

CASBC Ministry Plan – February 1, 2024 through January 31, 2025

	2023 BUDGET	2024 BUDGET	% CHANGE	% OF TOTAL BUDGET
MISSIONS & EVANGELISM				
Southern Baptist Missions	\$37,960	\$41,116	8.3%	10.0%
Community Ministries	5,447	6,684	22.7%	1.6%
Outreach and Evangelism	5,000	5,000	0.0%	1.2%
Missions & Evangelism Expense	\$48,407	\$52,800	9.1%	12.8%
EDUCATION:				
Adult Ministries	\$8,300	\$9,400	13.3%	2.3%
Student Ministries	2,600	2,300	-11.5%	0.6%
Children's Ministries	13,000	13,000	0.0%	3.2%
Child Protection & Security	600	600	0.0%	0.1%
Total Education Expense	\$24,500	\$25,300	-3.3%	6.2%
WORSHIP & MUSIC	\$11,600	\$11,600	0.0%	2.8%
PROPERTY & SPACE	\$83,300	\$92,300	10.8%	22.4%
CONNECTION & FELLOWSHIP	\$5,800	\$6,400	10.3%	1.6%
ADMINISTRATION	\$19,950	\$23,550	18.0%	5.7%
PASTORAL MINISTRY	\$6,250	\$7,100	13.6%	1.7%
PERSONNEL:				
Salaries/Wages	\$132,656	\$143,908	8.0%	35.0%
Staff Benefits	47,135	48,201	2.0%	11.7%
Total Personnel Expense	\$179,791	\$192,109	7.0%	46.7%
CAPITAL EXPENSES (Debt Reduction)	\$0	\$0	0.0%	0.0%
TOTAL SPENDING PLAN	\$379,598	\$411,159	8.3%	
<i>Projected Budget Cash Receipts for 2023</i>	\$379,283		11.7% increase over 2022	
<i>General Budget Cash Receipts for 2022</i>	\$339,632		-15.7% increase over 2021	
<i>General Budget Cash Receipts for 2021</i>	\$402,951		-6.3% increase over 2020	
<i>General Budget Cash Receipts for 2020</i>	\$429,939		5.3% increase over 2019	
<i>General Budget Cash Receipts for 2019</i>	\$408,307		6.3% increase over 2018	
<i>Projected Total Giving (All Sources) for 2023</i>	\$431,848		5.3% increase over 2022	



Challenging people of all generations and backgrounds to discover and live a thriving relationship with Jesus Christ.

WEEKLY SCHEDULE OF ACTIVITIES

SUNDAYS

10:30 a.m. Morning Worship
9:00 a.m. Bible Study for All Ages

WEDNESDAYS

6:00 p.m. Adult Discipleship
IMPACT Youth Discipleship
Children's KIDConnect



2024 Budget Presentation

- January 26, 2024, 5:30pm Share the Vision Banquet *(Budget Presentation & Discussion)*
- January 27, 2024, 9:30am Business Affairs Council Final Budget Review *(if necessary)*
- January 28, 2024, 12:15pm Annual Business Meeting, Vote on the Budget *(No Amendments) (Limited Discussion)*

Dear Church Family,

WOW! I cannot believe that 2023 is gone; it seems like we blink and a year passes. Nevertheless, it was an incredible year! I think I say that every year, but the truth is God keeps blessing our church above and beyond what we could ever ask or think. Lives continue to be changed and families strengthened through our local, regional and worldwide ministries. Praise God for our growing staff of talented and gifted ministry professionals and the new ministry activities we have seen come into existence during this past year. We are truly impacting people on the streets of Fresno, in our neighborhoods and around the world.

Thank you for your faithful stewardship during this past year. While the year was filled with its unique challenges, it was an incredible year at Cornelia Avenue Southern Baptist Church! We have witnessed God bless our church above and beyond our expectations as we continue to recover from the pandemic. One of the amazing blessings for our church coming out of the Pandemic is our ability to minister to and teach people literally around the world every Sunday morning. Through our Sunday morning live feed and internet teaching ministries, we are reaching lost people and growing disciples on a global scale. People are going to our website and watching our live feed on Sunday mornings from 8 different countries, 22 states, and 114 different places within the state of California from San Diego, the Los Angeles Basin, San Francisco Bay Area, Sacramento, Central Coast, and throughout the San Joaquin Valley. Those statistics are just the Sunday Morning Live Feed at 10:30am. The statistics for people who come back to our website during the week for an on-demand rebroadcast of Sunday's Service is much greater and more diverse. God is using our church in amazing ways far beyond Fresno.

We have given careful attention to the responsibility of stewardship and are presenting a budget that reflects confidence in God's provision and an understanding of our responsibility as faithful stewards. Next year's budget takes a step forward challenging the church to take the steps necessary for our 2024 Strategic Ministry Plan. The 2024 budget will provide the resources necessary to do what the leadership perceives God has called us to do while demonstrating our commitment to be good stewards of God's resources in the midst of challenging financial times.

As you review the budget you will quickly see that the proposed budget is a conservative 8.3% increase over last years budget. The reason for the increase is due to unforeseen staff changes during the 2023 budget year. In fact, the cashflow position of the church will not change much due to the fact that most of the increased expenses have been in place for several months. The proposed budget brings the budget in line with operational changes made during the year already. Simply put, we feel it is important to present a budget that accurately reflects our current financial commitments while walking within the the current giving structure. At the same time, we feel it is important to challenge the Church in realistic and attainable ways. While the fixed expense portion of the budget is increased by dollar amount, the overall fixed expense percentage of the budget was reduced from 84.6% to 83.0%.

We have scheduled a dinner and program to share our Strategic Ministry Plan for 2024 including a presentation and discussion session for the proposed budget. We have scheduled this event so that we can vote without discussion on January 28, 2024 at 12:15 pm. The Business Affairs Council has discussed at length the details of the proposed budget. These trusted leaders have been in the midst of budget discussions for several months. Please come to the Share the Vision Banquet on January 26 to listen as the budget is explained and feel free to ask your questions. I humbly ask for your participation both in the budget presentation process and in supporting the budget financially in the upcoming year. Thank you for your faithful stewardship and servant heart. I truly believe, if everyone participates, we can reach the budget proposal and lay the foundations for growth in the coming year. Please join me in reaching our goal.

10,000 Blessings in Christ,
David Peugh, Pastor

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BUSINESS AFFAIRS COUNCIL STATEMENT

The Business Affairs Council has reviewed the following proposed budget for 2024 and we recommend that it be approved by our church membership. The annual budget process is never easy, and we would like to thank the various church leaders for their hard work in developing this budget. As we strive to fund our ever expanding ministry needs and outreach opportunities, we must also continue to meet our ongoing building maintenance and administrative costs. Needless to say, this budget would not be possible without the committed and sacrificial tithes and offerings from our members. Thank you for being such good stewards of the gifts God has provided to you. As a team, it has been a privilege this past year seeing first hand the many blessings God has provided to our church through your faithful giving. We look forward with great anticipation on seeing these blessings continue in 2024.

Pam Menze, Financial Secretary
Mike Arreola, Chairman of Deacons

Tom Bliss
Nathan Clark
Eric Farmer

Fe Figueroa
Beth Ketcheside
Marvin King

Eddie Pena
Charlene Stacey
Denise Verdugo

EDUCATION



The Education Ministry embraces a **GROW** strategy and exists "to prepare God's people for the works of service, so that the body of Christ may be built up until we reach unity in the faith and in the knowledge of the Son of God and become mature, attaining to the whole measure of the fullness of Christ." (Eph. 4:12-13). Seeking to **Challenge people of all generations and backgrounds to discover and live a thriving relationship with Jesus Christ** calls us to provide for programming and Bible teaching. From the newborn to the senior adult, we strive to offer a consistent, caring ministry. We strive to lead, encourage, and equip for life change.

	2023	Proposed 2024
Adult Ministries	\$8,300	\$9,400

These resources assist us in helping adults become fully transformed followers of Jesus Christ by providing for groups of adults with similar ages, interests, and/or family structures. Ministry to Adults has unique challenges and monies have been designated specifically for Bible study events, small groups, and retreats. Included in the proposed budget are monies for Leadership Training, Discipleship, College Students, Senior Adults, Men's Ministry, and Women's Ministry. The increase in this year's budget is for the new focus on college and career young adults.

	2023	Proposed 2024
Student Ministries	\$2,600	\$2,300

Ministry to students is important to the vision of CASBC. Youth ministry has its unique challenges but is important to our long-term growth as a church. Our budget makes it possible to teach our students to **IMPACT** the world for Jesus Christ and make a difference where it really matters. The budget includes various student ministry activities during the week as well as special events like retreats, mission projects, summer and winter camps. Event budgets are supplemented through numerous fund raising activities. The decrease is a result of moving resources to college and career young adults.

"Joshua told the people, 'Consecrate yourselves, for tomorrow the LORD will do amazing things among you.'" **Joshua 3:5**

MISSIONS and EVANGELISM

World and Domestic Missions

The heart of God is missions and it should be the heart of our church. Therefore, our strategy is to take the Gospel of Christ into all nations and **Share the Good News of Jesus Christ**. We will fulfill this mandate in Fresno/Clovis, the Central Valley, California, and to the ends of the earth. We are planning short-term mission trips for youth and adults. This area of the budget includes SBC Cooperative Program giving, scholarships and promotion.



	2023	Proposed 2024
SBC Cooperative Program (4%)	\$15,184	\$16,446
California Mission Offering (4%)	15,184	16,446
Mid-Valley SB Association (1%)	3,796	4,112
Changing Lives Resource Center (1%)	3,796	4,112
World and Domestic Missions	\$37,960	\$41,116

Community Ministries

This ministry portion of the budget provides for local missions, ministry projects and missions promotion. In addition, it includes our budget for community missions events. We are constantly striving to find creative ways of being the hands and feet of Christ to our city.

	2023	Proposed 2024
Community Ministries	\$5,447	\$6,684

This outreach portion of the budget allows CASBC to **Aggressively Witness for Jesus Christ**; it includes outreach events, training for ministry and evangelism, and approved projects aimed at church growth and reaching people for Jesus Christ. Additional monies are sourced through outside grants from Southern Baptist entities.

	2023	Proposed 2024
Outreach & Evangelism	\$5,000	\$5,000
Total Mission and Evangelism	\$48,407	\$52,800



Children's Ministries

Our ministry to families with children is important to our church. Our goal is to make children's activities fun while balancing the responsibility to reach children with the good news of Jesus and help them grow in their faith. Included in the proposed budget is program support for TeamKID, Children's Church, Vacation Bible School, and consumable supplies.

Preschool Ministries

Our goal at CASBC is to create a safe, clean, and fun environment for preschoolers to learn about God and grow in their knowledge of Bible stories. Included in the Children's budget are monies for teaching supplies, resources, snacks, and consumable supplies.

	2023	Proposed 2024
Children's Ministries	\$13,000	\$13,000

One of our important responsibilities at CASBC is to PROTECT our children and youth, PROVIDE for their safety, and PREVENT inappropriate behavior with a child or youth. These monies are for background screening costs, awareness training, appropriate security measures and supplies.

	2023	Proposed 2024
Child Protection & Security	\$600	\$600
Total Education	\$24,500	\$25,300

WORSHIP



The Worship and Music Ministry is based on the biblical design for Worship and Music. We minister in three contexts. Our first priority is to the Lord as we worship Him. The second is to the church as we lead worship in spirit and in truth. The third is ministry to the unsaved. Worship is an experience characterized by an awareness of God, recognition of His holiness and majesty, and a response in loving obedience to His leadership. We seek through worship, music, and drama to **Rejoice in Jesus Christ**. We strive to provide an atmosphere of acceptance for those seeking to encounter truth, accept the truth, and grow to their full potential in Jesus Christ. Our ministry budget provides for printed music, supplies, auditorium decorations, equipment, audio/visual materials, copyright permission and training events.

	2023	Proposed 2024
Total Worship	\$11,600	\$11,600

"The first commandment is to worship God and Him alone... "
Exodus 34:14, Matthew 22:37

PROPERTY & SPACE

The goal of our facilities team is to ensure safe, clean, and attractive buildings and grounds. First impressions are deep and long lasting. We want our facilities to reflect the glory of the One for whom they were built. The facilities budget represents expenditures for supplies, utilities, city services, building security, cleaning services, property insurance and building maintenance for all on campus areas. The increase is due to the rising costs of city services, electricity, insurance, taxes and a new janitorial contract.

	2023	Proposed 2024
Total Property & Space	\$83,300	\$92,300

"...Share with God's people...practice hospitality" **Romans 12:13**

CAPITAL EXPENSES

This area of the budget reflects anticipated loan payments or capital acquisitions for the upcoming budget year. The church is currently debt free with no anticipated capital expense requirements in 2024.

	2023	Proposed 2024
Total Capital Expense	\$0	\$0

CONNECTION

The connection area of the budget is focused on providing a strategy for connecting people to the life of our church. It includes our **DISCOVERY** and **FIRST IMPRESSIONS TEAM** ministry process for welcoming guests and where new and prospective members can meet others as they learn about the history and purpose of CASBC. This area allows us **to become the avenue of discovery and the avenue of discipleship**. It includes Sunday morning hospitality, fellowship events, Family Camp and kitchen supplies. Our goal is to help individuals discover how they **FIT** with others to form the body of Christ. The increase is due to adjustments to the hospitality portion of the budget due to the rising cost of supplies.



	2023	Proposed 2024
Total Fellowship	\$5,800	\$6,400

ADMINISTRATION

One of the responsibilities of the administrative business office is to provide support for professional staff and all ministries of the church by **Connecting People with Opportunities to Serve**. In addition, we are responsible for the receipt and disbursement of all budget gifts, as well as designated gifts. This area of the budget includes expenses for computer support, software licensing, equipment maintenance, office supplies, printing, postage, stewardship supplies, and mileage reimbursement. The increase is due to annual subscription increases for internet based software, services and technology necessary for our weekly live video broadcast.



	2023	Proposed 2024
Total Administration	\$19,950	\$23,550

PASTORAL & DEACON MINISTRY

Many important pastoral care functions complement our actions of ministry and provide care for church attendees. The pastoral and deacon ministry budget allows us to **Care for People with Christ-like Love**. It includes areas such as pastoral ministry, deacons ministry, hospital visitation, pulpit supply, prayer ministry and benevolence.

	2023	Proposed 2024
Total Pastoral Ministry	\$6,250	\$7,150

PERSONNEL

The salaries and wages portion of the budget includes housing allowances to the qualifying ministers. Medical, dental, disability, staff retirement, payroll taxes and workers compensation insurance are included under Staff Benefits. The increase is due to changes necessary in our Worship Leader position, the addition of a college and career focus, and the addition of a Campus Administrator.

	2023	Proposed 2024
Salaries/Wages	\$132,656	\$143,908
Staff Benefits	\$47,135	\$48,201
Total Personnel	\$179,791	\$192,109

STAFF

Professional and Paid Support Staff

Lead Pastor	David Peugh
Worship Ministries Director	Arturo Echeverria
Youth Ministries Director	Rafael Ramos
Children's Ministry Director	Jacqueline Fox
Church Ministries Secretary	Georgia Prentiss
Financial Secretary	Pam Menze
Grounds Maintenance	Sam Gurley
Audio Visual Ministry Intern	Sarah Revander

Volunteer Ministry Staff

Chairman of Deacons	Mike Arreola
Chairman of Business Affairs	Vacant
Women's Ministry	Beth Ketcheside
Men's Ministry	Brian Carder
Fit Ministry	Shelley Dilley
Hospitality Ministry	Vacant

"He gave some as apostles, and some as prophets, and some as evangelists, and some as pastors and teachers, for the equipping of the saints for the work of service, to the building up of the body of Christ"
Ephesians 4:11-12