

2021-2022 GENERAL BUDGET PROPOSAL

Budget Notes & Highlights

KNOW CHRIST			
	Worship Ministry		21,400.00
	Pastoral Ministry		11,100.00
TOTAL KNOW CHRIST	% of Expense Budget	1.1%	32,500.00
BUILD COMMUNITY			
	General Education		1,000.00
	Preschool Ministry		4,000.00
	Children's Ministry		21,800.00
	Student Ministry		21,300.00
	Adult Ministries		28,250.00
TOTAL BUILD COMMUNITY	% of Expense Budget	2.6%	76,350.00
SERVE OTHERS AND LIVE SENT			
Missions and Evangelism			
	Alabama Baptist		4,000.00
	Associational Missions		15,000.00
	Community		23,000.00
	Cooperative Program		50,000.00
	Designs for Hope		6,000.00
	Mexico Church Partnership with Juan - Direct Support		9,000.00
	New England Church Partnership		2,500.00
	Urban Church Partnership		2,500.00
	Philippines Church Partnership		10,000.00
	Homeland/Global Missions		19,000.00
	International Mission Board		60,000.00
	North American Mission Board		24,000.00
	Serving You Ministry		65,000.00
	Total Missions 10% of Projected Giving Goal (\$2,900,000.00)		290,000.00
TOTAL SERVE OTHERS AND LIVE SENT	% of Expense Budget	9.80%	290,000.00
OPERATIONS			
	Administration		186,500.00
	Facilities/Maintenance		116,100.00
	Utilities		124,900.00
	Capital Reserves (HVAC)		65,000.00
	Total Operations	16.60%	492,500.00
DEBT RETIREMENT			
	Loan Payment	25.8%	763,996.00
PERSONNEL			
	Salaries and Benefits	44.1%	1,304,654.00
TOTAL UNDERGIRDING AND SUPPORT	% of Expense Budget	86.5%	2,561,150.00
TOTAL Budget Expenses		100.00%	2,960,000.00
	Total Giving Goal (Tithes and Offerings)		2,900,000.00
		Weekly Budget Goal (\$54,716.98)	
	Noah's Park (Shared Expenses)		60,000.00
	Total Budget Income		2,960,000.00

NOAH'S PARK PRESCHOOL

On Tuesday, August 10, Noah's Park will open school for the fall of 2021. Kids thrive at Noah's Park and their parents love our program. Through the ministry of Noah's Park, we are being a blessing to the 273 students currently enrolled. This is a record high. Funds received by NorthPark from Noah's Park should not be thought of as 'income.' Noah's Park shares operational costs with the church. Thus, the money is used in sharing expenses such as building repairs, building costs, and building cleaning.

DEBT SERVICE

We are continuing to pay off our church's building loan. Due to NP members giving to the debt retirement fund, we are able to make additional payments to the principal each month. The current loan amount is \$7,092,208.74. Our church's goal is to pay this off in the next 10 years. When this debt is retired, we plan to raise missions giving by an additional 10%.

NORTHPARK RESERVES

In 2020, we were able to replenish our church reserve account to the \$200,000 amount that had been requested by our bank. We are continuing to be conservative in our spending so that we can have the opportunity to give generously to missional needs, provide funds for property needs, and have cash on hand for future emergencies.

KNOW CHRIST
BUILD COMMUNITY
SERVE OTHERS
LIVE SENT

2021-2022 BUDGET HIGHLIGHTS

We Make Disciples through KNOWING CHRIST, BUILDING COMMUNITY, SERVING OTHERS, and LIVING SENT.

Below are highlights and notes for the upcoming budget year. The proposed budget for 2021-2022 represents a 3.94% increase from the previous year. We have added a line item for HVAC spending and have also increased our administrative cost so that they reflect actual spending. Last year, our overall actual expenses were less than our budgeted goal. In addition to this, our offerings received were more than our budgeted goal by \$170,777.86.

All 47 HVAC units on the roof of the church building are at the end of their expected life. This fall, we will begin a five-year process of replacing the units. In addition to budgeted money, we will use some funds from designated accounts to begin the replacement. The total expected HVAC replacement expense from this budget year should be around \$250K.

MISSIONS – NorthPark gives 10% of actual tithes and offerings to support mission work outside the walls of our church. In addition to supporting the Southern Baptist Mission entity (Birmingham Metro Baptist Association, the Cooperative Program, the North American Mission Board, and the International Mission Board) we also directly support missions and evangelism in our community, and statewide ministry through the Alabama Baptist. By supporting the Cooperative Program of the SBC and the International Mission Board, we are supporting the largest and most effective mission organization in the world. In addition to this, we support several key mission partners:

Serving You Ministries

God continues to bless the work of Serving You Ministries. Since January of 2021, \$71,409 in financial assistance was given to help families in the community. 1574 families (representing 3857 people) received a 2-week supply of groceries. We are thankful to the Lord for how He is working through us and our partners to help so many people.

Mexico Church Partnership

In January of 2020, our church family helped Juan Perrusquia's church buy land and begin to build a church building in Pedro Escobedo, Mexico. The Lord is doing great work through this congregation. We are in striking distance of helping Juan finish building the church building!

Designs for Hope

The ministry of DFH continues to grow as they design engineering solutions for some of the world's poorest areas. Through their work, they equip disciple-makers around the world to reach their communities for Christ. In 2020, the main projects included construction of a large church, 308 Solar projects, 27 water wells, 296 water filtration projects, 353 Bibles and training materials given, and ministered to 10,204 people with Covid Relief.

New England Church Partnership

This fall, we will be working with Hope Community Church in South Portland Maine. Their pastor, Zac Stephenson, is working to revitalize this church and reach the community. We will work with them to lead a Fall Festival and create outreach opportunities.

Philippines Church Partnership

During the Covid days, we hosted IMB missionaries David and Cindy Crim in our Missionary Apartment. We also support a church that is being planted by International Baptist Church in Manila, the church that David pastors. In the coming year, we also desire to support the ministry of the Crim's at International Baptist Church.

Huffman Church Partnership

The Lord has laid on our hearts the desire to formalize a church partnership in the city of Birmingham. This past summer we officially began a partnership with Huffman Baptist Church to help them relaunch their children's ministry.

In addition to these budgeted items, NorthPark also supports missions through our giving to the NorthPark United Appeal Fund (UAF). Through the UAF we support Serving You Ministries, Positive Choices Pregnancy Center, Mega Missions in Ciudad Victoria Mexico, and the Happiness Foundation Orphanage in Quito Ecuador.

WORSHIP MINISTRY – Since the beginning of Covid, we have led our church in worship both in person and online. We are still improving our online delivery method. We are also planning for our Worship Choir to be reengaged in Sunday morning services in the coming days.

PRESCHOOL AND CHILDREN'S MINISTRY – Money allocated to this budget covers the expenses such as Bible Study material, Children's worship, camps, VBS, activities, and supplies.

STUDENT MINISTRY – These resources are utilized in the various aspects of a comprehensive student ministry... Kappa Chi, Camp, special events, GO Tour, mission projects, Wednesday night activities, summer activities, transportation needs, and leadership development.

ADULT MINISTRIES – These funds provide Bible Study material for Life Groups, general publications, D-Life books, and leadership development.

ADMINISTRATION COSTS – This allocation of funds covers utilities, maintenance, cleaning, heating/air, lawn care, service contracts, office equipment, website, telephones, bus maintenance, and other similar items.

PERSONNEL EXPENSES – This area of our budget is the approved salary and benefits for 7 ministers, 3 part-time ministers, 6 ministry associates, 6 ministry assistants, and our facilities team.

Church Staff Note:

Evan Smith – Associate Minister of Worship

Evan will begin work at NorthPark on Sunday, August 15. While at the University of Alabama studying Business Finance, Evan felt God's call to vocational ministry. He is a gifted worship leader and has a passion for discipleship. He graduated from the University of Alabama in December 2020. He is engaged to Karleigh Duncan. In addition to serving alongside Charlie Martin with the worship team, Evan will also partner with Wiley Edwards in our Student Ministry.