoming year. We have been able to remain underbudget with generous donations of time, money and supplies from our members. We will continue to monitor and will make changes in the future as our needs evolve.

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## Worship



**Our Purpose:** The Worship committee is responsible for planning meaningful worship experiences for the congregation, including regular Sunday morning worship, Wednesday night Vespers, seasonal worship experiences and occasional special services indicated by the church board, congregation or committee.

**Highlights:** The worship committee works with both the paid personnel and volunteers who provide their gifts for our worship services both in-person and via our livestream.

Of note this year

**Your offerings enable our ministry in two key ways:**

First, by supporting gifted paid staff who provide support and guidance in worship, like our Pastor, Organist & Bell Choir Director, Praise team leader & Vespers Coordinator, Visual Arts Coordinator, Choir Director (newly hired for 2024) and LOGOS Director. Second, by providing for other needed elements in support of worship like music supplies, decorations and maintenance of musical equipment including the organ and pianos throughout the church. Note that other costs related to worship such as licensing (especially needed for our streams), technology/equipment are found in other parts of the church budget.

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*“One of the blessings of worship in a diverse congregation how it leads us to work to create space for lifting up a variety of expressions and gifts as a united part of the body of Christ. Our worship committee and staff work hard to recognize and celebrate those opportunities.” – Pastor Brian*

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The budget requested is pretty much level with small increases for tunings and a larger amount for guest musicians to enhance special Sundays which is a desire of our music staff.

**Worship Budget for 2024: \$4,900**

**Worship Proposed Budget for 2025: \$5,400**

**Our Goals for 2025:** To provide worshipful experiences on Sunday Morning and Wednesday evening services. The challenge is meeting everyone’s needs and desires; therefore, we will continue to have a blended Sunday morning worship experience to try and achieve that goal. The Wednesday evening Vespers service will continue to be focused on a message, conversation and contemporary Christian music.

