

# MINISTRY BUDGET

## 2021

MAKING HOUSTON MORE LIKE HEAVEN BY HELPING HOUSTONIANS BECOME MORE LIKE JESUS.

### STEWARDSHIP TEAM

Jill Roberts, Chris DePue, David Hyatt, Andy Evans, Don Howard,  
Dan Worrell

### HUMAN RESOURCES TEAM

Lorraine Craigen, Chair | Carrie Roper, Consultant  
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*“And now we thank you, our God, and praise your glorious name.”*  
1 Chronicles 29:13



HOUSTON NW CHURCH

# PROPOSED 2021 HNW MINISTRY BUDGET

## MINISTRY/AREA

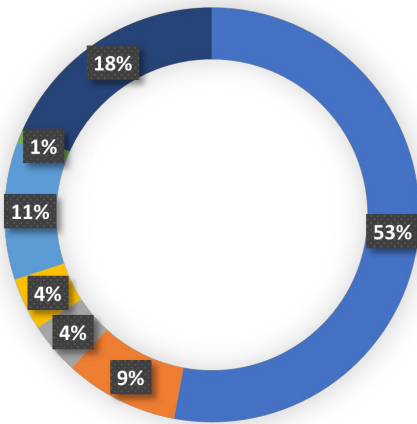
Administrative Ministry	\$140,360
Administrative Support	\$843,660
Baptist Support	\$128,408
Capital Improvements	\$ 45,000
Care Ministry	\$ 3,900
ReGeneration	\$115,843
Children's Ministry	\$199,325
Church Planting	\$ 92,500
College/Young Adults Ministry	\$167,849
Communications Ministry	\$ 93,531
Connections Ministry	\$199,395
Counseling Ministry	\$120,324
Worship Arts Ministry - Music	\$145,410
Worship Arts Ministry - Production	\$205,179
Adult Ministry	\$220,443
Facilities Ministry	\$1,113,172
Mothers Day Out (MDO) Ministry	\$ (738)
Media Ministry	\$ 44,950
Missions Ministry	\$273,946
Domain Ministry	\$121,602
Preschool Ministry	\$160,800
Scholarships	\$ 5,000

# PROPOSED 2021 HNW MINISTRY BUDGET CONT.

## MINISTRY/AREA

Spanish Ministry	\$ 23,959
Special Friends Ministry	\$ 4,776
Student Ministry	\$228,697
Deacon/Widow's Care Ministry	\$ 1,000
<b>2021 Total</b>	<b>\$4,698,291</b>

## 2021 Budget Summary



■ Personnel	\$2,486,422
■ Debt Payments	\$416,701
■ Debt Interest Expense	\$190,849
■ Administration	\$192,160
■ Facilities	\$505,622
■ Capital Expenditures	\$45,000
■ Ministries	\$861,537

In the event unrestricted reserves exceed the amount our Stewardship Team and Elders recommend we hold at the end of each year, we propose that for the current 2020 budget year and the 2021 budget year any excess unrestricted funds be used for debt reduction (70%) and capital improvements needed on campus (30%).

# FAQs

## **What is the Administrative Ministry budget?**

The Administrative Ministry budget includes dollars for technology, fees, supplies, staff and leader development, generosity initiatives and various staff salaries.

## **What is Baptist Support?**

We financially support the Southern Baptist Convention/Southern Baptists of Texas Cooperative Program, the Baptist General Texas Convention, the Union Baptist Association, and the STB Association.

## **Where is the personnel budget?**

We have assigned each personnel cost to the specific ministry where they serve.

## **What is included in the Church Planting budget?**

This is initial funding for proposed church plants in HNW's strategic plan (Glocal.net, HCPN, Release Training, Disciple Making, Coaching).

## **Who can I talk to if I have questions or would like more detailed information?**

Feel free to contact Dan Worrell ([danw@HNW.org](mailto:danw@HNW.org)) or Don Howard ([donh@HNW.org](mailto:donh@HNW.org)). We're happy to help!

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