



SOUTH MAIN
BAPTIST CHURCH

2018 BUDGET COMPANION

The Story Behind the Numbers

Our annual budget is one of our church's most important theological documents. South Main's budget guides our work each year. It directs us. It's a representation of not just our values, but how we interpret God's call upon our lives.

The numbers you see in the budget itself—the dollars to be pledged then given by all of us as an offering to God for Kingdom work, are no less sacred than the work they envision, but it's sometimes hard to see the beauty of a story in a budget document.

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What you hold in your hand is a companion piece to the nuts and bolts of the budget, so that you'll begin to see the beauty of the story and its sacred nature.

Our story remains to be told in 2018, but we hope that you'll read this outline for the story, paying special attention to the things that matter to you. Plan on then being present for our pastor's "State of the Church" presentation on January 28 following worship in the Fellowship Hall. After the presentation, within the context of our Quarterly Business Meeting, we'll discuss the budget, take questions on it, then vote on it before we begin to carry out the story it foretells.



2017 Budget	\$368,820
2018 Proposed	\$384,830
% Change	+4.3%
% of Budget*	10%

*Percentage includes Family Ministry missions dollars and Hispanic Ministry personnel dollars.

Missions Giving

Global & Local Partners, Hispanic Ministry, SMILE

Missions Chair: Lee Slataper

Staff: Greg Funderburk

10% of all the money given to our annual budget goes to missions. This 10% is then divided into 3 parts.

Imagine a pie—first the pie is cut down the middle. One half is subdivided again and given to what we call to Cooperative Missions with about 2/3 of it going to the Cooperative Baptist Fellowship and 1/3 of it going to the Baptist General Convention of Texas.

Then the remaining half of the pie (5% of our overall budget) is directed each year by the Missions Committee to South Main's global and local mission partners including OSA





in Peru, Sodzo in Kenya and organizations like the Emergency Aid Coalition, Amazing Place and MacGregor Elementary in Houston, as well as to our own church's ministries to the homeless and those in need in our community.

It should also be noted that this past year, in addition to the 10% of our budget giving going to missions, the congregation also gave approximately \$160,000 for flood relief, over \$100,000 to our dedicated missions offering which concludes each year on Pentecost Sunday in May, as well as several generous gifts designated specifically to Manna, Benevolences, the Buckner Shoe Drive, OSA, Sodzo and our Sojourn Apartment ministry, among others.

Missions remains at the heart of South Main's story.

Personnel

Salaries, Wages, & Benefits

Personnel Chair: Wade Cline

Staff: Steve Wells

2017 Budget	\$2,501,495
2018 Proposed	\$2,625,754
% Change	+4.9%



It's been said that "the people are the programs." As you look at this line item in our budget, consider those who work at the church in ministry, support, properties and security as the lifeblood of how our church runs. The personnel figure includes salaries and benefits for our employees. It includes health insurance and annuities. This part of the budget touches, in a very real sense, every other part of the budget. Without our people South Main just doesn't happen.

This figure reflects how the church values its staff and their work. It includes funds for staff recognitions and bonuses, as well as reflecting our adherence to the MIT living wage scale for our hourly employees which is currently \$11.05/hr for Harris County, that is, \$3.80 more than the mandated \$7.25 minimum wage.

2017 Budget	\$56,650
2018 Proposed	\$52,450
% Change	-7.4%

Worship & Music

Worship, Sanctuary Choir, Handbells, Graded Choirs, & Broadcast Ministry

Staff: Carey Cannon, Yuri McCoy

Worship is the theme of our story, and it's reflected in our budget as a central priority. In 2017 our worship was offered in a new context as we dedicated the renovated sanctuary this year and with a new voice as we installed a new Nichols and Simpson organ in the space. Our worship on Sunday mornings was made more beautiful each week as we observed new baptisms, celebrated with families as they dedicated their children and received family blessings from the congregation.

Our choir has grown, our bell choirs have added so many ringers that we need more bells, and our music, under the leadership of Carey Cannon continues to bring to our worship a grace and authenticity that makes the heart of our church beat with new exhilaration each Sunday. The reduction in budget for 2018 comes from the fact that we plan to use \$5,000 from the 2017 surplus to fund a Sanctuary Choir CD recording. By using these surplus dollars, we were able to reduce the overall budget.



Family Ministry

Preschoolers, Children, Middle Schoolers, & High Schoolers—and their Parents

Staff: Dolores Rader, Kate Lane, Leigh Anne Bryant, Hannah Rollins, JT Spoede, Suzann Herrmann, J Hill

2017 Budget	\$97,700
2018 Proposed	\$110,000
% Change	+12.6%



The innovative Family Ministry at South Main under the leadership of Dolores Rader and her energetic team is tending families with kids— infants to high school students— in a unified and well aligned way with great purpose. The ministry aims to strengthen families and create in children and youth lasting bonds with their faith that are their own. This year the Tribe (formerly known as the middle schoolers) moved into the colorful renovated activity space adjacent to the gym and made it all their own. Our church is growing in vitality as new young families are drawn to this dynamic and immersive discipleship approach.

Discipleship & Fellowship

Adult I, II, & III Sunday School, Retreats, Events, Stewardship, Pastoral Ministry, Food Service

Discipleship Chair: Steve Rader

Stewardship Chair: Ryan Lane

Deacon Chair: Nancy McNeil

Staff: Greg Funderburk, Steve Wells, Sherrie Woods

2017 Budget	\$105,800
2018 Proposed	\$95,550
% Change	-9.7%

As a fellowship of believers, the ongoing practice of Sunday School, the monthly get-togethers in each other's homes for Bible study, the joining together with other families and seniors for retreats, and the sharing of devotional readings during Lent and Advent, all provide unique paths for South Mainers to deepen our discipleship together.



We also launched the pilot program for our ambitious Servant Leadership Program designed as a sort of crash course for those who want to know more about South Main and its culture, and find an ideal place to serve. Finally, we selected 7 new deacons to be ordained and begin their service to the church in 2018.

Food is not only central to Baptist life, but forms a beautiful picture of the church, as a congregation gathers around a table to share a meal and meaningful fellowship. We've increased the meals served on our campus this past year as our food service, both on Sundays and Wednesday evenings, utilizes our new kitchen and our new Fellowship Hall's amenities to draw more and more of us for moments of communion with God and God's Word as the central reason for our assembly.

Reductions in this area include: moving Family Retreat expenses into the Family Ministry budget; truing up our budget with actual spending in 2017; and an anticipated increase in Food Service receipts, which helps reduce the bottom line.

Operations & Administration

2017 Budget	\$769,535
2018 Proposed	\$799,135
% Change	+3.8%

Facilities, Utilities, Ministry Support, Publications, & Marketing

Operations Chair: Dave McNeil

Outreach Chair: Shannon Dove

Staff: Jill Faragher, Jennifer Gribble, Brad Jernberg, Susan Moore, Eric Peterson, Bill Pugh

We continue to be the largest landholder in midtown, providing the Houston community an oasis of beauty in the heart of the city. Our sanctuary is not only a sacred place to gather to worship, but as renovated, a gem unmatched in the region with respect to form and function. Both the buildings and the grounds are expensive to maintain, but their beauty and sacredness continue to magnetize people looking for a church home to come worship, discover, and share.

Our print publications—South Main Today, the Worship Guide, etc.—are of the highest quality, and embody South Main’s standard of excellence in all we do. In 2017 we launched a new website, and reached new audiences through our marketing efforts.



2017 Budget	\$3,900,000
2018 Proposed Budget	\$4,067,719
% Change	+4.3%

The Bottom Line

A spending plan to fulfill SMBC’s mission in 2018

Generosity has always been a defining element of South Main’s identity. 2017 was no different. In the month of December alone, you gave \$1.25 million to the operating budget, and as a result your gifts were \$246,680 more than what we budgeted. Our total income for 2017 was \$4,146,680. The proposed budget for 2018 of \$4,067,719 is nearly 2% less than our 2017 giving. It is well within our grasp. It is a 4.3% increase over our 2017 budget, which ranks 4th out of our last 6 budget increases. It’s not our highest increase, and it’s not our lowest increase.

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But the budget tells a greater story than just the numbers. It helps us answer the question: Will this budget allow us to fund and fulfill our vision and mission for the coming year? We believe the answer is yes. We have included increases for Personnel, Operations, and Family Ministry that take great strides forward in funding the ministry and fellowship life of the church. In other areas we have more closely aligned our budget with historical spending.

Where you see some reductions in budget and increases in budget, look and think closely. We’ve strategically planned and then invested robustly over the last few years in the things, the improvements, and the structures for our future to be sustainable. Now, in this new season, we’re investing intentionally in the people and programs to leverage those investments we’ve made. So, you’ll see some increases in family ministry and personnel which we anticipate will touch on practically every area of what the church does here and in our community. The staff and Finance Committee have worked diligently since last November to prepare this spending plan. As you explore the content and contours of the proposed budget—and reflect on the story it tells about South Main—feel free to ask questions.



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