

NEW BEGINNINGS ANNUAL

— 2015 —

REPORT



A WORD FROM OUR PASTORS...

Vision of New Beginnings

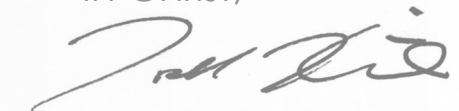
The Vision of New Beginnings is to become *“an authentic biblical community that transforms our city and impacts the world with the gospel of Jesus Christ.”*

As a church, we focus on three primary values. We **gather together** in gospel-centered worship, we **grow together** through gospel-centered community, and we **go together** on gospel-centered mission. We have seen God's grace this past year in all three of these areas of our ministry.

God continues to expand the reach of our church by opening up doors for us all over the world. One of the most exciting new doors He has opened for us is right in our own back yard! This year we launched our very first multi-site location in the city of Gilmer. What an exciting season we are in as a church. Lives are being changed for eternity from East Texas all the way to Africa through the people of New Beginnings.

As we celebrate this past year of ministry in this annual report, I pray that you will also see all that God has for us in the future! “Now to him who is able to do far more abundantly than all that we ask or think, according to the power at work within us, 21 to him be glory in the church and in Christ Jesus throughout all generations, forever and ever. Amen.” (Eph.3:20)

In Christ,



Todd Kaunitz
Lead Pastor

Gather
in worship

Grow
through community

Go
on mission



GO ON MISSION...

Jesus came, he died, he was buried, he was raised from the dead, and he sent us. In Matthew 28 Jesus commands his disciples to “make disciples of all nations” (vs. 19). In 2 Corinthians chapter 5, Paul says that God “gave us the ministry of reconciliation” (vs. 18) and that “we are ambassadors for Christ” (vs. 20). As followers of Christ, we all have a part in advancing the Gospel “to the ends of the earth” (Acts 1:8). Our desire at New Beginnings is to challenge all believers to Go on Mission for the Gospel of Jesus Christ and mobilize them to serve On the Campus, In the City, and Around the World.

We have volunteer opportunities for various types of gifts and abilities, and we depend on volunteers to make our ministries On the Campus successful. We strive to mobilize our people to serve and minister to those who are lost and broken In the City with the love of Christ. There are also numerous opportunities to serve in our national and international missions efforts to take the Gospel to the unreached people Around the World, and we want to get everyone involved.

MISSIONS



AFRICA

- Church invested \$37,000 across 2 trips
- Mobilized 24 people on mission Around the World across 2 trips
- Shared the Gospel with hundreds through our village ministry efforts and in local churches
- Approximately 250 professions of faith in Burundi and Rwanda, all connected directly to a local church

Burundi:

- o Revisited 2 church plant villages in Burundi for worship and preaching
- o Gospel and discipleship training with hundreds of men, women, and children in 5 different villages
- o Identified 3 new villages without a Gospel presence and began relations and groundwork for future church plants
- o Partnered with a local drilling company for survey and assessment for a water well in one of our church plant villages that will be drilled later this year

Rwanda:

- o Preached and shared testimonies in 5 different local churches
- o Shared the Gospel with hundreds of men, women, and children across 2 evangelistic crusades
- o Conducted medical clinics in 2 villages across 4 days in which approximately 500 people received pharmaceutical and wound care. Every person was prayed over before they left the clinic
- o Shared the Gospel with hundreds of men, women, and children through our village ministry, medical clinic, and local churches
- o Visited 2 genocide memorials
- o Evangelism and financial support at a Burundian refugee camp

EL SALVADOR

- Church invested \$3,000
- Mobilized a team of 12 on this new mission endeavor around the World
- Solidified a new partnership with Bob Kendrick Ministries in El Salvador in his efforts to raise up leaders and pastors and send them out to plant churches all over the country
- Shared the Gospel with hundreds of men, women, and children in 4 local schools and across 2 evangelistic crusades
- Preached and shared testimonies in 2 local church services
- Served with one of Bob Kendrick's new church plants for community outreach and evangelism
- Approximately 150 professions of faith, all connected directly to a local church

SAN ANTONIO, TEXAS

- Church invested \$24,000
- Mobilized 130 people (30 families) on mission
- Trip split into 2 mission teams due to increased participation this year

BCFS Team:

- o Continued our partnership with Baptist Children and Family Services, which houses children and teens from countries like Mexico, Guatemala, and Honduras
- o Shared the Gospel with and ministered to these children and teens through VBS style activities

The Well Church Team:

- o Expanded our partnership with The Well Community Church
- o Shared the Gospel with and ministered to children and teens through a 3 day sports camp
- Both teams converged for a Block Party, hosted by The Well Church, for outreach and evangelism to an inner city neighborhood
- 25 people made professions of faith in Jesus

CHARLESTON, SOUTH CAROLINA

- Church invested \$7,500
- Mobilized 36 people on this new mission endeavor
- Spent a week partnering with Awaken Church, which is a young and thriving church plant in Charleston. We served Pastor Brandon Bowers and his team through community outreach by canvassing neighborhoods and hosting block parties in 3 different locations
- Helped to increase awareness of Awaken Church's presence in the community
- Solidified partnership with Awaken Church and will expand this effort next year as Missioncation: South Carolina and we aim to mobilize 80 people on mission

BE THE CHURCH

- Scheduled for Sunday, November 8th, 2015
- Church will invest \$15,000
- Our church will serve and share the Gospel with men, women, and children through residential and city improvement projects, block parties, random acts of kindness, and a football and cheerleading clinic
- Goal: mobilize 1000+ people to serve locally on mission in the city of Gilmer, Texas, to show them that Jesus loves them, we love them, and we are excited about planting a second campus in their community.

LIFE CHANGE

Hannah Savage

"Before I met Jesus I was basically as lost as they come; got pregnant at sixteen and had three options since that's how lost I was: adoption, abortion, or keep it and try to figure it out. I was convinced that there wasn't a God and that there was no way as bad as things were that there could be a plan for me or He would want me; but as soon as I saw that little girls face I knew there had to be something, somewhere out there, something.....A couple of years went by and I knew He was out there and I had asked for forgiveness way too many times and He had forgotten about me and there was no way I was going to make it. I started working at the Bales house as her respite care attendant and when you meet Libby it does something to you. See Libby's condition means she doesn't walk or talk, she was born with two holes in her heart and the Doctor told them 'if your baby cries she dies'. As soon as you walk into the Bales home there is no filter with them. They tell you who Jesus is and that you need Him, it was awesome and exactly what I needed to hear. They invited me back to New Beginnings which is where I grew up and Jesus showed me through one of the messages that I needed Him way more than I knew and that I wasn't saved or a Christian and needed to start over through Him. The message was:

"There is a chair next to you and talking about how much relief it can give you and telling about all the benefits it has, but if you're not sitting in it, it's not doing anything for you if you're not planting yourself in it." I could tell you who Jesus was and what He had done, but I wasn't living it, not even remotely. The Bales would ask me every day if I had finally "sat in the chair" and I would respond "not yet, I am not there yet, He doesn't want me yet, I am not good enough yet". Then one night I was dreaming and Libby runs up, wraps her arms around me, hugs me, and tells me that she loves me and runs away. So seeing her running around I was wondering why is no one amazed by this? I woke up sobbing and I realized that we were in heaven and we get to be with Him the moment that it happens; that our souls get to be in a better place. I realized that I needed to knock all my walls down and I needed to be "sitting in the chair". That moment He broke my legs so to speak and I fell firmly in the chair and I have been sitting ever since. That dream God gave me played a huge part of my salvation, realizing that this isn't the best that it gets, the moment that we are done here and we are where we are supposed to be, it's going to be so much better."



Zey & Ana Johnson

"We wanted to belong somewhere where we could reach out to people and help heal people. It has always been our desire to try and bring people closer to God because God definitely embraced us. I remember the first day that we walked through those doors. It was liberating, it was awesome, continually we would say to one another, the people are nice and beautiful, they are great people. We love coming to church and cannot wait to come to church, we even get up early to make sure we are at church. I am just blessed and honored to be a member of New Beginnings, this is home..."



The Laney's

"We needed a new church home. So, when we decided as a family that we would move away from the church we were at, Tana and I agreed that there were certain churches and made nothing more than a list. But out of the list we chose to come to New Beginnings first and I am proud to say we have joined the church and never made it to any of those other churches on the list but that is a good thing; this is now our church. We see people now outside of the Worship Center or Life Group and they make it feel so welcoming. I can't describe how things line up in your life when you seek God's will; it's just confirmation because we know Gilmer, we know the people in Gilmer, we know there are great churches in Gilmer; but I believe there is not a church that will service the people in the same manner that New Beginnings will. To be part of that we are so excited we cannot describe."



2,628 MEMBERS

235 NEW MEMBERS

ATTENDANCE

1,235 WORSHIP
10% GROWTH

870 LIFE GROUP
8% GROWTH

2,737 EASTER
24% GROWTH

103 CELEBRATE RECOVERY
32% GROWTH

2,321
FIRST TIME GUESTS

115
BAPTISMS

2015 ATTENDANCE

LIFE GROUPS



118 SMALL WORLD
87 HIS KIDS
43 JJ56
127 STUDENT
495 ADULTS

WEDNESDAYS



152 HIS KIDS & SMALL WORLD
66 JJ56
139 STUDENT
86 ADULTS

WEEKLY AVERAGE AUGUST 14 - AUGUST 15

2014-2015 FINANCES



2014 TOTAL BUDGETED

\$2,066,900.91

2014 TOTAL RECEIPTS

\$2,287,538.94



2015 YEAR TO DATE RECEIPTS

\$2,215,229.20

2015 YEAR TO DATE EXPENSES

\$2,180,642.38

TOTAL GIVEN "IN THE CITY"

\$9,439.92 INVESTED

88 FAMILIES ASSISTED

5,170 VOLUNTEER MAN-HOURS

NEW BEGINNINGS PROPOSED 2016 BUDGET



A WORD FROM OUR STAFF...

November 1st, 2015

Dear Church Family,

Enclosed you will find a copy of the proposed 2016 budget for New Beginnings. Our Administrative Team and Church Staff have worked diligently for the past few months, examining our ministry needs and praying for God's direction in the stewardship of our resources. We have prayerfully considered the anticipated needs for the 2016 ministry year and have budgeted accordingly. Our church continues to be blessed by growth. There is great excitement surrounding our new Gilmer Campus, and the continued growth on our soon to be renovated Spring Hill Campus as well.

We have worked very hard to prepare a 2016 budget that is necessary in its increase but adequate for us to execute the ministry to which we are called. We propose a new budget that will require an increase in weekly giving of \$10,543. We feel that with the growth we have experienced and the growth that we anticipate, between both campuses, this is something that our church is very capable of exceeding, by God's grace.

Please familiarize yourself with the budget proposal. We would like for you to join us Wednesday, November 18th, at 6:30PM in the Hub Café for a time to answer any questions that you might have concerning the proposed budget. On Sunday, November 22nd we will have an opportunity for all members (as designated by our church by-laws) to vote to adopt the 2016 budget at the conclusion of all worship services.

Thank you so much for your faithfulness in giving during this past year. God has blessed New Beginnings with a faithful family of believers who support the mission and ministries of this church.

Serving Him,

Pastor Todd, Pastor Connor, & Church Administrative Team

2016 Budget Proposal

	2015	2016	Inc/Dec
6000 · PERSONNEL	1,240,179.79	1,694,350.00	454,170.21
6100 · MISSIONS			
6101 · ON CAMPUS			
6101.01 · Leadership Development	2,000.00	2,000.00	
6101.02 · Life Group Missions/Resources	2,500.00	0.00	
6101.03 · Jj56/Student Scholarships	0.00	9,000.00	
6101.04 · Support/Recovery Ministries	0.00	12,400.00	
6101.05 · VBS-PRESCHOOL	0.00	3,000.00	
6101.06 · VBS-CHILDREN	0.00	12,500.00	
6101.07 · Plugged In -Jj56	0.00	1,800.00	
6101.08 · Evangelistic Event-Student	0.00	3,000.00	
Total 6101 · ON CAMPUS	4,500.00	43,700.00	39,200.00
6110.0 · IN THE CITY			
6110.01 · Gregg Baptist Association	5,000.00	1,200.00	
6110.02 · Highway 80 Rescue Mission	5,000.00	2,400.00	
6110.03 · Longview Community Ministries	10,000.00	6,200.00	
6110.04 · Expectant Heart	3,000.00	1,500.00	
6110.05 · Lakeview Encampment	1,200.00	0.00	
6110.06 · The Work: Family Crisis Intervention	0.00	4,800.00	
6110.08 · Benevolence	6,000.00	***12, 000.00	
6110.09 · Be The Church	15,000.00	0.00	
6110.20 · Gilmer Campus Easter Service	0.00	***30,000.00	
Total 6110.0 · IN THE CITY	45,200.00	16,100.00	-29,100.00
6113 · AROUND THE WORLD			
6113.01 · SBC - Cooperative Program	80,500.00	70,000.00	
6113.02 · Mission Aviation Fellowship	7,600.00	10,000.00	
6113.03 · The Well Church	10,000.00	7,500.00	
6113.04 · Awaken Church SC-Church Plant	7,500.00	10,000.00	
6113.05 · African Pastor Salaries	3,600.00	3,600.00	
6113.06 · Uganda	0.00	8,000.00	
6113.07 · Africa-February	7,000.00	11,000.00	
6113.08 · Africa-June	40,000.00	36,000.00	
6113.09 · El Salvador-March	20,000.00	4,000.00	
6113.10 · El Salvador-October	0.00	4,000.00	
6113.11 · Missioncation-San Antonio	15,000.00	22,500.00	
6113.12 · Missioncation-South Carolina	2,500.00	17,000.00	
6110.19 · Antioch	1,500.00	0.00	
6113.20 · Guatemala	5,000.00	3,500.00	
Total 6113 · AROUND THE WORLD	200,200.00	207,100.00	6,900.00
6100 · MISSIONS BUDGET	249,900.00	266,900.00	17,000.00
MISSIONS BUDGETED	249,900.00	266,900.00	17,000.00
MISSIONS DESIGNATED ***	***	42,000.00	42,000.00
TOTAL 2016 · MISSIONS	249,900.00	308,900.00	59,000.00
NBBC Missions continues to increase as our annual budget increases. This increase is needed as we seek to transform our city and impact the world with the Gospel of Jesus Christ. This proposed budget reflects a desire to continue efforts on the campus, in the city, and around the world in 2016. The use of designated missions funds will help to fund an Easter service in Gilmer as well as fuel our benevolence efforts for 2016.			
6300 · PASTORAL MINISTRIES			

2016 Budget Proposal

	2015	2016	Inc/Dec
6301 · Guest Speakers	500.00	2,000.00	1,500.00
6302 · Deacon Ministry	1,000.00	1,400.00	400.00
6303 · Staff Development	3,500.00	8,000.00	4,500.00
6304 · Baptism/Lord's Supper	2,000.00	2,500.00	500.00
6306 · Materials/Education	14,000.00	14,000.00	0.00
6307 · Pastoral Ministry	2,500.00	6,000.00	3,500.00
6308 · Sermon Creative	5,000.00	8,000.00	3,000.00
6309 · Guys Night	0.00	3,600.00	3,600.00
Total 6300 · PASTORAL MINISTRIES	28,500.00	45,500.00	17,000.00
As our church launches a new campus, we anticipate an increasing impact on East Texas and as a result, our Pastoral Ministry monies must grow to facilitate those efforts. These funds allow our Lead Pastors to continue excellence in ministry while also expecting increase in the numbers that are served because of the growth of our church.			
6340 · CHURCH WIDE EVENTS	50,000.00	0.00	-50,000.00
In 2015 the church worshiped at Maude Cobb Convention center for Easter and due to the launch of a new campus, that will not be the case this year.			
6350 · Spiritual Development			
6351 · Curriculum	1,500.00	3,200.00	1,700.00
6352 · Special Events	2,500.00	4,900.00	2,400.00
6353 · Leadership Development	3,000.00	6,000.00	3,000.00
6354 · Membership Classes	1,000.00	1,250.00	250.00
6355 · Conference	2,250.00	1,750.00	-500.00
6356.01 · Life Group Leadership Training	10,000.00	9,000.00	-1,000.00
6356.02 · Community Outreach	500.00	1,500.00	1,000.00
Total 6350 · Spiritual Development	20,750.00	27,600.00	6,850.00
With anticipated rapid growth in the launch of our Gilmer Campus and continued growth at the Spring Hill Campus, the increase in Spiritual Development funds rises to provide for growing ministries. This increase also reflects moving Women's Ministry Events into this line item.			
6370 · Pastoral Care Ministries			
6371 · Pastoral Care	800.00	1,600.00	800.00
6372 · Grievance/Sympathy Gifts	300.00	0.00	-300.00
Total 6370 · Pastoral Care Ministries	1,100.00	1,600.00	500.00
Pastoral Care is absorbing the budgeted funds for grievance and Sympathy Gifts. The increase reflects this absorption plus the added need for Pastoral Care between 2 Campuses. Pastoral Care is a global ministry budget.			
6400 · WOMEN'S MINISTRY	*** Moved to Spiritual Development		
6400.01 · Daughter of the King	2,500.00	0.00	0.00
6400.02 · Women's Discipleship	1,000.00	0.00	0.00
6400.03 · Women's Church Wide Event/Decor	1,200.00	0.00	0.00
6400.04 · Coffee/Hospitality Supplies	7,100.00	0.00	0.00
Total 6400 · WOMEN'S MINISTRY	11,800.00	0.00	-11,800.00
Funds for Women's Ministry studies and events have been moved to the Spiritual Development budget.			
6500 · COLLEGE MINISTRIES			
6500.01 · Breakfast	2,000.00	2,000.00	0.00
6500.02 · T-Shirts	600.00	500.00	-100.00
6500.03 · Fellowships	0.00	250.00	250.00
6500.04 · Senior Recognition	750.00	1,000.00	250.00

2016 Budget Proposal

	2015	2016	Inc/Dec
6500.05 · Road Trip	1,500.00	0.00	-1,500.00
6500.06 · Leadership Development	1,000.00	250.00	-750.00
6500.07 · Life Group Leadership Training	0.00	500.00	500.00
6500.08 · Outreach	0.00	250.00	250.00
6500.09 · Special Events	4,000.00	3,000.00	-1,000.00
6500.10 · Passion	0.00	3,000.00	3,000.00
Total 6500 · COLLEGE MINISTRIES	9,850.00	10,750.00	900.00
Our College Ministry continues to grow and thrive. These funds will allow for greater discipleship and events that are associated with a growing ministry.			

6600 · WORSHIP MINISTRIES			
6600.01 · Choral Music	2,200.00	0.00	-2,200.00
6600.02 · Music Resources	2,500.00	1,950.00	-550.00
6600.03 · Seasonal Presentations	8,500.00	10,500.00	2,000.00
6600.04 · Special Events	2,000.00	1,750.00	-250.00
6600.05 · Leadership Development	1,000.00	2,250.00	1,250.00
6600.06 · Media Equipment	2,000.00	2,750.00	750.00
6600.07 · Worship License Renewal	1,500.00	2,400.00	900.00
6600.08 · Conference	2,500.00	1,250.00	-1,250.00
6600.09 · Instrumental Equipment	500.00	1,750.00	1,250.00
6600.10 · Environmental Resources	0.00	2,650.00	2,650.00
6600.11 · Missions	0.00	500.00	500.00
6600.12 · Outside Professional Services	0.00	1,750.00	1,750.00
Total 6600 · WORSHIP MINISTRIES	22,700.00	29,500.00	6,800.00
The Lord deserves excellence in our worship across our campuses at NBBC. This budget reflects an increase to insure excellence on both campuses as there are also fixed costs such as music, licenses, and technology in all worship environments.			

6700 · STUDENT MINISTRIES			
6700.01 · Camp	26,500.00	26,550.00	50.00
6700.02 · Edge Weekend	8,500.00	9,200.00	700.00
6700.03 · Senior Recognition	500.00	600.00	100.00
6700.04 · Feed & Seed	6,000.00	0.00	-6,000.00
6700.06 · Boys & Girls Club	250.00	0.00	-250.00
6700.05 · Curriculum	1,400.00	750.00	-650.00
6700.07 · Equipment	2,250.00	875.00	-1,375.00
6700.08 · Community Outreach	500.00	1,450.00	950.00
6700.09 · Life Group Leadership Training	1,500.00	1,750.00	250.00
6700.10 · Life Groups (moved to 6700.14)	500.00	0.00	-500.00
6700.11 · Food	2,000.00	2,000.00	0.00
6700.12 · Texting	600.00	720.00	120.00
6700.13 · SPOTS/CHAOS	500.00	0.00	-500.00
6700.14 · Weekly Ministry Activities	500.00	2,000.00	1,500.00
Total 6700 · STUDENT MINISTRIES	51,500.00	45,895.00	-5,605.00
To better appropriate budgeted funds, ministry funds used for camp scholarships and student evangelistic events are now reflected in the missions designation of our budget. The student ministry continues to grow and thrive. The added funds reflected in the missions portion of our budget show an overall increase in student ministry budget as our student ministry continues to grow.			

6800 · PRE-SCHOOL/SPECIAL NEEDS

2016 Budget Proposal

	2015	2016	Inc/Dec
6800.01 · Curriculum	3,500.00	3,525.00	25.00
6800.02 · Special Event's - Preschool	2,000.00	2,250.00	250.00
6800.03 · Food/Supplies - Preschool	4,500.00	4,000.00	-500.00
6800.04 · Equipment	500.00	1,500.00	1,000.00
6800.05 · Conference	2,500.00	1,000.00	-1,500.00
6800.06 · Leadership Development	4,000.00	3,500.00	-500.00
6800.08 · Special Needs	2,500.00	1,000.00	-1,500.00
6800.09 · WNA (moved to 6800.11)	1,000.00	0.00	-1,000.00
6800.10 · Life Group Leadership Training	0.00	1,275.00	1,275.00
6800.11 · Weekly Ministry Activities	0.00	2,200.00	2,200.00
Total 6800 · PRE-SCHOOL/SPECIAL NEEDS	20,500.00	20,250.00	-250.00
At the onset of our special needs ministry, budgeted funds were needed to purchase specific tools and resources unique to special needs ministry. The budgeted line has been monitored closely by our staff. Good stewardship of budgeted monies has allowed for a decrease in needed funds. Also, VBS is reflected in the missions budget to better appropriate missions funds. With this adjustment, there is still an overall increase to the Pre-school/Special Needs budget.			

6900 · CHILDREN'S MINISTRIES			
6900.01 · Curriculum	1,700.00	2,200.00	500.00
6900.02 · Xtreme Kid Church (moved to 6900.11)	1,500.00	0.00	-1,500.00
6900.03 · Special Events	0.00	3,000.00	3,000.00
6900.04 · Discipleship (moved to 6900.11)	750.00	0.00	-750.00
6900.05 · Leadership Development	500.00	1,300.00	800.00
6900.07 · Equipment	1,800.00	2,500.00	700.00
6900.08 · Conferences	1,500.00	1,000.00	-500.00
6900.10 · Life Group Leadership Training	700.00	1,500.00	800.00
6900.11 · Weekly Ministry Activities	0.00	4,000.00	4,000.00
6900.06 · VBS (moved to Missions)	6,000.00	0.00	-6,000.00
6900.03 · WNA	5,500.00	0.00	-5,500.00
6900.12 · Camp	0.00	2,500.00	2,500.00
Total 6900 · CHILDREN'S MINISTRIES	19,950.00	18,000.00	-1,950.00
VBS is reflected in the missions portions of our budget. With the continued growth of our children's ministries, there is a budgeted increase with the addition of the VBS budget from missions.			

7000 · PRETEEN MINISTRY			
7000.01 · Curriculum	1,100.00	750.00	-350.00
7000.02 · Wednesday Nite (moved to 7000.11)	2,000.00	0.00	-2,000.00
7000.03 · Equipment	0.00	200.00	200.00
7000.04 · Discipleship (moved to 7000.11)	500.00	0.00	-500.00
7000.05 · Special Events	1,500.00	1,000.00	-500.00
7000.06 · Leadership Development	1,500.00	800.00	-700.00
7000.07 · Camp	6,600.00	8,500.00	1,900.00
7000.09 · Food	0.00	500.00	500.00
7000.10 · Life Group Leadership Training	0.00	500.00	500.00
7000.11 · Weekly Ministry Activities	0.00	200.00	200.00
Total 7000 · PRETEEN MINISTRY	13,200.00	12,450.00	-750.00
Our Preteen Ministry is thriving. Camp Scholarships and Plugged In (Preteen Evangelistic Event) have been budgeted for Preteens in the Missions portion of our budget. With the addition of these line items, the Preteen Budget will increase appropriate to experienced growth.			
7100 · ADMINISTRATION MINISTRIES			

2016 Budget Proposal

	2015	2016	Inc/Dec
7110 · Graphic Design Operations	20,000.00	30,000.00	10,000.00
7111 · Communication	7,000.00	13,400.00	6,400.00
7112 · Office Operations	14,000.00	19,000.00	5,000.00
7113 · Office Equipment	23,000.00	28,400.00	5,400.00
7114 · Computer/IT Services	40,000.00	72,520.00	32,520.00
7115 · Telephone	12,000.00	6,500.00	-5,500.00
7116 · Property & Grounds	17,000.00	14,000.00	-3,000.00
7117 · Building Maintenance/Upgrades	24,500.00	25,800.00	1,300.00
7118 · Service Contracts	54,500.00	66,550.00	12,050.00
7119 · Property/Vehicle Insurance	28,800.00	38,600.00	9,800.00
7120 · Utilities	70,000.00	97,000.00	27,000.00
7121 · Annual Audit	6,500.00	7,500.00	1,000.00
7122 · Audio/Video Equipment	15,000.00	5,000.00	-10,000.00
7123 · Janitorial Supplies/Equipment	6,000.00	6,000.00	0.00
7124 · Kitchen Equipment/Supplies	4,000.00	4,300.00	300.00
7125 · Background Checks	2,250.00	2,250.00	0.00
7126 · Transportation	6,000.00	4,500.00	-1,500.00
7127 · On-Line Giving Fees	0.00	12,000.00	12,000.00
7128 · Hospitality	7,100.00	11,000.00	3,900.00
7129 · Security	0.00	16,500.00	16,500.00
9000 · DEBT RETIREMENT	420,000.00	420,000.00	0.00
Total 7100 · ADMINISTRATION MINISTRIES	777,650.00	900,820.00	123,170.00
The increase to the Administration budget includes the provision of needs associated with being one church in multiple locations. These monies will allow both the Spring Hill and Gilmer Campuses to function effectively.			

2016 Budget	SH	Gilmer	Global	Total
Personnel	764,000.00	405,650.00	524,700.00	1,694,350.00
Missions	10,300.00	7,000.00	249,600.00	266,900.00
Ministry	136,335.00	75,210.00	0.00	211,545.00
Admin.	302,500.00	78,750.00	519,570.00	900,820.00
Total	1,213,135.00	566,610.00	1,293,870.00	3,073,615.00



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