

2022 Budget Summary

Introduction

The calendar year 2021 has proven to be very similar to the year 2020 – full of challenges and opportunities. Like almost every other church, Earle Street Baptist has been affected in many ways by the pandemic and its ripple effects. While our church remains financially sound, our offerings for 2021 are down significantly. Although we hope and expect our offerings will rebound before the end of the year, we must plan our 2022 proposed budget based on our year-to-date 2021 offerings. With this in mind, our approach was to lower our overall budget to a number slightly over our projected 2021 annualized offerings. Current designated funds will be used where possible. An asterisk beside an expense account on the budget reflects a designated account with funds that can be utilized in 2022.

ESBC will enter 2022 with a beautiful newly renovated sanctuary. Our church will celebrate its 100th birthday in 2022 with a full schedule of events and festivities. There is cautious optimism that the pandemic may be under control by the spring of 2022. All of this leads us to believe and hope that there will be new energy and excitement within our church family resulting in new growth and ministry opportunities. This belief is reflected in the 2022 budget where emphasis is placed on areas of outreach, discipleship and missions.

The proposed 2022 budget for Earle Street Baptist Church is presented to the church for approval by the Stewardship Committee and has been reviewed by the Financial Oversight Council, the church staff and the deacons. If approved, this budget will become effective January 1, 2022. The budget includes accounts used for the normal operation of the church as well as capital improvements suggested for 2022. Outlined below are some items that may be of interest and an explanation to support the dollar values proposed for these items.

Budget Highlights

- The Cooperative Missions percentage remains at 10% of the total proposed budget.
- The Missions Cluster total is 14.17 % of the total proposed budget.
- The Capital Improvements total is 4.12% of the total proposed budget.
- The Personnel total is 49.66 % of the total proposed budget.
- There is an emphasis for 2022, as in 2021, on using designated funds when available to offset some budget expenses.
- The total proposed budget is \$1,335,232, a slight increase of \$20,984 over our current projected total offerings for 2021 (\$1,314,248 based on average weekly offerings of \$25,274), but a decrease of \$89,862 from our total 2021 budget.

Cooperative Missions (510101) – In 2022, our church will continue to give 10% of all undesignated offerings to “Cooperative Missions.” If you do not designate otherwise, the cooperative missions percentage of any undesignated offerings to the church will be sent through the Southern Baptist Convention (SBC) Cooperative Program. If, however, you prefer that the cooperative missions percentage of your undesignated offering be sent through the Cooperative Baptist Fellowship (CBF), you may contact Gina Conn, our ministry assistant for finances, who will handle your request confidentially. You may call 233-5332 (ext. 200) or contact Gina at gina@esbcgreenville.org. For more information about the Southern Baptist Convention or the Cooperative Baptist Fellowship, please visit their web sites at www.sbc.net or www.thefellowship.info (respectively).

Worship Cluster – Guest Speakers (520110) has a significant increase to cover the expense of guest speakers during our centennial year as well as any guest preachers asked to fill the pulpit periodically in the absence of an associate pastor.

Missions Cluster – Reflecting our belief that healthy churches remain missional in their focus, the 2022 budget reflects our support of missions through the Missions Cluster, giving 14.17% of the total 2022 proposed budget, well over a tithe of the church’s anticipated offerings.

Unfortunately, our church was unable to participate in the planned international mission trip to Thailand in both 2020 and 2021 due to the public health situation in that country. A large portion of the expenses for this trip, originally planned for the summer of 2020, was expended and then refunded back to us in 2020. These funds are reflected in a designated account (102222/Adult International Mission Trip) on the Cash Financial Statement.

Our church was able to participate in the mission trip to the Bronx, New York this past summer and has another trip planned for 2022. The funds requested in the Bronx Mission Trip (510129) will be used to provide additional financial support to adults wishing to participate in the trip.

The National Missions Team (510125) as well as the Woman’s Missionary Union (530115) were dissolved over the past year at the request of their leadership. Therefore, no budget funds were requested by these entities for 2022.

The Missions Contingency (510128) was increased this year with the anticipation that there may be new mission efforts in 2022 that are not yet known.

Fellowship Cluster – Kids Camps (550115) is a new line item this year. The participation of our children (grades 1-5) in CentriKid camp last year was a huge success. These funds are being requested to help offset the expense of chaperones for this camp and possibly others of this type.

Our Wednesday night fellowship meals were discontinued in the spring of 2020. We look forward to offering this again in 2022 but with some necessary modifications. Since we are unsure at this time exactly what these modifications might look like, the Kitchen Supplies (590116) and the Wednesday Night Dinner (590115) line items were increased.

Spiritual Growth Cluster – Special Event/Preschool and Children (550115) was combined with Children/Preschool Supplies (550108). The increase in line item 550108 of \$3500 is a result of the combination of these two budget requests into one account.

Ministry Cluster – The Connections Team is a new entity formed by the combination of the Outreach Team, the Inreach Team, and the New Member Welcome Team. The purpose of the Connections Team is to help members and guests get engaged and involved in the life of our church. The budget funds are requested to support these efforts.

Administration Cluster

- **Utilities** (600108) – This account is decreased for 2022. While our utilities were still not in full utilization during 2021, the budgeted amount for 2021 was still higher than our anticipated expenses. Additionally, we are seeing cost savings from the energy efficient capital

improvements that have been made over the past few years. Therefore, the requested budget amount was reduced slightly again for 2022.

- **Capital Improvements (600126)** – Since our church has invested in many capital improvements over the past five years, the budget request for this line item is lower in 2022. Again, as in 2021, the Capital Improvements Contingency line item is higher than the Capital Improvements item to provide funds in the event of an emergency. The planned capital improvements include annual IT upgrades and needs, routine painting in various areas and the replacement of the carpet in the associate pastor’s office.
- **Social Media (600140)** – Since the summer of 2018, we have contracted with an outside contractor to assist with our digital and social media needs. This relationship ended in the fall of 2021 and has not been replaced yet. In the future, this position will likely be a staff position and would be covered in the Personnel section of the budget.
- **Personnel** – The target for the personnel section of the budget is always 50% of the total church budget or lower, and our personnel budget is within that healthy range at 49.66%. The total personnel budget reflects modest increases in staff salaries. The decrease in the Salaries line item reflects a reduction in the amount set aside for contingency for 2022. The salary and expenses associated with filling the vacancy on our staff are included in the 2022 budget.
- **Centennial Celebration (650000)** – Earle Street Baptist Church was organized and founded in March 1922. There are special events and services planned for 2022 including a special anniversary service in March and a celebration weekend in August of next year. The requested funds will be used for these celebrations.

Conclusion

The proposed budget for 2022 represents a 6.306 percent decrease over the 2021 budget. The Stewardship Committee, Financial Oversight Council and the Deacons encourage our congregation to continue to support the ministries of our church over the coming year so that we will be prepared to respond to the opportunities, challenges and celebrations that 2022 brings for our church.

2021-22 Stewardship Committee

Bettie Fabian	Warren Hammett	Greg Hammond (chair)	Shirley Jordan
Teresa Lewis	Nancy McCarrell	Linda Pickel	Steven Rau