

2024 Mission & Ministry Plan

\$3,466,645

ACCOUNTING SYSTEM REFERENCE*

A. Missions

1. Global Missions \$294,665**

8.5% of all undesignated contributions will support the Cooperative Program of the Southern Baptist Convention. Nationally, this money will be allocated to our SBC Seminaries, Library and Archives, International and North American Mission Boards, SBC Operating Budget, Christian Ethics and Religious Liberty Ministries. Statewide this money supports starting new churches, Campus Ministries, volunteer missions, Disaster Relief, educating ministers and laypersons through Samford University and University of Mobile, supporting entities including The Alabama Baptist, Christian Life Commission, Alabama Baptist Retirement Centers, Shocco Springs, Children's Homes and Family Ministries, Historical Commission, The Baptist Foundation of Alabama, WMU and ALCAP.

2. LoveWorks and Local Missions \$52,000**

1.5% of all undesignated contributions will support LoveWorks and Local Missions. **LoveWorks** refers to hands-on ministry and service projects planned by church leaders and conducted by members of Spring Hill Baptist Church. It includes mission trips that target needs both here and abroad. **Local Missions** refers to support that our church gives to Christian ministries with whom our church partners in meeting needs in our community. These expenditures are recommended by the Missions Committee, and may include: Adoption Rocks, Alabama Children's Home, Home of Grace, Light of the Village, McKemie Place, Volunteers of America, Waterfront Rescue Mission, Women's Resource Center, and Mobile Baptist Association.

Total Missions \$346,665

B. Adult Ministry

TBD, Minister of Business Administration and Education

1. WMU / Adults on Mission \$1,740**

Literature, Leadership Training, Adult Mission Luncheons

2. Women on Mission / Women's Ministry \$1,500**

Winter Event, Comedy Central

3. Sunday School Curriculum \$21,000

Bible Study material for all ages for Sunday School, monthly magazines.

4. Adult Ministry Opportunities \$5,330

Sunday School Leadership Training, discipleship classes, adult quarterly Sunday School fellowships, prospective member luncheons, Secret Church Conference

5. Bereavement Meals \$900

Meals provided at the church for out of town guests & family members attending a funeral of a loved one

6. Homebound Ministry Supplies \$900

Supplies to supplement homebound ministry volunteers

Total Adult Ministry \$31,370

C. Student & College Ministry

Josh Karl, Student & College Pastor

1. Retreats \$14,950

Family Ties, Summer Camp, Fall Road Trip

2. Student Events \$9,500

Student Christmas Party, Spring Campout, boys' basketball league, Baccalaureate Sunday, 5th quarter, Friday Night BASH, August Kick-Off, Wednesday Night Workshop, FCA Senior Bowl Rally

3. Student Outreach & Discipleship \$930

School campus visits with students, The Guild

4. Sunday School and Activities \$2,250

Student Ministry equipment, books, Bibles, décor

5. College Ministry \$5,000

Regular fellowships, service projects, Christmas Party, outreach to international students, promotion on college campuses, activities for returning home

Total Student & College Ministry \$32,630

D. Preschool & Children's Ministry

Erica Holloway, Minister to Children & Families

1. Royal Ambassadors – Grades 1-6 \$4,700**

2. Mission Friends - Preschoolers \$1,500**

3. Girls In Action – Grades 1-6 \$4,500**

4. Vacation Bible School \$12,000**

Resources and materials for a week of VBS for preschoolers and children in Grades 1-6

5. Ministry	\$12,650
Gifts to newborns, Parent/Child Dedication, Marriage/Parent Summit and Resources, Family Night at Seward Farms in October, Mom's Prayer Retreat	
6. Discipleship	\$16,400
New Bibles for 1st graders, Sunday School resources, Children's Camp at Lake Forest Ranch, New Christian / Preteen Discipleship, worship orientation, Bible Drill, children's worship bulletins, Wednesday Night Mission Focus, Valentine's Dinner, Missions Weekend, summer programming, family missions projects	
7. Outreach	\$5,650
Egg Hunt on The Hill, Butterfly House, Trunk or Treat, outreach resources, event publicity	
8. Miscellaneous	\$5,830
Ministry scholarships, books and resources, security, off-site storage, Christmas Workshop, Volunteer Appreciation Breakfast, Living Nativity, nursery snacks & crafts, Leadership Training for Music and Missions volunteers, posters for children's hallways	
Total Preschool & Children's Ministry	\$63,230

E. Music Ministry

Randy Grim, Minister of Music

1. Youth Choir Mission Tour**	\$42,846
2. Music Administration	\$9,819
Props and posters, guest conductors, worship orchestra, guest soloists, music file boxes, cleaning of robes, offsite storage, art work, copyright license	
3. Instrumental Literature	\$850
Orchestra, piano, organ, and handbells	
4. Spring Hill Singers	\$5,467
Choral literature, New Year Kick-Off in August, food for rehearsals, Spring Hill Singers Homecoming Banquet	
5. Children's Music	\$6,000
Curriculum, anthems, leadership training, teaching & instructional supplies, Enrollment Kick-Off Night in August, Honor Choir, SMASH, special programs and presentations, meals and snacks	
6. Choral Literature	\$2,520
12 anthems for 80+ people, and choral preview music samples	
7. Contemporary Worship	\$2,745
Contemporary Worship videos & music subscriptions, stage design and equipment needs	
8. This Is Christmas	\$24,430
Choral & instrumental music, orchestra compensation, Living Masterpieces, lighting, ticket coordinator, dinner, program printing	
9. Music Equipment Maintenance	\$8,866
Piano and organ tuning and repairs	
Total Music Ministry	\$103,543

F. Recreation Ministry

TBD, Minister of Recreation

1. Program Promotion	\$1,305
Light of the Village Christmas Party, sports, sports camp, Parents Nights Out, Christmas in the Activities Center, Pumpkin Carving Party	
2. Equipment & Supplies	\$1,500
Fitness Center maintenance and equipment	
Total Recreation Ministry	\$2,805

G. Administration

TBD, Minister of Business Administration and Education

1. Printing	\$32,230
Lease on 2 copy machines, outsource printing for letterhead, envelopes, business cards, paper for worship and use in Church Office and Activities Center, posters, etc.	
2. Postage	\$15,052
Supplies for stamps, permit mail, postage meter, lease for postage meter, tabber machine and bulk mailer for the weekly printed <i>Messenger</i>	
3. Advertising and Publicity	\$12,544
Constant Contact for online weekly Messenger, publicity on social media, website development, magazines, PushPay subscription, banners and signs	
4. Supplies	\$10,705
Office supplies, coffee, Lord's Supper, Baptism	
5. Transaction Fees	\$17,755
Online fees for contributions, online fees for event payments, bank service charge and church credit cards	
6. Hospitality Ministry	\$9,000
Paper supplies, kitchen supplies, table covers for Wednesday night meals and other church dining events	
7. Alabama Baptist	\$280
Subscription to The Alabama Baptist paper for church members who have requested to receive the paper	
8. Stewardship	\$500
Offering envelopes for members not giving online	
9. Flowers / Decorations / Memorials	\$9,000
Homebound flowers at Christmas, Easter and Christmas arrangements, supplies for Advent, memorials	
10. Pastoral Outreach	\$6,000
Provides for prospect lunches, counseling, committee meetings, books & resources, special speakers	
11. Staff Professional Development	\$5,000
Staff conferences and training	
Total Administration	\$118,066

H. Personnel

1. Compensation	\$1,213,200
Compensation for all employees	
2. Retirement	\$70,087
Employer's portion of social security taxes, self-employment for ordained ministers	
3. Car Allowance	\$9,500
Car allowance for 3 ministers	
4. FICA / Self-Employment	\$106,655
Employer's portion of social security taxes, self-employment for ordained ministers	
5. Group Insurance	\$268,035
Insurance for full-time employees; Health Insurance – Blue Cross Blue Shield (Church pays 90%, and employee pays 10%), Life Insurance, Accidental Death & Dismemberment, Short Term Disability, Long Term Disability, Dental Insurance	
6. Miscellaneous	\$9,000
Staff luncheons, Christmas party, background checks, pulpit supply, staff Christmas gifts, anniversaries	
Total Personnel	\$1,676,477

I. Facilities / Maintenance / Equipment

1. Utilities	\$437,084
Power, gas, water & sewer, dumpster service	
2. Housekeeping and Supplies	\$22,534
Pest control, cleaning supplies and chemicals needed to maintain our buildings	
3. Insurance	\$116,109
General Liability, Property, Crime, Electronic Data Processing, Boiler & Machinery, Umbrella Policy, Cyber Liability, Workman's Compensation, Terrorism	
4. Major Maintenance Reserve	\$50,000
Deposits to a reserve account set aside to pay for specified, large, periodic (but not annual) work that can normally be predicted at a specified time for campus upkeep (e.g., re-roofing and re-carpeting buildings, re-paving parking lots, major painting, etc.	
5. Projects and Capital Needs Reserve	\$0
Deposits to a reserve account and set aside to pay for one-time (single event) capital replacements, capital projects, and non-capital projects that have been planned ahead of time, scoped, and estimated.	
6. Transportation	\$44,430
Auto insurance, repairs, tags, gas for three buses, truck, trailer, lease payment on 3 buses	
7. Computer / Communication Systems	\$57,876
IT contract with Momentum for computers, phones and website name: shbc.cc hosting, fiber optic, Sentext Texting Service, CCB Church Management System contract, Shelby Church Management Financial System contract, fax service, offsite backup	

8. Equipment Maintenance	\$35,000
Provides for maintenance on elevators, security monitoring, air conditioners, boilers, sound system maintenance, freezer & cooler maintenance	
9. Building Maintenance	\$27,500
Provides for plumbing repairs, gym floor refinishing, carpet cleaning, electrical, fire protection inspection, lighting	
10. Non-Capital Equipment	\$5,000
Upgrades on computers and other equipment	
11. Premises Maintenance	\$50,400
Upkeep of yard, plants, irrigation, trees	
12. Interior Maintenance and Furnishings	\$500
Provides for any updates in furnishings throughout the church	
Total Facilities / Maintenance / and Equipment	\$846,433

J. Indebtedness

1. Indebtedness	\$245,427
Principal and Interest payments to Hancock Whitney Bank @ \$20,452 per month.	
Total Indebtedness	\$245,427

Total for 2024	\$3,466,645
Increase from 2023	\$401,058
Percent Increase from 2023	13.1%

* These tables depict the SHBC internal accounting system. A separately produced 2024 Mission and Ministry Plan Brochure uses a different grouping of the same information to produce a "Total Ministry" view.

** Items marked ** have, in recent years, been published as the Missions emphasis of Spring Hill Baptist Church. The projected total of these items for 2024 is \$415,451 (12% of the proposed 2024 budget). Items other than Global, LoveWorks, and Local Missions are grouped with individual ministries for internal accounting, efficiency, and financial management accountability.