

Valley Ranch Baptist Church	Current Year Budget		Proposed Budget		
	2020-2021		2021-2022		Increase/Decrease
	Budget Amount	Budget Percent	Budget Amount	Budget Percent	
CATEGORIES OF MINISTRY					
FUNDS RECEIVED FOR MINISTRY					
Contributions	\$ 2,655,000	100%	\$ 2,655,000	99%	\$ -
Christmas Store - Auction	\$ -	0%	\$ 20,000	1%	\$ 20,000
	\$ -	0%	\$ -	0%	\$ -
TOTAL FUNDS RECEIVED	\$ 2,655,000	100%	\$ 2,675,000	100%	\$ 20,000
FUNDS DISBURSED FOR MINISTRY					
Worship					
Worship Programming	\$ 54,650	2%	\$ 54,650	2%	\$ -
Total Worship	\$ 54,650	2%	\$ 54,650	2%	\$ -
Grow					
Adult Grow Groups	\$ 10,350	0%	\$ 10,350	0%	\$ -
Adult Ministries	\$ 10,500	0%	\$ 13,000	0%	\$ 2,500
Family Ministry	\$ 85,065	3%	\$ 93,495	3%	\$ 8,430
Ministry Development	\$ 35,100	1%	\$ 38,118	1%	\$ 3,018
Total Grow	\$ 141,015	5%	\$ 154,963	6%	\$ 13,948
Serve/Invite					
Missions Mobilization Partnerships	\$ 81,180	3%	\$ 75,000	3%	\$ (6,180)
VRBC Outreach Initiatives - Local	\$ 135,160	5%	\$ 141,020	5%	\$ 5,860
VRBC Outreach Initiatives - Domestic	\$ 81,180	3%	\$ 82,780	3%	\$ 1,600
VRBC Outreach Initiatives - Global	\$ 77,480	3%	\$ 76,200	3%	\$ (1,280)
Total Serve/Invite	\$ 375,000	14%	\$ 375,000	14%	\$ -
Personnel					
Personnel	\$ 1,321,363	50%	\$ 1,327,415	50%	\$ 6,052
Total Personnel	\$ 1,321,363	50%	\$ 1,327,415	50%	\$ 6,052
Infrastructure					
Administration	\$ 72,878	3%	\$ 72,878	3%	\$ -
Facilities	\$ 350,000	13%	\$ 350,000	13%	\$ -
Capital Debt Retirement	\$ 340,094	13%	\$ 340,094	13%	\$ -
Total Infrastructure	\$ 762,972	29%	\$ 762,972	29%	\$ -
TOTAL FUNDS DISBURSED	\$ 2,655,000	100%	\$ 2,675,000	100%	\$ 20,000

Proposed VRBC Budget October 2021 – September 2022

Fiscal Year Budget Notes

VRBC's mission is inviting diverse and disconnected people to passionately follow Jesus together. We are committed to achieving this mission through our disciple-making strategy of Worship, Grow, Serve, and Invite. Our Staff, Finance/HR Committee, and Church Council have prayerfully, carefully, and collaboratively prepared the budget and allocated resources in strategic support of our mission and strategy. After much discussion, prayer, and thought the Finance/HR Committee recommended the budget to the Church Council, who approved it for recommendation to the full church body.

Contributions/Income – Budget \$2,675,000 (Increase \$20,000)

For 2021/2022, the Finance/HR committee is recommending an increase in projected contributions. The addition of the Christmas Store auction (October 7) supports the proposed increase.

Worship – \$54,650 (2% of Budget)

The Worship budget provides financial support for the worship life of the church. It includes equipment, supplies, technical personnel, and media for running the Sunday morning worship services. It also provides support for the kids' choirs and 86:12 student worship. The proposed budget also provides for the continuation of the improvements that give us the ability to stream services live and meet remotely for groups and meetings.

Grow – Budget \$154,963 (6% of Budget)

The Grow budget supports the various discipleship ministry programs and events that are designed to help all VRBCers at their various ages and stages of life to grow to become more like Jesus. There are four main parts of this budget: adult Grow Groups, adult discipleship ministries, family ministries, and ministry development. Proposed increases for the Grow budget are to support the growth in our Children's Ministry and provide for increases in the cost of Student Ministry events, including Winter Weekend. The Adult Ministry budget increase includes support for programs for new activities planned by our Adult Ministry Leadership Team. Increase support is also being added for our growing Spanish ministry and for a parent conference planned for February 2022.

Serve/Invite - \$375,000 (14% of Budget)

The Serve/Invite budget funds local, regional, and global outreach and mission initiatives. The total of the proposed Serve/Invite budget will remain at the same level of funding from the previous year. Support for ministries was reallocated to align with current ministry programming. With increasing need for local ministry funding, denominational partners received a minimal reduction to redistribute funds to local and domestic ministries. This year the Christmas Store will benefit 525 children from our local community and 400 children from our partner church, Cornerstone Baptist Church in South Dallas. Proceeds from the Christmas Store auction will support the Christmas Store budget, which is included in the Serve/Invite budget. Funding for our benevolence partners (Metrocrest Services, CCA, and Irving Cares) is being added back to the Serve/Invite budget after being funded through designated donations the past two years. The Serve/Invite budget also increased funds for the new ministry, Meals on a Mission, and ministries that were temporarily suspended during the pandemic, Fall Fest and mission trips.

Personnel – \$1,327,415 (50% of Budget)

The Personnel budget supports all full-time and part-time staff members' salaries, benefits, and associated costs. Currently, we have 18 full-time and part-time staff members. This proposed budget provides for a small increase in healthcare benefits after adjustments to the overall benefit plan offered to the staff.

Infrastructure – \$762,972 (29% of Budget)

The Infrastructure budget supports the administration of the church, facility expenses, and debt retirement. Office supplies/equipment, computer software, printing, postage, and credit card fees make up the bulk of administrative costs. Facility maintenance/compliance contracts, utilities, grounds maintenance, property insurance, janitorial costs, and security are the major costs for facilities. For the proposed budget, capital improvements and major repairs will be funded through the capital improvement reserve account; the Finance/HR committee will increase the balance of this account from the 2020/2021 fiscal year surplus. Our monthly debt payment is \$28,145.