

# Parkview Baptist Church

## 2020 Budget





**parkview**  
— BAPTIST CHURCH —

*"Brethren, I do not regard myself as having laid hold of it yet; but one thing I do: forgetting what lies behind and reaching forward to what lies ahead, I press on toward the goal for the prize of the upward call of God in Christ Jesus." Phil. 3:13-14*

Dear Parkview Member,

Well, here we are again, planning another exciting year of ministry, and in particular, planning the financial needs that a year of ministry will require. It's really a very spiritual endeavor if you think about the steps involved:

- Our pastors and lay leaders seek the Lord's guidance to determine His plan for ministries and basic needs of the church.
- They then, along with the support and wisdom from our Finance Committee, prayerfully determine what these ministries and basic needs will require financially to fulfill. This can be a very challenging project for everyone as we seek honest and accurate numbers, while at the same time desiring to be good stewards of all that is entrusted to us.
- Finally, the members of this Body will approve a final budget and, through their obedient giving in faith, become part of the overall ministry of the church through their financial support.

I believe the last step is easily the most important! The question at the end of the year should not be, "Did we make our budget?" or "How much money did we spend?" The most important question we should all ask ourselves is, "Was I an obedient, cheerful, generous, and sacrificial giver this year?"

We don't give to "meet the budget" or "pay the bills".

We give as an act of worship.

We give to stretch our faith.

We give to be obedient.

Let's "press on" to the goal for the prize of the upward call of God in Christ Jesus!

Blessings!

Pastor Steve



# 2020 Ministry Budget Schedule:

## **Wednesday, October 16**

The 2020 Budget and Report booklets are available in the church office and online at [ParkviewBaptist.org](http://ParkviewBaptist.org).

## **Wednesday, October 30**

**5:30 pm** - We will have the Congregational Budget Question and Answer Time in the FLC Craft Room.

## **Sunday, November 3**

**5:30 pm** - The Finance Committee will present a motion to approve the 2020 budget at our church-wide Business Meeting. Stewardship commitment cards will also be available at the Business Meeting.

## **Sunday, November 17**

Stewardship Commitment Day – All church members are asked to sign Commitment Cards, indicating their willingness to be obedient to God's plan to further His kingdom.

## **Note to Church Members:**

As a member of Parkview Baptist Church, it is your responsibility to ask questions, receive clear information and then act as you believe that God would have you vote. So, do not hesitate to ask your questions and learn all you can to make a good, informed decision. The Finance Committee would be happy to answer questions regarding the budget. The members of the 2019 Finance Committee are: Lisa Brown, Suzanne Bryant (Chairperson), Jim Farmer, Terry Johnson, Dale Morton, Paul Noyes, Bill Rains, and Jana Sunderland.



# 2020 Ministry Budget Summary

TITLE SUMMARY	2019	PROPOSED 2020	CHANGE
MISSIONS	\$205,824.38	\$178,174.00	\$ (27,650.38)
PERSONNEL COMPENSATION	\$601,587.74	\$538,770.19	\$ (62,817.55)
PERSONNEL EXPENSES	\$29,638.13	\$27,168.16	\$ (2,469.97)
PASTORAL MINISTRY	\$10,690.00	\$10,000.00	\$ (690.00)
PRESCHOOL MINISTRY	\$6,290.00	\$5,220.00	\$ (1,070.00)
CHILDREN'S MINISTRY	\$15,500.00	\$13,620.00	\$ (1,880.00)
ADULT MINISTRY	\$29,800.00	\$23,100.00	\$ (6,700.00)
MUSIC AND MEDIA MINISTRY	\$13,440.00	\$11,647.00	\$ (1,793.00)
SINGLE ADULT MINISTRY	\$2,550.00	\$2,167.50	\$ (382.50)
STUDENT MINISTRY	\$29,200.00	\$25,000.00	\$ (4,200.00)
RECREATION MINISTRY	\$4,722.00	\$4,013.50	\$ (708.50)
SUPPLIES AND SERVICES	\$64,238.00	\$51,320.00	\$ (12,918.00)
BUILDING & GROUNDS	\$198,650.00	\$188,680.00	\$ (9,970.00)
MISSION HOUSE	\$2,653.00	\$2,653.00	\$ -
SEQUOYAH CREEK	\$35,216.75	\$30,466.65	\$ (4,750.10)
<b>TOTAL</b>	<b>\$1,250,000.00</b>	<b>\$1,112,000.00</b>	<b>\$(138,000.00)</b>

## DETAILED VIEW OF PROPOSED 2020 BUDGET FOR PARKVIEW BAPTIST CHURCH

TITLE SUMMARY	2019 9 MONTH ACTUAL	2019 BUDGET	PROPOSED 2020	\$ CHANGE
<b>TULSA CAMPUS</b>				
<b>MISSIONS</b>				
COOPERATIVE PROGRAM (10%)	75,237.74	125,000.38	111,203.00	(13,797.38)
TULSA METRO BAPTIST ASSOC (0.75%)	5,642.81	9,374.00	8,341.00	(1,033.00)
DAYSPRING VILLA	900.00	1,200.00	1,200.00	0.00
BENEVOLENCE-OUTREACH	12.00	600.00	500.00	(100.00)
BENEVOLENCE-INREACH	1,129.20	2,000.00	1,800.00	(200.00)
BAPTIST COLLEGIATE MINISTRY	6,750.00	9,000.00	9,000.00	0.00
PARKVIEW ON MISSIONS	292.83	1,200.00	1,080.00	(120.00)
MISSION ACTION COMMITTEE	36,642.81	46,950.00	35,050.00	(11,900.00)
MISSION SCHOLARSHIPS	9,380.00	10,500.00	10,000.00	(500.00)
<b>TOTAL MISSIONS</b>	<b>135,987.39</b>	<b>205,824.38</b>	<b>178,174.00</b>	<b>(27,650.38)</b>
<b>PERSONNEL COMPENSATION</b>				
MINISTERIAL SALARIES & BENEFITS	256,516.98	407,991.02	361,045.20	(46,945.82)
SUPPORT STAFF SALARIES	125,267.23	183,096.72	169,224.99	(13,871.73)
CHRISTMAS BONUS/ MERIT BONUS	464.47	10,500.00	8,500.00	(2,000.00)
<b>TOTAL PERSONNEL COMPENSATION</b>	<b>382,248.68</b>	<b>601,587.74</b>	<b>538,770.19</b>	<b>(62,817.55)</b>
<b>PERSONNEL EXPENSES</b>				
WORKER'S COMPENSATION	2,312.24	5,861.34	4,799.94	(1,061.40)
FICA AND MEDICARE TAXES	9,667.55	14,006.91	12,945.72	(1,061.19)
MINISTERS CONFERENCE AND CONVENTION	644.95	1,750.00	1,500.00	(250.00)
DENTAL INSURANCE	351.99	478.80	478.80	0.00
LIFE AND ADD INSURANCE	218.70	216.00	199.20	(16.80)
LONG TERM DISABILITY	353.85	475.08	477.00	1.92
EMPLOYEE RETIREMENT	3,262.50	4,350.00	4,567.50	217.50
MINISTERS BUSINESS AND PROFESSIONAL	1,143.10	2,500.00	2,200.00	(300.00)
<b>TOTAL PERSONNEL EXPENSES</b>	<b>17,954.88</b>	<b>29,638.13</b>	<b>27,168.16</b>	<b>(2,469.97)</b>
<b>PASTORAL MINISTRY</b>				
HONORARIUMS	350.00	500.00	400.00	(100.00)
MULTI MEDIA MINISTRY	1,261.64	2,400.00	2,400.00	0.00
DEACON EXPENSES	1,590.38	2,000.00	1,700.00	(300.00)
UNIVERSITY (MOVED FROM RECREATION & SINGLES)	0.00	0.00	1,800.00	1,800.00
MINISTERIAL SUPPLIES	13.99	100.00	50.00	(50.00)
COUNSELING	2,700.00	3,600.00	3,600.00	0.00
MEDIA OUTREACH	0.00	50.00	50.00	0.00
<b>TOTAL PASTORAL MINISTRY</b>	<b>5,916.01</b>	<b>8,650.00</b>	<b>10,000.00</b>	<b>1,350.00</b>
<b>PRESCHOOL MINISTRY</b>				
PRESCHOOL ACTIVITIES	50.00	1,000.00	450.00	(550.00)
PRESCHOOL VACATION BIBLE SCHOOL	527.48	1,300.00	1,300.00	0.00
PRESCHOOL COMMUNICATION	5.39	70.00	75.00	5.00
NEW BABY MINISTRY	0.00	300.00	275.00	(25.00)
PRESCHOOL TRAINING	78.21	400.00	300.00	(100.00)
PRESCHOOL SUPPLIES	435.49	1,100.00	1,000.00	(100.00)
PRESCHOOL SAFETY & SECURITY	236.62	350.00	350.00	0.00
NURSERY SUPPLIES	66.07	520.00	520.00	0.00
PRESCHOOL LITERATURE	0.00	1,250.00	950.00	(300.00)
<b>TOTAL PRESCHOOL MINISTRY</b>	<b>1,399.26</b>	<b>6,290.00</b>	<b>5,220.00</b>	<b>(1,070.00)</b>

TITLE SUMMARY	2019 9 MONTH ACTUAL	2019 BUDGET	PROPOSED 2020	\$ CHANGE
<b>CHILDREN'S MINISTRY</b>				
SUNDAY SCHOOL SUPPLIES	191.45	700.00	620.00	(80.00)
CHILDREN'S LITERATURE	1,130.64	1,200.00	1,200.00	0.00
CHILDREN'S CAMP	2,145.34	3,000.00	3,000.00	0.00
RESOURCE ROOM	630.21	950.00	800.00	(150.00)
CHILDREN'S ACTIVITIES	1,099.32	1,850.00	2,050.00	200.00
OUTREACH (CHILDREN EVANGELISM)	257.95	1,100.00	900.00	(200.00)
SAFETY & SECURITY	269.97	350.00	350.00	0.00
VACATION BIBLE SCHOOL	2,089.39	2,800.00	2,750.00	(50.00)
CHILDREN'S DISCIPLESHIP	192.00	850.00	600.00	(250.00)
WEDNESDAY NIGHT ACTIVITIES	367.57	2,700.00	1,350.00	(1,350.00)
<b>TOTAL CHILDREN'S MINISTRY</b>	<b>8,373.84</b>	<b>15,500.00</b>	<b>13,620.00</b>	<b>(1,880.00)</b>
<b>ADULT MINISTRY</b>				
QUARTERLY LITERATURE AND SUPPLIES	6,088.75	13,000.00	10,000.00	(3,000.00)
WOMEN'S MINISTRY	251.62	1,300.00	1,000.00	(300.00)
MEN MINISTRY	0.00	500.00	400.00	(100.00)
MAJOR EVENTS	4,283.40	9,300.00	7,500.00	(1,800.00)
LEADERSHIP DEVELOPMENT	322.93	1,500.00	1,000.00	(500.00)
DISCIPLESHIP	1,006.45	2,800.00	1,500.00	(1,300.00)
ENRICHMENT AND EVANGELISM	396.97	500.00	1,200.00	700.00
FELLOWSHIP	116.38	900.00	500.00	(400.00)
<b>TOTAL ADULT MINISTRY</b>	<b>12,466.50</b>	<b>29,800.00</b>	<b>23,100.00</b>	<b>(6,700.00)</b>
<b>MUSIC &amp; SENIOR ADULT MINISTRY</b>				
CHOIR MINISTRY	1,099.83	2,552.00	2,000.00	(552.00)
PIANO AND ORGAN MAINTENANCE	1,354.50	1,600.00	1,900.00	300.00
LICENSING AND SOFTWARE	892.00	1,078.00	1,137.00	59.00
HONORARIUM/SUPPLY	150.00	400.00	300.00	(100.00)
WORSHIP TEAM MINISTRY	20.40	310.00	210.00	(100.00)
SENIOR ADULT MINISTRY	507.18	2,400.00	1,800.00	(600.00)
CAPITAL IMPROVEMENTS - AUDIO VISUAL	934.41	5,100.00	4,300.00	(800.00)
<b>TOTAL MUSIC MINISTRY</b>	<b>4,958.32</b>	<b>13,440.00</b>	<b>11,647.00</b>	<b>(1,793.00)</b>
<b>RECREATION &amp; SINGLE ADULT MINISTRY</b>				
RECREATION	186.05	2,830.00	2,405.50	(424.50)
RECREATION MINISTRY PROGRAMMING	453.27	1,892.00	1,608.00	(284.00)
UNIVERSITY MINISTRY (MOVED TO PASTORAL MINISTRY)	692.08	2,040.00	0.00	(2,040.00)
ADULT SINGLES MINISTRY	565.20	2,550.00	2,167.50	(382.50)
<b>TOTAL SINGLE ADULT MINISTRY</b>	<b>1,896.60</b>	<b>9,312.00</b>	<b>6,181.00</b>	<b>(3,131.00)</b>
<b>STUDENT MINISTRY</b>				
STUDENT MINISTRY OFFICE SUPPLIES	12.99	500.00	250.00	(250.00)
FALLS CREEK	11,723.69	11,500.00	11,500.00	0.00
WEDNESDAY NIGHTS	286.13	2,800.00	1,300.00	(1,500.00)
SUNDAY SCHOOL	1,544.91	2,000.00	1,750.00	(250.00)
DISCIPLESHIP	183.61	1,300.00	1,000.00	(300.00)
LEADERSHIP DEVELOPMENT	283.98	1,300.00	1,400.00	100.00
EVANGELISM	31.97	2,000.00	1,300.00	(700.00)
EVENTS AND RETREATS	4,369.90	7,200.00	6,000.00	(1,200.00)
PROMOTION AND ADVERTISING	0.00	600.00	500.00	(100.00)
<b>TOTAL STUDENT MINISTRY</b>	<b>18,437.18</b>	<b>29,200.00</b>	<b>25,000.00</b>	<b>(4,200.00)</b>

TITLE SUMMARY	2019 9 MONTH		PROPOSED	\$ CHANGE
	ACTUAL	2019 BUDGET	2020	
<b>SERVICES</b>				
SPECIAL EVENTS AND WEDNESDAY NIGHTS	1,906.89	8,300.00	5,000.00	(3,300.00)
NEWSLETTER	718.91	5,760.00	2,000.00	(3,760.00)
COMPUTER SERVICES	6,345.61	13,450.00	11,450.00	(2,000.00)
COMPUTER SUPPLIES	2,579.44	3,300.00	3,500.00	200.00
POSTAGE	554.57	1,000.00	1,000.00	0.00
PAPER	712.52	1,400.00	1,400.00	0.00
COPIER SUPPLIES AND SERVICES	89.89	4,000.00	4,000.00	0.00
MISCELLANEOUS SUPPLIES AND SERVICES	651.46	1,968.00	1,970.00	2.00
STEWARDSHIP SUPPLIES AND POSTAGE	1,006.12	2,500.00	2,500.00	0.00
OFFICE EQUIPMENT AND SERVICES	4,540.13	5,200.00	5,200.00	0.00
OTHER ADVERTISING	524.40	3,360.00	1,500.00	(1,860.00)
COMPUTER EQUIPMENT UPGRADE	417.53	4,900.00	2,500.00	(2,400.00)
PRINTING SERVICES	546.21	1,900.00	1,900.00	0.00
BANK AND PAYROLL FEES	5,364.87	7,200.00	7,400.00	200.00
<b>TOTAL SERVICES</b>	<b>25,958.55</b>	<b>64,238.00</b>	<b>51,320.00</b>	<b>(12,918.00)</b>
<b>BUILDING AND GROUNDS</b>				
ELECTRICITY	25,371.00	34,000.00	35,000.00	1,000.00
NATURAL GAS	6,436.49	12,850.00	12,000.00	(850.00)
WATER AND SEWER	5,311.74	8,425.00	8,000.00	(425.00)
PHONE - LOCAL	3,360.28	4,245.00	4,500.00	255.00
TRASH SERVICE	1,471.23	2,100.00	2,100.00	0.00
STORM WATER	2,895.48	3,830.00	3,830.00	0.00
INSURANCE	17,377.01	25,000.00	26,000.00	1,000.00
JANITORIAL SUPPLIES	4,351.02	6,500.00	7,000.00	500.00
KITCHEN REPAIRS	574.90	2,700.00	2,200.00	(500.00)
REPAIRS AND MAINTENANCE	8,715.99	41,500.00	31,500.00	(10,000.00)
JANITORIAL SERVICE	25,784.00	36,500.00	35,800.00	(700.00)
TERMITE CONTRACT	2,126.00	2,100.00	2,150.00	50.00
BUS & VAN OPERATIONS	3,254.01	3,600.00	3,600.00	0.00
LAWN CARE	6,681.12	10,000.00	10,000.00	0.00
GYM FLOOR REFINISHING	0.00	1,000.00	1,000.00	0.00
ELEVATOR SERVICE CONTRACT	1,125.00	3,300.00	3,000.00	(300.00)
CAP IMPROVEMENT - CHILDREN'S FURNITURE	0.00	500.00	500.00	0.00
CAP IMPROVEMENT - PRESCHOOL FURNITURE	0.00	500.00	500.00	0.00
<b>TOTAL BUILDING &amp; GROUNDS</b>	<b>114,835.27</b>	<b>198,650.00</b>	<b>188,680.00</b>	<b>(9,970.00)</b>
<b>6532 E. 58th MISSION HOUSE</b>				
HOUSE ELECTRICITY	211.91	260.00	260.00	0.00
HOUSE NATURAL GAS	186.58	258.00	258.00	0.00
HOUSE INSURANCE	415.00	400.00	400.00	0.00
HOUSE REPAIRS & MAINTENANCE	331.98	1,000.00	1,000.00	0.00
HOUSE COX	286.13	400.00	400.00	0.00
HOUSE SECURITY	104.07	90.00	90.00	0.00
HOUSE WATER & SEWER	254.26	245.00	245.00	0.00
<b>TOTAL 6532 E. 58th MISSION HOUSE</b>	<b>1,789.93</b>	<b>2,653.00</b>	<b>2,653.00</b>	<b>0.00</b>
<b>SUBTOTAL OF PARKVIEW TULSA ACCOUNTS ONLY</b>	<b>732,222.41</b>	<b>1,214,783.25</b>	<b>1,081,533.35</b>	<b>(133,249.90)</b>

TITLE SUMMARY	2019 9 MONTH ACTUAL	2019 BUDGET	PROPOSED 2020	\$ CHANGE
<b>SEQUOYAH CREEK CAMPUS</b>				
<b>INCOME</b>				
SEQUOYAH CREEK TITHES & OFFERINGS	(87,107.40)	(128,400.00)	(128,400.00)	0.00
<b>MISSIONS</b>				
SEQUOYAH CREEK COOPERATIVE PROGRAM (10%)	8,710.74	12,840.00	12,840.00	0.00
SEQUOYAH CREEK TMBN (0.75%)	652.42	963.00	963.00	0.00
<b>TOTAL SEQUOYAH CREEK MISSIONS</b>	<b>9,363.16</b>	<b>13,803.00</b>	<b>13,803.00</b>	<b>0.00</b>
<b>COMPENSATION/PERSONNEL EXPENSES</b>				
SEQUOYAH CREEK COMPENSATION	54,293.30	75,526.91	72,931.11	(2,595.80)
SEQUOYAH CREEK CAMPUS FICA	882.91	1,729.92	1,087.32	(642.60)
SEQUOYAH CREEK WORKERS COMP	450.00	512.92	541.22	28.30
<b>TOTAL SEQUOYAH CREEK COMPENSATION</b>	<b>55,626.21</b>	<b>77,769.75</b>	<b>74,559.65</b>	<b>(3,210.10)</b>
<b>MINISTRIES</b>				
SEQUOYAH CREEK LITERATURE	1,093.76	1,850.00	1,450.00	(400.00)
SEQUOYAH CREEK HONORARIUM	0.00	0.00	200.00	200.00
SEQUOYAH CREEK OUTREACH	73.89	1,000.00	2,100.00	1,100.00
SEQUOYAH CREEK MUSIC MINISTRY	756.59	1,200.00	1,000.00	(200.00)
SEQUOYAH CREEK CHILDREN'S MINISTRY	178.23	1,500.00	1,200.00	(300.00)
SEQUOYAH CREEK CHILDREN'S CAMP	400.00	400.00	300.00	(100.00)
SEQUOYAH CREEK VACATION BIBLE SCHOOL	522.55	1,300.00	650.00	(650.00)
SEQUOYAH CREEK YOUTH MINISTRY	56.35	1,000.00	550.00	(450.00)
SEQUOYAH CREEK FALLS CREEK	0.00	800.00	300.00	(500.00)
<b>TOTAL SEQUOYAH CREEK MINISTRIES</b>	<b>3,081.37</b>	<b>9,050.00</b>	<b>7,750.00</b>	<b>(1,300.00)</b>
<b>SERVICES</b>				
SEQUOYAH CREEK COPIER	702.26	1,000.00	1,075.00	75.00
SEQUOYAH CREEK OFFICE SUPPLIES	47.41	500.00	450.00	(50.00)
SEQUOYAH CREEK POSTAGE	55.00	700.00	700.00	0.00
SEQUOYAH CREEK MEMBERSHIP FEES	0.00	100.00	100.00	0.00
SEQUOYAH CREEK PROMOTIONS & ADVERTISING	61.85	550.00	550.00	0.00
SEQUOYAH CREEK TECHNOLOGY SERVICES	0.00	800.00	800.00	0.00
SEQUOYAH CREEK FOOD SERVICES	62.88	550.00	525.00	(25.00)
SEQUOYAH CREEK LOAN REPAYMENT	11,560.50	15,414.00	15,414.00	0.00
<b>TOTAL SEQUOYAH CREEK SERVICES</b>	<b>12,489.90</b>	<b>19,614.00</b>	<b>19,614.00</b>	<b>0.00</b>
<b>BUILDING AND GROUNDS</b>				
SEQUOYAH CREEK REPAIRS & MAINTENANCE	426.53	5,750.00	5,500.00	(250.00)
SEQUOYAH CREEK INSURANCE	8,910.00	12,700.00	12,700.00	0.00
SEQUOYAH CREEK JANITORIAL SUPPLIES	138.24	400.00	400.00	0.00
SEQUOYAH CREEK VEHICLE MAINTENANCE	51.90	250.00	250.00	0.00
SEQUOYAH CREEK ELECTRICITY	6,406.58	8,500.00	8,150.00	(350.00)
SEQUOYAH CREEK NATURAL GAS	2,928.39	4,250.00	4,250.00	0.00
SEQUOYAH CREEK WATER	2,842.83	3,250.00	3,500.00	250.00
SEQUOYAH CREEK TELEPHONE	1,545.74	2,000.00	1,900.00	(100.00)
SEQUOYAH CREEK LAWN CARE	3,205.00	5,250.00	5,450.00	200.00
SEQUOYAH CREEK SECURITY	270.00	550.00	560.00	10.00
SEQUOYAH CREEK TRASH SERVICE	487.00	480.00	480.00	0.00
<b>TOTAL SEQUOYAH CREEK BUILDING &amp; GROUNDS</b>	<b>27,212.21</b>	<b>43,380.00</b>	<b>43,140.00</b>	<b>(240.00)</b>
<b>SUBTOTAL OF PARKVIEW SEQUOYAH CREEK</b>	<b>20,665.45</b>	<b>35,216.75</b>	<b>30,466.65</b>	<b>(4,750.10)</b>
<b>TOTAL PARKVIEW BAPTIST CHURCH BUDGET</b>	<b>752,887.86</b>	<b>1,250,000.00</b>	<b>1,112,000.00</b>	<b>(138,000.00)</b>