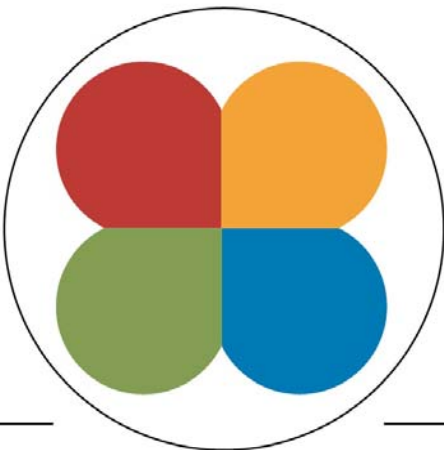


IMPACT 2015

	2014 Budget	2015 Proposed Designated Spending		2014 Budget	2015 Proposed Designated Spending
Communication & Media			Ministry Expenses		
1309001 - Website Platform & Host	1,000	-	1203141 - ME-Youth Minister	800	800
1309003 - Graphic Resources	1,650	1,650	1203150 - ME-Minister of Music	800	800
1308004 - Graphic & Video Contract	5,000	5,000	1203151 - ME-Young Adult/Outreach	800	800
1309005 - Rebranding Process	2,000	-	1203152 - ME-Deaf Minister	270	-
Total Communication & Media	9,650	6,650	1203153 - ME-Pastoral Care/Sr Adult	-	-
Senior Adults			1203159 - ME-Min of Administration	1,000	1,000
1307001 - Materials	200	-	1203160 - ME-Minister of Children	350	350
1307002 - Vans	-	-	1203161 - ME-Dir Community Min	500	
1307003 - Special Events	1,600	-	1406001 - ME-Pastor's Expense	2,500	2,500
1307004 - Saints Alive	650	-	1203161 - ME-Minister of Missions		800
1307005 - Transportation	500	-	Total Ministry Expenses	7,020	7,050
3850000 - Senior Adult Memorial		-	3,500		
Total Senior Adults	2,950	-	3,500		
Outreach/Advertising			Misc. Personnel Expense		
1412400 - Outreach/Advertising	13,500	12,000	1406003 - Bonuses Kitchen/Nursery	600	600
Total Outreach/Advertising	13,500	12,000	1601007 - Pulpit Supply	-	-
Special Ministries			1601008 - Staff Training Fund	550	550
1302001 - Special Ministries	9,500	9,500	1601009 - Contingency Fund	31,851	27,850
Total Special Ministries	9,500	9,500	Total Misc. Personnel Expense	33,001	29,000
Total Program Ministries	289,030	272,200	45,200	1,031,969	1,111,893
Personnel			Administrative		
Personnel Ministries			Administrative Ministries		
1201001 - Ministerial Salaries	414,032	451,122	1302001 - Special Ministries	-	-
1201002 - Secretarial Salaries	141,164	122,314	1401001 - Newsletter	21,000	15,000
1201003 - Janitorial Salaries	94,409	98,569	1402000 - Stewardship & Printing SPLY	6,000	4,000
1201004 - Part Time Salaries	61,574	30,822	1403000 - Office Supplies	10,000	12,000
1201005 - Annuity	60,475	63,535	1404000 - Postage	14,000	12,000
1201006 - Staff Insurance	87,667	121,853	1405000 - Office Equipment	30,000	30,000
1201007 - Nursery & Kitchen Salaries	48,514	-	1409000 - Miscellaneous Admin Exp	9,000	9,000
1201007 - Kitchen Salaries		73,100	1410000 - Data Processing	13,000	19,000
1201007 - Nursery Salaries		25,000	Total Administrative Ministries	103,000	101,000
1201008 - Staff Social Security	59,573	61,928	Building & Grnds Expenses		
1201012 - Part Time/Special Salaries	6,000		1311000 - Van Ministries	3,950	3,900
1201014 - Interns	2,000	10,000	1502001 - Gas	20,000	27,500
1201015 - Buckner	-	-	1502002 - Electricity/Water	107,000	100,000
Total Personnel Ministries	975,408	1,058,243	1502004 - Telephones	20,000	20,000
Staff Travel Allowance			1503000 - Janitorial Supplies	5,500	6,500
1203241 - ST-Youth Minister	800	800	1504001 - Insurance Bldg. Vans	25,000	25,000
1203250 - ST-Minister of Music	800	800	1505000 - Building & Equip Repairs	101,363	101,000
1203252 - ST-Deaf Minister	270	-	1505004 - Bldg & Equip Prog Replace	5,000	5,000
1203253 - ST Pastoral Care/ Sr Adults	3,500	3,500	Total Building & Grnds Expenses	287,813	288,900
1203254 - ST-Senior Pastor	2,500	2,500	Kitchen		
1203259 - ST-Min of Administration	1,000	1,000	1506001 - Food Purchased	45,590	45,590
1203260 - ST-Minister to Children	350	350	1506005 - Kitchen Expenses	-	1,500
1203263 - ST-Young Adult/Outreach	800	800	1506007 - Kitchen Equip. Repairs	4,000	4,000
- ST-Minister of Missions		800	1506008 - Kitchen Equip. Replacement	2,000	1,000
Total Staff Travel Allowance	10,020	10,550	1506009 - Kitchen Equip. Upgrades	2,000	2,000
Staff Development			1506010 - Kitchen Training	3,000	3,000
1203041 - SD-Youth Minister	800	800	1506011 - Coffee Cart	1,500	1,500
1203050 - SD-Minister of Music	800	800	1506012 - First Community	2,000	-
1203051 - SD-Young Adult/Outreach	800	800	1506013 - Kid's Hut Café	500	500
1203052 - SD-Deaf Minister	270	-	Total Kitchen	60,590	59,090
1203053 - SD-Pastoral Care/Sr Adult	-	-	Total Administrative	451,403	448,990
1203054 - SD-Senior Pastor	2,500	2,500	Total Expenses	1,908,056	1,833,083
1203059 - SD-Min. of Administration	1,000	1,000			303,600
1203060 - SD-Minister to Children	350	350			
- SD-Minister of Missions		800			
Total Staff Development	6,520	7,050	2015 Total Budget		2,136,683



FIRST BAPTIST

KNOXVILLE

Vision and Budget
for Ministry

*“In the last days, God says, I will pour out my Spirit on all people.
Your sons and daughters will prophesy,
your young men will see visions, your old men will dream dreams.
Even on my servants, both men and women,
I will pour out my Spirit in those days, and they will prophesy.”
Acts 2:17-18*

Over the course of Friday night, August 15th, and Saturday morning, August 16th, 150 people participated in our church-wide visioning and strategy process. We prayed together, dreamed together, and collectively began to shape priorities that would define our next three years in mission and ministry together. The Long Range Planning Committee and the church staff took the good work of our church family and helped to hone it into a clear, workable, and attainable plan.

Many of our councils and committees then went to work, taking the strategy plan as their guide. They developed a more specific plan for their focus area for 2015 that will help us continue to move toward being the church that God calls us to be in this place and in this season. They also worked to make sure that the budget plan they proposed would provide the resources they need to make their plans come to life.

On Sunday, October 5th, the Budget Subcommittee and most of the membership of the Finance Committee gathered for almost five hours to hear all of the reports, plans, and budget proposals. The event was transformed from “number crunching” to a time of information and celebration for all that awaits us together. The Finance Committee has completed their task in finalizing the budget proposal and presented to the Deacons for affirmation. We now present it to you for your consideration and support.

I am thankful for all the prayer, conversations, and time that this proposal reflects. I can hardly wait to see all that God will do in us and through us in the coming year. Thanks be to God!

Grace and Peace,



	2014 Budget	2015 Proposed Budget	2015 Proposed Designated Spending		2014 Budget	2015 Proposed Budget	2015 Proposed Designated Spending
Missions				Television			
Missions Ministry				Deaf Congregation			
3193200 - WMU and Auxiliaries	2,000		2,000	1601002 - Television	122,630	130,000	
3193200 - Compassion Coalition	1,000	-	7,500	Total Television	122,630	130,000	
3193200 - Fish Program	1,500		1,500	3350100 - Deaf Worship	1,300	-	1,000
3193200 - Food Co-op	10,000		14,000	3350100 - Deaf Media	400	-	400
3193200 - Cooperative Missions	25,000		21,600	3350100 - Deaf Fellowship	500	-	700
3193200 - Mission Friends	750	-	750	3350100 - Deaf Discipleship	300	-	500
3193200 - RA's	1,000	-	1,000	3350100 - Deaf Administration	1,700	-	1,300
3193200 - GA's	2,000	-	2,000	3352100 - Deaf Student Ministry	1,800		1,800
3193200 - Knox County Bapt. Assoc	2,000	-	6,800	3350100 - Deaf Youth Camp			2,000
1603002 - KCBA UT-BCM	2,800			3350100 - Deaf Missions			300
1603003 - KCBA Mont. Village	1,000			3350100 - Interpreters	3,000		4,000
1603004 - KCBA Western Hgts.	1,000			Total Deaf Congregation	9,000	-	12,000
3193200 - Volunteer Ministries Cntr	4,800		9,500	Family Life			
1603007 - Strategic Missions	29,850			1312005 - Picnics & Special Events	2,000	2,000	
3193200 - Family Promise	3,300	-	8,000	1312008 - Receptions/Fellowships	1,200	2,200	
3193200 - Kids' Hope	2,000		2,000	1312011 - Fellowship Supplies	500	400	
3193200 - Deaf Missions	500		2,000	Total Family Life	3,700	4,600	
1603015 - ESOL	-	-		Preschool			
1603018 - Handyman Ministry	1,500			1304001 - PS-Teaching Supplies	2,500	2,000	
3193200 - Missions Intern	3,000		3,000	1304002 - PS-Training	500	500	
1201015 - Buckner	40,654	-		1304003 - PS-Special Events	1,800	1,800	
3193200 - Vesta Frazier Strategic				1304004 - PS-Ministry	300	300	
3193200 - S. Africa Young Adult Trip			20,000	1304005 - PS-Area Improvement	1,500	1,000	
4200000 - Youth Internation Miss Trip			30,000	1304006 - PS-Ministry Development	500	500	
3193200/730000 Marc & Kim Wyatt			15,000	1304007 - PS-Mom's Connection	500	500	
3193200/7130000 Victor Perez Hispanic Min			6,000	1304008 - PS - Parent Ministry	500	500	
3193200//7130000 Missy Ward-Uganda-Refugees			6,000	1304009 - PS - Children's Worship	1,000	800	
3193200 - Congregation Missions Train			2,500	- PS - Outreach		3,000	
3193200 - Getting Ahead Classes X2			13,000	Total Preschool	9,100	10,900	
3193200 - Appalachian Ministry Scout			2,000	Children			
3193200 - Sending			5,000	1301005 - VBS	5,500	6,000	
3193200 - Condo Hospitality Ministry			5,000	1306001 - C-Teaching Supplies	1,000	1,000	
3193200 - Urban Ministry Initiative			12,000	1306002 - C-Leadership Training	500	500	
3051000 - Benevolence			12,000	1306003 - C-Camps	4,000	2,000	
3752000 - IMB Lottie Moon Offering			19,000	3162000/3160000 C-Camps			7,000
3021000 - NAMB - Annie Armstrong			4,000	1306004 - C-Special Events	1,500	1,500	
3553000 - Global Missions CBF			23,000	1306005 - C-Supplies	400	400	
3193200 - Missions Contingency			2,250	1306007 - C-Transportation	-	300	
Total Missions Ministry	135,654	-	258,400	1306009 - C-Ministry	200	200	
Total Missions	135,654	-	258,400	1306010 - C-Retreats	1,200	800	
Program Ministries				1306012 - C-Area Improvement	800	800	
Spiritual Formation				1306013 - C-Parent Ministry	500	500	
1301001 - Literature	14,000	16,000		- C-Outreach		5,000	
1301002 - Supplies	-	-		Total Children	15,600	19,000	7,000
1301005 - VBS	-	-		Youth			
1301006 - Fellowships	-	-		1305001 - Y-Retreats & Camps	9,000	900	
1302000 - Discipleship Training	2,500	2,500		4150000 - Y-Retreats & Camps			8,000
1302003 - Stephen Ministry	1,500	-		1305002 - Y-Events & Activities	2,500	2,000	
1302004 - Counseling Assistance	-	-		1305003 - Y-Programming	2,500	1,500	
1309000 - Library	2,000	-		1305005 - Y-Admin. & Publicity	-	-	
3700000 - Library			2,000	1305007 - Y-Special Recognition	1,000	1,000	
Total Spiritual Formation	20,000	18,500	2,000	1305009 - Y-Transportation	9,000	9,000	
Worship				1305011 - Y-Leader Training	1,000	1,000	
1314001 - 8:42 Music	325	325		4150000 - Y-Leader Training		2,000	
1314002 - Video	-	150		Total Youth	25,000	15,400	10,000
1314003 - Drama	350	350		College			
1314004 - Guest Supply	600	500		1300002 - Events & Activities	1,000	-	
1314006 - Training & Supplies	750	500		1300013 - Campus Partners	1,000	-	
1314007 - AV Supplies	800	800		1300014 - Spr/Sum Mission Trip	2,000	-	
1315001 - Instrument Maintenance	3,000	3,000		1300015 - Campus Outreach & Ad	1,000	-	
1315002 - New Equipment/Supplies	1,500	1,750		1300016 - Fall Retreat	2,000	-	
1315003 - Choral Literature	4,000	4,000		Total College	7,000	-	
1315016 - Youth Choir Literature	500	500		Young Adult Ministry			
1315004 - Visiting Musicians	4,000	3,500		1308001 - Events and Activities	1,000	-	
1315005 - Recognition & Appreciation	1,150	950		- Student Immersion		1,500	
1315006 - Music Training	-	1,000		- Student Outreach		1,000	
1315007 - Instrumentalist Supply	675	675		- Support Expenses		500	
1315008 - Graded Choirs	2,500	2,400		- Missional Discipleship Training		3,000	
1315009 - Handbells	200	200		- Marriage Retreat		2,500	
1315010 - Youth Choir	5,500	3,500		-Ministry Leadership Retreat		1,500	
1315012 - Sr. Adult Choir	500	500		-YA Gatherings		1,000	
1315015 - Special Events (Fine Arts)	1,500	1,400		-Small Group Gatherings		1,000	
1406002 - Lord's Supper	500	500		-Comm Event/Admin Exp		500	
1508000 - Sanctuary Flowers	350	350		3240000 - YA Space Remodel			10,000
1601010 - Licensing Contract	1,200	1,200		1308002 - Vision & Planning Retreat	1,500	-	
1604005 - Baptism	1,000	350		1308003 - Marriage & Family Enrich	3,000	-	
1605000 - Worship LRP Projects	3,000	1,500		1308005 - Outreach & Advertise	2,000	-	
Choir Suite Piano Fund		1,250		Total Young Adult Ministry	7,500	12,500	10,000
Portable Sound system		500		Pastoral Ministry			
Total Worship	33,900	31,650		3452000 - First Leaders			700
				- Marriage Retreat		1,500	
				Total Pastoral Ministry		1,500	700



4.10 Our church is growing. That is great news, but has created the need for us to develop and implement an assimilation process for new and prospective members. In 2015 we will form a New Member Assimilation Team, develop resources, and launch the first phase for new members.

4.20 Starting in 2015 we will explore recreational opportunities to encourage community within our congregation and build relationships with our neighbors. Particular focus will be toward effective use of Trentham Hall as a downtown recreational space.

4.30 Trentham Hall is one of the great facility assets of our church. It is a tool for fellowship, recreation, and ministry. In 2015 the Pastor and the Facilities Committee will develop a working group that will take a closer look at the uses of this grand hall and make specific recommendations on how we might improve its functional capabilities. Their recommendations will trigger a plan for renovations as the three year plan moves forward.

4.40 There is clear need for giving support to our Homebound Members so they do not feel forgotten. An intentional ministry to the Homebound needs to be developed and implemented as an adjunct to the established Deacon ministry team beginning the third quarter, 2015.



4.50 First impressions matter. In the first half of 2015, the Pastor and Deacons will work together to develop and implement a plan to revive the parking lot greeter/assist ministry. This ministry will allow us to engage visitors at the first possible point of contact and provide needed assistance for those who come in and out of our facilities.

4.60 Our church database, ACS, is providing us with new tools our membership can utilize to be more digitally connected to our church family. The ACS suite of software allows us to manage the day-to-day life of our church, its ministries, and its people with remarkable effectiveness. In 2015 we'll become more strategic in leveraging the assets of the software to make the dreaming, planning, and launching of ministries more successful as we continue to grow and expand.

4.70 It is important that we continue to build relational bridges between the hearing and deaf congregation members. One mechanism to empower this effort will provide sign language classes so that hearing members might more easily greet and engage those within our church family who are deaf. We will offer the first class in the third quarter of 2015, with additional classes as the three year plan unfolds.

	2015 Budget	Desig. Funds	Desig. Acct.	Total Funds
Fellowship Council	\$4,600			\$4,600
Community Personnel	\$142,111			
Young Adult Community	\$2,500	\$10,000	YA/Outreach Min.	\$12,500
Senior Adult Community		\$1,000	Sr Adult Memorial	\$1,000
Deaf Community		\$700	Deaf Receipts	\$700
Total	\$149,211	\$11,700		\$160,911





DISCIPLESHIP

3.10 Our church has a critical responsibility to provide ongoing leadership training for those who shape and guide our congregation. We will offer two small group First Leaders training events per year to help bridge relationship between established and emerging leaders and enhance their shared understanding of leadership from a Biblical perspective. We will also provide focused leadership training for those who serve among our young adults, youth, and children. This will be a priority in 2015.

3.20 We will work to build relationships within the church across generations to better grow disciples of Jesus Christ in 2015. This will include intentionally connecting discipleship groups and engaging individuals in mentoring relationships throughout our congregation and across generations.

3.30 Our goal for 2015 is to equip and empower teachers and implement appropriate Sunday School classes and curriculum. We will build upon First Baptist's tradition of excellent Sunday morning Bible study groups to make and grow disciples of Jesus Christ.

3.40 Existing Sunday School classes and small groups will be enhanced by supplemental discipleship groups to make and grow disciples of Jesus Christ. In 2015 we will give particular emphasis to launch groups that encourage living out our faith practically within missional communities. The preparation of leaders for these community groups, as well as how and when they are launched, will align closely with the broader discipleship strategy of the church. We believe these communities will function as strong engines for building relationships born out of a common discipleship and mission.



3.50 We will continue to invest in the next generation of ministers by providing opportunities for college/seminary students and recent graduates to explore their call to ministry and grow as ministers within the context of a local church. As a teaching church, we will emphasize reflective practices within learning communities to grow interns/residents both as ministers of the gospel and disciples of Jesus Christ. Beginning in 2015 we plan to develop a ministry model that will create meaningful space for these students and recent graduates to experiment with their talents and gifts as they continue to discern their call as ministers and Christ-followers.

3.60 Across the life of our church we believe that marriage matters. When a marriage flourishes so do the lives around it. We believe that an intentional marriage can create a lasting, positive impact on children, neighborhoods, and cities. In 2015 we plan to invest heavily in a marriage ministry that encourages, equips, and challenges couples to craft marriages with the Gospel at the heart of their relationship.

	2015 Budget	Desig. Funds	Desig. Acct.	Total Funds
Discipleship Council	\$18,500	\$2,000	Library Memorial	\$20,500
Preschool Discipleship	\$7,100			\$7,100
Children Discipleship	\$14,000	\$7,000	Children Schlrshps/Camp	\$21,000
Youth Discipleship	\$15,400	\$10,000	Youth Schlrshps	\$25,400
Young Adult Discipleship	\$7,000			\$7,000
Senior Adult Discipleship		\$500	Sr Adult Memorial	\$500
Discipleship Personnel	\$226,624			\$226,624
Marriage Retreat	\$1,500			\$1,500
First Leaders		\$700	First Leaders	\$700
Deaf Discipleship		\$500	Deaf Receipts	\$500
Deaf Student Ministry		\$1,800	Deaf WOW	\$1,800
Deaf Youth Camp		\$2,000	Deaf Receipts	\$2,000
Total	\$290,124	\$24,500		\$314,624

	2015 Budget	Desig. Funds	Desig. Acct.	Total Funds
Congregational Missions Training		\$2,500	Vesta Frazier	\$2,500
Getting Ahead Classes x2		\$13,000	Vesta Frazier	\$13,000
WMU		\$2,000	Vesta Frazier	\$2,000
Children's Mission Education		\$3,750	Vesta Frazier	\$3,750
Marc and Kim Wyatt		\$15,000	Vesta Frazier/McGinley Fund	\$15,000
Victor Perez - Hispanic Ministry		\$6,000	Vesta Frazier/McGinley Fund	\$6,000
Missy Ward - Refugees - Uganda		\$6,000	Vesta Frazier/McGinley Fund	\$6,000
Sending		\$5,000	Vesta Frazier	\$5,000
South Africa Young Adult Trip (10 People)		\$20,000	Vesta Frazier	\$20,000
Appalachian Ministry Scout Team		\$2,000	Vesta Frazier	\$2,000
Youth International Mission Trip		\$30,000	Proceeds from Youth parking	\$30,000
Deaf Missions		\$2,000	Vesta Frazier	\$2,000
Compassion Coalition		\$7,500	Vesta Frazier	\$7,500
Cooperative Giving Allocations		\$21,600	Cooperative Giving	\$21,600
Volunteer Ministry Center		\$9,500	Vesta Frazier	\$9,500
Knox County Assoc. Baptists		\$6,800	Vesta Frazier	\$6,800
Family Promise		\$8,000	Vesta Frazier	\$8,000
International Mission Board		\$19,000	Lottie Moon Missions	\$19,000
North American Mission Board		\$4,000	Annie Armstrong	\$4,000
Cooperative Baptist Fellowship		\$23,000	Global Missions	\$23,000
Condo Hospitality Ministry		\$5,000	Vesta Frazier	\$5,000
Local Community Missions - Benevolence		\$12,000	Local Benevolence Offering	\$12,000
Kid's Hope USA		\$2,000	Vesta Frazier	\$2,000
Urban Ministry Initiative		\$12,000	Vesta Frazier	\$12,000
Food Co-op		\$14,000	Vesta Frazier	\$14,000
FISH		\$1,500	Vesta Frazier	\$1,500
2015- Interns		\$3,000	Vesta Frazier	\$3,000
Mission Contingency		\$2,250	Vesta Frazier	\$2,250
PS & Children Outreach	\$8,000			\$8,000
Young Adult Mission	\$3,000			\$3,000
Physical Outreach	\$3,000			\$3,000
Print Ads and Digital Outreach	\$3,000			\$3,000
Relational Outreach	\$5,500			\$5,500
Golden Notes Mission		\$1,000	Sr. Adult Memorial	\$1,000
Deaf Mission		\$300	Deaf Receipts	\$300
Miscellaneous	\$500			\$500
Mission Personnel	\$70,249			
Total	\$93,249	\$259,700		\$352,949

As the Vesta Frazier Missions Fund will be the primary source of our Mission funding in 2015, it is important that you know the Revenue streams for this account:

1. Parking Revenue of \$3,300 monthly from the lot at the corner of Locust and Hill which will total \$39,600 annually.
2. 1.1% of our annual giving is moved quarterly to the Designated Fund to be used for Mission.
3. Quarterly proceeds from our Mission Endowment account with the TBF are requested and deposited into the Designated Fund. This will total approximately \$16,000.
4. As McGinley grants are requested, those funds go through the Designated Fund and this will be used to Fund the Young Adult Trip to South Africa.
5. Cooperative gifts made quarterly will be based upon our general offering as it has been in the past but the only difference is that we will flow this through our Designated Fund to make the payments. This is separate from our 1.1% given for Mission.

We will go into 2015 with a healthy starting balance in the Vesta Frazier Strategic Missions account to fund our Missions Budget.

WORSHIP

The Psalmist calls out: “*Come, let us bow down in worship, let us kneel before the LORD our Maker; for he is our God and we are the people of his pasture, the flock under his care.*” (Ps. 95:6-7) His song helps remind us that we were created to worship God. Worship is the place we experience inspiration and encouragement, challenge and celebration. It is at the heart of who we are as the children of God. As a congregation, worship is central to how we live out our life of faith together and what draws us from our different walks of life to come together as one at the feet of God.



MISSION

So often when we think of missions, we think of the Great Commission or the grand commissioning passage in Acts 1 that sends us out to our Jerusalem, Judea, Samaria and to the ends of the earth. Perhaps the missional call at its simplest is the one that Jesus offered the disciples on the edge of the Sea of Galilee: “*Follow Me, and I will make you fishers of men.*” A vital part of the call to follow is the sending out to love and serve others. Our church is embracing a missional vision that will carry us into our city, to our nation, and across the globe. We will be intentional about building authentic relationships and serving others with a ministry of word and deed. Missions is not for the select few but brings a challenge to each of us to find our place in God’s great Kingdom call.



DISCIPLESHIP

Jesus sets a high bar in what it means to be his disciple. In Matthew 24, we hear Jesus teach: “*Whoever wants to be my disciple must deny themselves and take up their cross and follow me. For whoever wants to save their life will lose it, but whoever loses their life for me will find it. What good will it be for someone to gain the whole world, yet forfeit their soul? Or what can anyone give in exchange for their soul?*” As a part of the Great Commission, Jesus instructs his disciples that they are to “go and make disciples of all nations...teaching them to obey all that I have commanded you.” This paints the picture of those that have been discipled then become teachers, encouragers – “disciplers”– for others. This invites us into an incredible circle of encouragement to grow in our walk with God and understanding our faith, to helping others grow in their walk and their understanding. It is a circle that should never stop. We do this through Sunday School, Small Groups, Wednesday Bible studies, The Bridge, age-specific discipleship opportunities, and a wide array of other venues. We seek to be a church filled with disciples and disciple-making followers of Christ.



COMMUNITY

From its first moments, the Church understood they needed one another. In Acts 2, we hear the story that they “*devoted themselves to the apostles’ teaching and to fellowship, to the breaking of bread and to prayer. Everyone was filled with awe at the many wonders and signs performed by the apostles. All the believers were together and had everything in common.*” We still need each other. Who we are together as a community of faith matters. We worship together, serve together, grow together, and find nourishing relationships with one another. The Bible is filled with “one another” passages that speak to the way we are to love, pray, encourage, instruct, and serve one another...in fact, the call and commands seem almost endless. Jesus even teaches us that how we love each other serves as a testimony to the world. Our church is committed to helping foster a healthy sense of community where we can be for and with one another to be all that God calls us to be.



OPERATIONS

While the operational elements of our church ministry are not a defined part of the fourfold mission of the Church, it provides the support structures required for us to be able to fulfill our mission. In the early church, the disciples set aside others for the care of the widows and orphans. In Paul’s letters, we read about the collection he commissioned from all of the churches in aid of the church in Jerusalem. We also read instructions on how leaders are to care for and guide those in their charge. It is vital that we provide the right kind of leadership and the right kinds of operational support to help us be successful in completing the charge God has given us. Our church has committed resources and personnel to help sustain our ministries and our facilities that we might fully be the church God calls us to be.



BUDGET OVERVIEW

*“But who am I, and who are my people,
that we should be able to give as
generously as this?
Everything comes from you, and we have
given you only what comes from your hand.”*

I Chronicles 29:14

We believe that God instructs us to give generously, sacrificially, and joyfully out of all that God has given us. We give because He has given. This giving comes as an act of worship of the One that made us, shapes us, redeems us, and calls us by name.

We understand that we are called to give to God, but why do we do so through the church? Is it because it was what we were taught by our parents or grandparents to do? Is it to get the charitable donation tax deduction? Is it out of some sense of obligation? We hope it is more than that – much more than that. We give through the church so that together we might worship, serve, love, and be a community of faith. We give through the church because God has commissioned the church to be His living expression on earth and the instrument for His work on earth. We give through the church to so that together we might fulfill the mission that God has set aside for us and set us free to do. We give, not because God needs it, but because we need to do it as an act of generosity in response to grace, as stewardship in response to God’s great provision for us.

What we do with what we have is a reflection of our heart and our priorities. The same should be true for us as a church family and in how we budget for missions and ministry together. The budget is not just a collection of numbers, but is instead the means through which we support the unique call for this church family. This year’s budget is born in the fourfold mission of the church and will help us move forward in the three year vision and strategy that we have embraced together. God is at work in our midst. We are ready to move forward together.

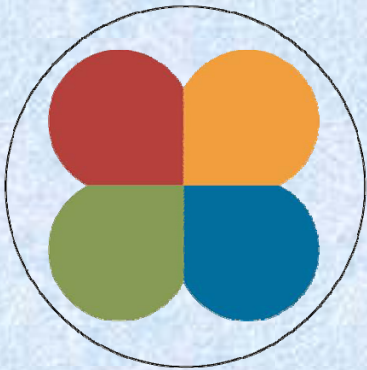
- We support our missions and ministries through several giving and revenue categories:
1. Undesignated budget giving – the dollars we put in the offering plate or send electronically to support the overall mission and ministry of the church.
 2. Designated giving – the dollars we give to specific mission and ministry causes that reflect our particular points of passion or call.

3. External revenue streams – these dollars come from a wide array of sources like parking lot revenues, endowment proceeds, a percentage of undesignated estate gifts, and gifts from people and organizations outside the bounds of our church family.

This year we are intentionally maximizing our capacity for missions and ministry by leveraging appropriate dollars from each of these categories. The best way to compare this to previous budgets might be the following:

1. Our budget plan anticipated undesignated budget funding of **\$1,833,083**. This compares to a budget plan in 2014 at \$1,908,056.
2. Our budget plan anticipates designated and other income funding of **\$ 303,600**. While this is a new number and budget income category for some, the reality is that the church has leveraged on average over \$500,000 for at least the last five years. This year we bring this spending into the budget process to ensure it is spent with transparency, clarity, and purpose.

By designing our budget in this manner we believe we are following God’s will for us to be a church that lives out who we are together in worship, mission, discipleship, and community.



2.10 In 2006 the church called its first Community Minister in partnership with Buckner Children and Family Ministries. Since that time, our church has begun to find its place in a growing missions ministry with our community. We now come to a time when our church also desires to grow in its missions ministry in our nation and the world. The Personnel Committee and Missions Council have worked together to create a new job description that will call for this staff member to provide leadership for a comprehensive church missions ministry. A search committee will soon be formed, and we anticipate that we will call someone to fill this mission ministry staff position in the first half of 2015.



2.20 Throughout the Strategy Planning meetings, the need for improved transportation was expressed in order to carry out the church’s activities. Forming a team to investigate the transportation needs and the possible solutions is the first step. In 2015 the team will make recommendations of the appropriate transportation plan for the church.

2.30 In 2015 we will study how to better utilize the Mezzanine for groups that use our facilities as a base of operations for missional engagement in our city. We will also work with partner organizations and churches to create a model for hosting and empowering groups who desire to serve our city in Jesus’ name.



2.40 International students, scholars, and their families are an often overlooked segment of Knoxville’s student population. Beginning in 2015, in conjunction with the resources and leadership of CBF Missionaries Marc and Kim Wyatt, we plan to explore and uncover the needs that exist among the international student population here in Knoxville. From there we will strive to develop a sustainable ministry of relationship that speaks into the social, cultural, and spiritual needs of this community.



2.50 We believe that transformation occurs through relationship. We’ll begin exploring opportunities to invest heavily in local neighborhoods throughout the city in 2015. These efforts will focus on developing community-based ministries and resources with the aim of meeting both physical and spiritual needs. Respective leadership will explore, evaluate, and implement ministries in partnership with neighborhood residents.

2.60 We will explore ways that FBC adults and families may partner with after school programs in area schools beginning with South Knoxville Elementary. In 2015 we plan to provide enrichment activities, volunteer assistance, and other needed support in hopes of building relationships with children and families.



2.70 In 2015 we will develop a partnership plan with area hospitals and agencies such as the Ronald McDonald House to provide aid and assistance to families dealing with children who are sick and families in need of support.



MISSION





1.10 The search committee is in place, and we are moving forward toward calling a new Minister of Music and Worship. This person will provide leadership for our music ministry and work to create an environment where music and worship impacts every sphere of the life of the church. We anticipate calling someone to fill this vital staff role and having them in place in the first part of 2015.

1.20 With the coming of a new Minister of Music and Worship, we plan to invest significant energy in supporting existing worship opportunities while also exploring the possibility of new worship



expressions. This work will cover the life of our church ranging from children and youth to young adults, senior adults, and community members outside our walls throughout 2015.

1.30 This past summer we offered the first music camp for children as a companion to Vacation Bible School. It was very well received, and we were able to identify a real need in our community. We will expand this ministry expression in 2015. In addition, there is a clear opportunity to expand options for music education for youth and adults. Over the next three years, we will develop multiple sustainable platforms for music education.

1.40 There was a season when the deaf ministry was a large part of the life of the church. Over the past decade, the context for this ministry has changed, as well as the scale of this ministry expression. The season for a full time minister for this ministry has closed. In 2015 we will work with the participants of the Deaf Ministry to call a bi-vocational Minister to the Deaf to provide needed leadership for this important part of our church family.

	2015 Budget	Desig. Funds	Desig. Acct.	Total Funds
First Community Music	\$325			\$325
Video	\$150			\$150
Drama	\$350			\$350
Guest Supply	\$500			\$500
Training & Supplies	\$500			\$500
AV Supplies	\$800			\$800
Instrument Maintenance	\$3,000			\$3,000
New Equipment/Supplies	\$1,750			\$1,750
Choral Literature	\$4,000			\$4,000
Youth Choir Literature	\$500			\$500
Visiting Musicians	\$3,500			\$3,500
Recognition & Appreciation	\$950			\$950
Music Training	\$1,000			\$1,000
Instrumentalist Supply	\$675			\$675
Graded Choirs	\$2,400			\$2,400
Handbells	\$200			\$200
Youth Choir	\$3,500			\$3,500
Senior Adult Choir	\$500			\$500
Special Events (Fine Arts)	\$1,400			\$1,400
Lord's Supper	\$500			\$500
Sanctuary Flowers	\$350			\$350
Licensing Contract	\$1,200			\$1,200
Baptism	\$350			\$350
Worship LRP Projects	\$1,500			\$1,500
Choir Suite Piano Fund	\$1,250			\$1,250
Portable Sound System	\$500			\$500
Fox Contract	\$101,140			\$101,140
Fiber Optic Connection	\$17,820			\$17,820
Contingency and Upgrades	\$11,040			\$11,040
Passage Children's Worship	\$800			\$800
Worship Personnel	\$346,562			\$346,562
Senior Adult Worship		\$1,000	Golden Notes	\$1,000
Deaf Media		\$400	Deaf Receipts	\$400
Deaf Worship		\$1,000	Deaf Receipts	\$1,000
Total	\$509,012	\$2,400		\$511,412

MISSION AND MINISTRY BUDGET PLAN

The Mission and Ministry Budget Plan is divided into the four areas that are defined by the fourfold mission of the church and a fifth operational area that supports and sustains the fourfold mission endeavors.

The costs for ministry staff are included in each area. We want to ensure that our staff and our spending are directed toward helping us fulfill the vision that God has laid before us. Personnel costs include salary, health insurance, annuity contributions, and other related benefit costs. The following is a brief description of budgeted ministry spending:

WORSHIP \$ 511,412

Worship includes funding for the budget plans brought by the Worship Council, ministry staff funding for a bi-vocational Minister with the Deaf, the Minister of Music and Worship, the Senior Pastor, and the Ministry Assistant for the Pastor. It also includes costs for equipment and contracts related to our television ministry.

MISSION \$ 352,949

Missions includes funding for the budget plans brought by both the Missions Council and the Outreach Council. Their plans help us engage our city, nation, and world. Their plans help equip us and send us out with purpose and meaning. It also provides funding for the new Minister of Missions (which will replace the previous role of our Community Minister) and a ministry intern.

DISCIPLESHIP \$ 314,624

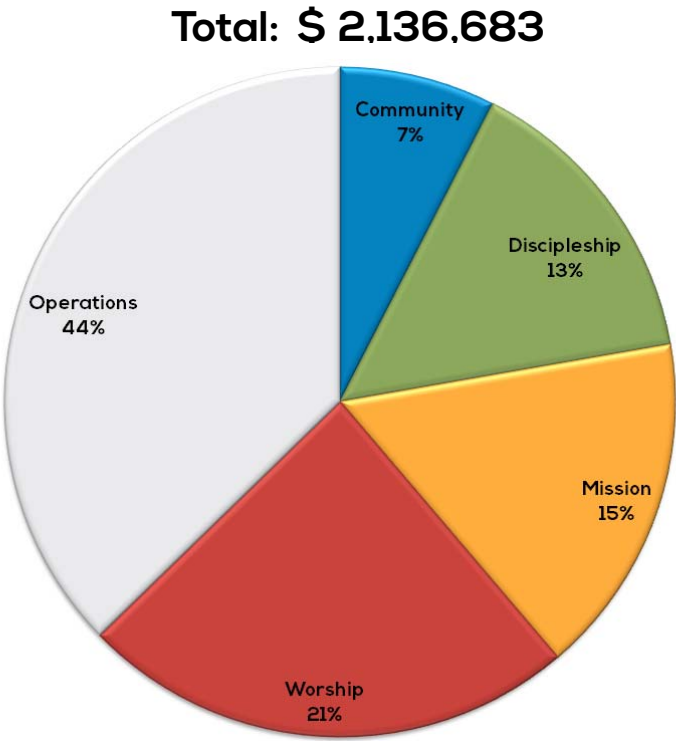
Discipleship includes funding for the budget plans brought by the Discipleship Council and our ministers with a discipleship focus. It also includes ministry staff funding for our Ministers to Children, Youth, Young Adults and Communications, interns, and two Ministry Assistants that support their ministry endeavors.

COMMUNITY \$ 160,911

Community includes funding for the budget plans brought by the Fellowship Council and our Deacon Ministry Teams. It includes ministry staff funding for our Minister of Pastoral Care, kitchen staff, and nursery workers. It also funds events and small group opportunities which will connect us with one another and empower a sense of community.

OPERATIONS \$ 796,786

Operations is a large category for us. It includes the costs related to the operations of our facilities, our communication tools, food and equipment for the kitchen, and ministry funding for our Minister of Administration, Financial Assistant, the facilities staff, and any and everything else that helps us function as a facility and church family.



2550/2555/2560/2565/2570/2575/2580

2550/2555/2560/2565/2570/2575/2580