



2014/2015
Fiscal Year Budget

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Matthews, NC 28105

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To the Carmel Family,

The Carmel Baptist Church annual budget is developed in order to help the church accomplish our mission of making disciples of those nearest, our neighbors, and the nations. Carmel's lay leaders and staff have developed the 2014-15 fiscal year budget that is explained in this booklet.

This booklet presents the budget in a format that describes each ministry area, the staff members responsible for that area, and the total cost. Included at the end is an overall summary of expenses and income, including a comparison of the proposed 2014-2015 fiscal year budget to the existing fiscal year budget.

For those who would like to see the more detailed line-by-line budget, we will have the "Detailed Analysis of Proposed Budget for 2014-15" available for you in the Media Center and in the Church Office. Please feel free to stop by and get a copy.

The 2014-15 overall church budget, including the WEE School and Carmel Christian School, increased by \$1,344,487. The change in church revenue is composed of projected increases of \$273,285 in tithes and offerings and an increase in tuition revenue from CCS of \$1,240,832 and offset primarily by a decrease in WEE School tuition of \$90,947.

The annual debt service was increased by \$315,237 to \$1,273,570.

Our 2014-15 Global Outreach budget equals 10% of our projected tithes and offerings, or \$680,000. In addition we have budgeted for a \$300,000 Global Outreach offering.

Personnel includes a budgeted merit increase of 3% for Staff in 2014-15, the addition of a person on our Facilities team and another in our Media team, addition of a part time associate in our Global Outreach area as well as a part time associate in our Children's Ministry. We have also budgeted for increases in health care coverage.

The Counseling Center, WEE School, and CCS have revenues from fees and tuitions, and their ministry operations have identifiable direct costs. As a result, these ministries pay those direct expenses and make significant contributions to overall operating expenses. All of these ministries serve an important role in helping the church accomplish its mission.

Please prayerfully consider this budget and then join in the discussion on Wednesday, May 21 at 6:15 p.m. in the Worship Center. We will vote on adopting this budget at that meeting.

In His Service,
Robert Russell, Chairman, Carmel Baptist Church Budget Preparation Committee

Budget Preparation Committee

Robert Russell, Chairman

Doug Vandergriff, Carmel Christian School

Jenny Neal, WEE School Committee

Paul Meinders, Prop. & Asset Mgmt. Committee

Eric Pilmore, Personnel Committee

Chuck Knudsen, Global Outreach Committee

Rich Callinan

Molly Foy

Roger Gum

Tim Wishon, Church Administrator

Hugh Shannon

Donna Hallenbeck

Janie Eriksen

Alan Jaquith

Karen Pickett

Jason Garrison

Jeff Pfister

Arion Skenderi

Deb Seelig

Pastoral Care and Counseling Ministry

- In 2014-15 hundreds of families or individuals within the church will receive counseling/discipleship to help them through some of life's deepest difficulties. Along with this, many more from the community will be seen at the counseling center
- Individuals and families who experience illness or grief will be touched in various ways. The Bereavement Ministry team has been and will be significantly involved in helping families who experience loss through death.
- This budget year we will continue to offer support groups as the needs arise.
- Courses will be offered to equip those interested in basic counseling/caregiving skills throughout the year to develop a lay counseling/discipleship ministry. Other courses on spiritual formation and growth will be offered.
- Marriages will be strengthened through seminars and events, working closely with the Generations ministries of the church. Engaged couples will receive the intensive premarital counseling we offer to all couples getting married here or by one of our pastors and marriage mentoring will continue to encourage couples during various stages of marriage.
- Parents will be encouraged through parenting seminars and training, again working closely with the Generations ministries.
- The Deacon's Widows Ministry continues to reach out to almost 70 special ladies in our congregation. This includes fellowship times, outings, special lunches, as well as emergency household needs through the "Widow 911" ministry.
- The Deacon Fellowship will continue to serve the church in a variety of functions, encouraging deeper commitments to God and His church. These men serve in many "behind the scenes" ministries, visiting hospitals, shut-in members and serving in many areas.

Pastoral Care and Counseling Staff:

Clay Barnes, Care and Counseling Senior Pastor

David Dixon, Care and Counseling Pastor

Gina Clark, Ministry Assistant and Intake Counselor

Deacons – 36 active deacons each year; 100+ Life Deacons

Contract Counselors – currently eight on staff and one intern.

Counseling Internships offered to Christian Graduate counseling programs (1-2 at any given time)

Benevolence Ministry Team – currently being formed (3-4)

Bereavement Ministry Team (3-4)

Budget: \$269,955 (Offset by \$260,000+ Counseling Center income). The \$11,610 difference is a slight decrease as compared to 2013-14 budget.

Administration Ministry

- The Administration Ministry provides for the physical and operational support of all of the other ministry areas. This includes:
 - 250,000 square feet of building space
 - 33 acres of land, including 1,120 parking spaces
- Our buildings are used seven days a week from 7:00 AM to 10:00 PM year round. The interior cleaning, exterior grounds maintenance, and service and preventive maintenance of our heating and air conditioning equipment are contracted to external companies. Our facilities staff is responsible for daily troubleshooting, room setups, and overall management of the facility.
- We have designated \$150,000 to increase our Operations Sinking Fund.
- Approximately 50,000 meals are prepared and served by the Food Service Ministry to support our schools and other ministry areas. Our meal prices are designed to cover all food and personnel costs with the exception of the salary and benefits of our Food Services Administrator.
- Our Finance Office processes all contributions, receipts, and payables. We process over 45,000 transactions annually. We offer online payment capability to facilitate the payment of event fees and contributions.
- Our Human Resources office handles all staffing, benefits, and administration of policies and procedures for the 121 full time employees and 334 part-time employees of the Church and Schools.
- The Database Administrator maintains the databases needed to manage and track our financial, attendance, and membership records .
- The Media Technology Administrator is responsible for the operation and maintenance of all the audio, video, and lighting in the Worship Center, Uptown auditorium, Loft, and ROC. We depend significantly on our volunteer teams each week to ensure our worship services and other events can be heard and seen.

Staff:

Tim Wishon, Church Administrator

Chris Farnsworth, Facilities Administrator (3 full-time and 8 part-time staff)

Pam Horton, Food Services Administrator (11 staff plus 35 volunteers)

Josh Loftin, Finance Administrator (1 part-time staff)

Joy Motte, Database Administrator

Leslie Sheffield, HR Administrator (3 part-time staff)

Ben Crawford, Media Administrator (5 part-time staff)

Budget: \$2,920,408

Communications

Carmel is committed to making disciples of those Nearest, our Neighbors and the Nations. Our goal is to communicate that mission with everyone who steps through our door, whether member or guest, so that they understand our mission and learn about how our ministries support it. Our brand reflects our mission and is a part of all our communication tools, which include, but are not limited to, our logo, website, social media, internal and external signage, digital and print pieces.

We will continue to use weekly and periodic print and promotional materials, our website (carmelbaptist.org), email, social media, and video to communicate with the Carmel Family and our Neighbors.

Staff:

Pam Stith, Director of Communications
Ashley Speight, Communications Associate

Budget: \$70,435

Senior/Executive Minister Expense

This expense category includes expenses for the Senior Pastor and Executive Pastor's offices. These expenses include hospitality, staff conferences, leadership development resources, mileage reimbursement, copying, and postage.

Staff:

Alex Kennedy, Senior Pastor
Jay Hancock, Executive Pastor
Shannon Farmer, Executive Ministry Assistant

Budget: \$7,870

Missional Outreach Budget Description

The Missional Outreach Ministry leads the church to accomplish the second and third aspects of Carmel's mission, to *make disciples* of our **Neighbors** and the **Nations**. Our Neighbors Strategy is: *Love and Serve our Neighbors*. Our Nations Strategy is: *Go, Pray, and Give for the Nations*. We believe it is the church's responsibility to equip members for the work of disciple-making and send them as missionaries into the world. Below is the Missional Outreach budget description that allows our church to achieve our *Neighbors* and *Nations* Strategies:

NEIGHBORS BUDGET DESCRIPTION:

- **Personal Disciple-Making Resources and Training:** Carmel is committed to equipping and resourcing our members for personal disciple-making. We accomplish this through conferences and missional training events, neighboring initiatives, and resources such as neighbor's cards and a Personal Disciple-Making Plan.
- **Carmel Serve Initiative Funding:** *Serving our neighbors together* – Just as Jesus did not come to be served, but to serve, Carmel is called to serve our neighbors. Every time a group from Carmel leaves the church on mission in our community, they are participating in Carmel Serve. Carmel Serve initiatives happen on a large scale every other month as our Helping Hands ministry partners with Discipleship Communities (DC's) to serve one of our local mission partners (listed below).
- **Discipleship Community Mission Funding:** Each Discipleship Community is to be engaged in ongoing, relational, gospel-centered ministry within our community. DC's can apply for dollars to engage for mission and community transformation purposes.
- **Local Mission Partnerships:** Throughout the Scriptures, we are called to seek justice and take up the cause of those in need. Because of this, we put a high priority on local missions. In 2014 Carmel contributed both dollars and labor to the following local missions partners, advancing the gospel and fighting injustice for the good of our city: Beds for Kids, Changed Choices, Charlotte Rescue Mission, CharlotteONE, COSKids, Habitat for Humanity-Matthews, Jackson Park Ministries, Joni and Friends, Lois Lodge, Love INC, Pregnancy Resource Center, Project 658, With Love From Jesus.
- **“Least of These” Initiative Funding:** Carmel has created the following four ministries to fight injustice:
 - Voice for Life Ministry – fighting for the cause of the unborn.
 - Mosaic Adoption Ministry – fighting for the cause of the orphan.
 - For Freedom Ministry – fighting for the cause of the modern day slaves being trafficked.
 - Joy Special Needs Ministry – fighting for the cause of those with special needs.
- **Joy Prom:** *A citywide prom for people with special needs* – This annual full-scale prom is the largest church-wide event of the year for Carmel, serving those in our city with special needs.
- **Church Planting Funding:** Carmel is committed to be a church planting church. This line item is to begin preparations for the next church plant by Carmel.
- **International Outreach Ministry Funding:** Carmel currently has three international language ministries reaching Chinese, Japanese, and Slavic people in the Charlotte area. The Japanese and Slavic ministries are funded through the Missional Outreach Budget.

NATIONS BUDGET DESCRIPTION:

- **Global Mission Partnerships:** Carmel's global mission's philosophy is to support

existing works of the gospel by indigenous leaders through missions' partnerships. This is best accomplished through long-range planning and multi-year partnerships with missionaries and mission agencies that deepen the impact for the advancement of the Kingdom of Christ in the world.

- **Short-term Mission Trip Funding:** We also believe strongly in sending our own members on short-term missions. In 2014, Carmel will send 192 members on 16 short-term mission trips to the following locations: Albania, China, Cuba, Dominica, Dominican Republic X2, Guatemala, Guyana X2, Honduras X2, Kenya, Mexico and the Ukraine X3. In addition to funding mission trip expenses, Carmel gives funds to the Lois Bumpus Scholarship Fund, which sponsors 16 to 26 year old Carmel members on Carmel mission trips.
- **Nations Prayer Initiatives and Resources:** Carmel is committed to praying for the Nations. Carmel publishes an annual missionary prayer guide for our sponsored missionaries, and the church also hosts occasional prayer meetings for the Nations. In addition, each mission trip and mission trip team member is to build prayer support teams.
- **Global Outreach Offering:** Carmel Baptist Church is part of the Southern Baptist Convention. Carmel regularly contributes to the SBC Cooperative Program, which goes to support the International Mission Board, North American Mission Board and the six SBC Seminaries. Through the Cooperative Program, our tithes and offerings help Southern Baptists send over 11,000 home and foreign missionaries to every part of our globe reaching our nation and world for Christ. The 2014-2015 Global Outreach Offering Goal is **\$300,000**. Carmel continues to be among the top 200 out of 44,000 churches in the SBC in Cooperative Program giving. We are also in the top fifteen of CP giving in the North Carolina State Convention of over 4,200 churches. These dollars are used in our state are to support NC Baptists on Mission, new church plants, Disaster Relief efforts, the Baptist Children's Home of North Carolina, Baptist Retirement Homes, and work with the blind, deaf, and homeless.
- **Missionary Support:** Along with the 11,000 missionaries sponsored through our CP giving, Carmel supports individual missionaries outside of the IMB and NAMB who minister around the world. In 2014 we are financially supporting twenty-five missionaries and giving prayer support to many more.

Staff

Rob Kelly, Missional Outreach Pastor

Angela Schlottman, Outreach Associate

Tim Wishon, Interim Missions Director

Diane McGee, Missional Outreach Ministry Assistant

Konstantin Goncharov, Global Outreach Associate / Slavic Ministry Pastor

Kenji Takami, Japanese Ministry Pastor

Yoshiko Takami, Japanese Ministry Assistant

Budget: \$980,000

Worship Ministry

- Provides resources for programming weekly worship services. In addition to music, this includes videos, graphics, handouts, sets, and other programming items.
- Provides resources for special seasonal productions.
- Provides resources to support the Baptism, Lord's Supper, and Wedding Ministry Teams.
- Provides resources to help our worship leaders grow musically and spiritually in the Worship Arts and in using their talents for the Lord through our choir, vocal teams, orchestra, band, handbells, and other ensembles.

Staff:

Lem LeRoy, Worship Pastor

Tina Long, Worship Associate

Shelley Griffiths, Worship Ministry Assistant

Budget: \$73,320

Generations Ministry

The Generations Ministry works to help all generations know how to be disciples. This ministry links church and home through the strategy of Carmel Milestones. Parents are equipped to be their child's primary disciple-maker, and adults learn how to grow to live an abundant Life in Christ. The Generations Ministry includes the following ministries: Preschool, Children, Students, College, Single Adults, Married Adults, and Senior Adults. It also includes Marriage Ministry, Men's Ministry, Women's Ministry, Assimilation (which includes Frontline Ministry, Baptism and NextStep Class for membership), and the Media Center.

- The Discipleship Communities are the backbone of our Generations Ministry.
- Discipleship Communities involve over 500 ministry leaders ministering to an enrollment of about 4,200 people. The average weekly attendance is around 2,000.
- 75% of those attending worship on a given Sunday also attend a Discipleship Community.

Staff:

Patrick McCrory, Generations Pastor

Kris Shields, Generations Ministry Assistant

Budget: \$61,180

Preschool Ministry

- Provides materials and resources to meet the weekly needs of 300 preschoolers.
- Provides materials and resources for over 125 children (3's, 4's and 5's) involved in GROW on Wednesday evening.
- Provides teaching materials (created in-house) and resources for over 200 Sunday morning teachers.
- Provides special events for our preschoolers such as Christmas and promotion events.
- Provides materials and resources for our preschoolers cared for in our childcare ministries.
- Provides training opportunities for preschool leadership so that we can continue to strengthen our Sunday morning program.
- Provides monies to support MOPS (Mothers of Preschoolers) and training of leadership team.
- Provides a 4-day "Back To Bible Times" camp for preschoolers in June.
- Monies provide for Milestone Ministry (Preschool focuses on Milestone 1 - Parent Child Dedication).

Staff:

Debbie Vanhoy, Preschool Director

Peggy Turner, Preschool Ministry Associate

Cindi Baker, Preschool Ministry Assistant

Sunday Morning Coordinators - 6

Large Group Coordinator - 1

Budget: \$38,845

Children's Ministry (Grades 1-6)

CarmelKidz Ministry is committed to making Disciples of the next generation as we equip parents to be the primary disciple makers. We minister to more than 750 children and their families with attendance in Sunday Discipleship Community and special events using customized curriculum.

- Provide support for over 180 Sunday Discipleship Community leaders as well as leadership training.
- Provide material and resources for Sunday morning Discipleship Community.
- Provide customized Wednesday night Discipleship Program for 9 months (Famjam and Kidjam) for 300 children and families as well as 80 leaders.. The monthly production of Famjam is a shared family experience for parents and children. Famjam is designed to equip parents to disciple their children to grow in faith, wisdom and character and live out a godly character (Life Application) to impact the world around them.
- Provide funding for Milestone Ministries: Milestone #2 - Salvation & Baptism: First Step class to equip parents to lead their children to accept Christ as their Savior and Milestone #3 - Preparing for Adolescence: Two preteen and parent "Blessing Retreats".
- Provide funding for First Grade Welcome event In August.
- Provide funding for customized Journey Back to Bible Times (4-day discipleship track) for completed 1st-2nd graders in June.
- Provide funding for customized Children's camp for completed 3rd-6th graders and volunteer counselors in July.
- Provide a special preteen ministry which includes preteen night-out, Wednesday night activities and summer ministry events (Father/Son, Mother/Daughter Bible study).
- Provide leadership training for our lay leaders to mobilize their gifts to minister to Carmelkidz and their parents.
- Provide security computer check in system for Wednesday and Sunday activities.
- Provide special education ministry for school age children on Sunday morning.

Staff:

Sean Lee, Children's Ministry Director

Leah Kilcoin, Preteen Director/Children's Ministry Associate

Janice Mumpower, Children's Ministry Assistant

Budget: \$97,765

Student Ministry (Grades 7-12)

The student ministry at Carmel is committed to making disciples of those Nearest, our Neighbors and the Nations. We serve more than 400 students and their families, and are passionate about partnering with parents to create a culture of invested followers of Christ.

- Supports Discipleship Communities for both Middle School & High School and includes technology, curriculum, and media.
- Supports Fuel (discipleship) Groups for both Middle School & High School and includes technology, worship leaders, and media.
- Provides support for 85 adult workers that minister to students.
- Provides support for needed technology to reach and communicate to parents and students.
- The Student Ministry will host events throughout the year designed specifically for discipleship and spiritual growth.
- Supplement fees for adult leaders and students to attend events. (Events, Camps, etc.).
- Supports mission opportunities for students throughout the year. (Joy Prom, Carmel Serve, local missions projects, and missional emphasis).
- Provides opportunities for seniors and their families to connect during their last year of high school.
- Provides training for Discipleship Community Crews and High School Leadership.
- Offers evangelism opportunities for our students through ongoing training and special events.

Staff:

Joseph McMurry, Student Pastor

Ryan Jackson, Student Discipleship Pastor

Kristen Fairbaugh, Student Ministry Coordinator

Lauren Wright, Student Ministry Assistant

Budget: \$92,915

College and Young Professionals Ministry

The Carmel College ministry and the Intersect Young Professionals ministry provide discipleship opportunities for those at Carmel that are college age through 35. Their budget provides for the following:

- Weekly college and young professionals Discipleship Communities.
- Mid-week small groups, focusing on accountability and discipleship.
- Regular missional/evangelistic outreach opportunities for young adults throughout the year, such as \$3,000 to support CityONE and \$6,000 to support CharlotteONE, a city-wide evangelistic outreach ministry to 20-30somethings.
- Regular service/mission projects.
- Two young professionals' spiritual growth retreats.
- College and young professionals focused mission trips.
- Regular community/team building events.
- College campus outreach (CPCC-Levine, UNCC, Queens).
- College-away discipleship: Regular communication and campus visits with Carmel college students.
- Passion Conference scholarships for Carmel college students.
- Communication initiatives such as branding, marketing, and technology.
- Leadership training and development, including an annual leadership retreat, leadership summit, and teaching curriculum for Carmel College and Intersect teachers.

Staff:

Justin Taylor, College & Young Adult Pastor
Shannon Farmer, Ministry Assistant

Budget: \$27,185

Adult Ministries

(Single Adults 35+, Married Adults, Intergenerational Communities and Senior Adult Ministries)

The central focus of the adult ministries is to equip adults to live an abundant life in Christ. We seek to see life changing transformation in every believer. This year we continue our major thrust on our Discipleship Communities serving locally and globally with an emphasis on building relationships and sharing the gospel.

- Provides for Discipleship Community curriculum and devotional books for our church family. Our Adult Discipleship Communities (DC) have around 2500 enrolled with an average attendance around 1000.
- Provides teaching materials and regular training experiences for over 250 adult DC teachers, assistant teachers, team leaders, outreach leaders, care group leaders, secretaries, and missional leaders.
- Provides for senior adult trips and luncheons (VISTA Ministry) for the purpose of fellowship and outreach.
- Provides for several Single Adult bridge events and class fellowships. Single Adult retreats, combined with other classes, provides for intense spiritual growth.
- Mission projects are funded for older single adults.
- Provides for annual training and an annual recognition of all Adult Ministry volunteers.
- Provides support for leadership development and ministry development.
- Provides for “Grow” Classes at Carmel with over 500 adults attending leadership training in biblical studies, marriage and family training, theological and church history classes, and financial training in stewardship of life.

Staff:

Dr. Jeremy Amick, Adult Pastor

Charles Cranford, Senior Adult Support

Hilary Ratchford, Adult Ministry Assistant

Budget: \$51,410

Education Ministry Support Activities – Media Center

- The media center is responsible for acquiring and processing an average of 1,250 new volumes annually (most through donation), maintaining more than 17,000 volumes, and circulating more than 27,000 items annually to the schools, church and community.
- Provides support for the media center volunteers who manage, prepare and maintain items for circulation.
- Provide weekly information skills instruction for 19 CCS Lower School classes, as well as providing research materials and skills instruction for Middle and Upper school students.
- Provide support for weekly story time and check-out visits by 17 Wee School classes.

Staff:

April Getz, Media Center Director

Angela Marks, Media Assistant (part-time)

Suzie Amick, WEE School Media Assistant (part-time)

20 volunteers

Budget: \$5,675

WEE School Ministry (Weekday Early Education)

The WEE School Ministry budget is supported by income generated by student fees and tuition.

- WEE School now enrolls over 775 students in our program. This is maximum enrollment and allows us to use our space Monday through Friday to provide a quality school experience for preschoolers in the church and community.
- WEE School families often become a feeder for our Sunday morning preschool program.
- Provides a Summer Mothers Morning Out program for 150 preschoolers, many from the community.
- Provides summer morning camp experiences for over 600 children.
- WEE School will continue to provide resources for 34 classrooms that benefit both WEE School programming as well as our church programming (books, puzzles, baby dolls, blocks, etc.).
- WEE School's budget contains funding for direct costs expensed in the church budget. This funding includes \$68,290 for facility cleaning, the WEE School Director's salary and \$17,000 toward maintenance personnel.
- Provides age appropriate playground equipment and maintenance.
- Provides 150 snack bags per week for A Child's Place.
- Will provide two additional leadership positions.

Staff:

Debbie Vanhoy, WEE School Director

Peggy Turner, WEE School Receptionist

Jackie Lawing, WEE School Ministry Assistant

Rebekah Yandle, WEE School Buyer

120 Wee School teachers and 50 Summer MMO teachers

Budget: \$1,739,651

Carmel Christian School

- The budget of Carmel Christian School is supported by income generated by student tuition and fees. All direct expenses are offset by income.
- CCS is celebrating its twenty-second (22nd) year of educating students from the Carmel Baptist Church family and surrounding community. CCS continues to provide a tuition discount to Carmel Baptist members and to FiveStones members who had completed membership prior to October 1, 2012.
- The 2014-2015 school year is budgeted for 770 students. This will be Carmel Christian School's second year operating a full K-12 program.
- The 2014-2015 school budget reflects an increase in tuition (around 8%).
- CCS's 2014-2015 budget contains continued funding for direct costs expensed in the church budget that exist as a result of school operations (e.g., maintenance staff, food service staff, facility cleaning, IT support, insurance, finance office support).
- The budget includes the lease payments to TCP Leasing for the purchase of the modulars. It also includes continued funding for the cleaning and the utilities associated with the modulars.
- Personnel costs continue to represent approximately 75% of the CCS budget.
- The budget also includes the agreed upon payments to CBC to repay the loan for the modular.
- Several new positions, both administrative and instructional, have been added as a result of a year-long strategic plan endeavor. The strategic plan was also a driving factor for determining increases for athletics, teacher development, fine arts, and technology.

Staff:

Mr. Van Wade, Head of School

Dr. Jack Kelley, Assistant Head of School

Office Staff (18 full-time, 12 part-time)

Full-time Faculty (59)

Part-time Faculty (17)

ARRC (4 FT, 11 PT)

Extended Care Faculty (19)

Budget: \$7,564,319

Personnel

Current pastoral and support team members are shown on the pages for each ministry area.

The personnel budget for 2014-2015 has increased by \$112,209 compared to the 2013-2014 budget. Changes in the budget include:

- 1.75% salary increase for ministerial and support teams effective August 2014. Since the staff received a salary increase of 3% in January 2014, this additional salary increase of 1.75% starting in August will yield an annualized increase of 3%.
- 15% projected increase in health insurance costs under the same benefits plan.
- Addition of a part-time CarmelKidz Associate to primarily support Wednesday evening KidJam and FamJam programming (drama teams, music, etc.) and CarmelKidz communications (graphics, printed pieces, web site, etc.)
- Addition of a part-time Missional Associate to assist with the missional/global outreach ministry (Nations).
- Addition of a full-time Facilities Technician. This position was eliminated in the 2012 budget reductions.
- Addition of a full-time Media Technology Associate. Funding of this position comes in part from existing hourly budget allocations for Media Tech support and an additional \$3,000 contribution from CCS.
- Elimination of full-time Sports Outreach Associate, part-time ROCsports Associates, and a portion of the cost for hourly ROCdesk workers.
- Staff search and transition costs for the Chinese Pastor, Chinese Associate Pastor and other vacant positions if necessary.
- Addition of a Christmas Bonus equal to ½% of annual salaries for ministerial and support team members.

The total amount of credits in the personnel budget is \$265,440. These credits are made to the personnel budget because the costs of these personnel expenses are covered by receipts from various ministries like the Christian schools. With these credits in place, the total personnel budget is 44% of the tithes and offering budget.

Total Personnel Budget: \$2,992,037

Chinese Ministry

The Chinese congregation is preparing for the departure of Pastor David Lee after 14 years of service here at Carmel. It is working with the Personnel Committee as it searches for David's replacement. Concurrently, the Chinese congregation is preparing for independence from Carmel in the form of a church plant by the end of 2016. As a first step in that process it has developed a budget which is separate from the Carmel Baptist Church budget. This budget reflects a surplus which will allow this Ministry to begin accumulating funds for the future.

Staff

David Lee, Pastor

YanYan Yang, Ministry Assistant

Budget: \$218,136 (Revenue: \$281,000)

Budget Summary**2013-2014****2014-2015****Income**

Tithes & Offerings	\$6,526,715.00	\$6,800,000.00
Global Outreach Offering	\$313,742.00	\$300,000.00
Food Services	\$309,008.00	\$329,000.00
Counseling Receipts	\$240,000.00	\$260,000.00
Wee School Tuition/Fees	\$1,830,598.00	\$1,739,651.00
CCS Tuition/Fees	\$6,430,108.00	\$7,564,319.00
Sports Outreach	\$134,353.00	\$14,300.00
Chinese Academy Tuition	\$48,204.00	\$26,000.00
Chinese Ministry T&O	\$137,000.00	\$255,000.00
Total Income	\$15,969,728.00	\$17,288,270.00

Expenses

Pastoral Care	\$255,260.00	\$269,955.00
Administration	\$2,762,477.00	\$2,920,408.00
Communications	\$149,849.00	\$70,435.00
Senior/Executive Pastor	\$6,186.00	\$7,870.00
Missional Outreach	\$874,225.00	\$980,000.00
Worship	\$73,955.00	\$73,320.00
Generations	\$54,040.00	\$61,180.00
Preschool	\$40,535.00	\$38,845.00
Children's	\$96,020.00	\$97,765.00
Student	\$104,049.00	\$92,915.00
Young Adults	\$23,858.00	\$27,185.00
Adults	\$29,135.00	\$51,410.00
Media Center	\$5,551.00	\$5,675.00
Wee School	\$1,830,598.00	\$1,739,651.00
CCS	\$6,430,108.00	\$7,564,319.00
Sports Outreach	\$168,851.00	\$14,300.00
Personnel	\$2,879,828.00	\$2,992,037.00
Chinese Ministry	\$96,395.00	\$218,136.00
Total Expenses	\$15,880,920.00	\$17,225,406.00

