

# CASBC Ministry Plan – February 1, 2025 through January 31, 2026

	2024 BUDGET	2025 BUDGET	% CHANGE	% OF TOTAL BUDGET
<b>MISSIONS &amp; EVANGELISM</b>				
Southern Baptist Missions	\$41,116	\$44,526	8.3%	10.0%
Community Ministries	6,684	6,939	3.8%	1.6%
Outreach and Evangelism	5,000	5,000	0.0%	1.1%
Missions & Evangelism Expense	\$52,800	\$56,465	6.9%	12.7%
<b>EDUCATION:</b>				
Adult Ministries	\$9,400	\$11,960	27.2%	2.7%
Student Ministries	2,300	2,000	-13.0%	0.4%
Children's Ministries	13,000	12,300	-5.4%	2.8%
Child Protection & Security	600	800	33.3%	0.2%
Total Education Expense	\$25,300	\$27,060	7.0%	6.1%
<b>WORSHIP &amp; MUSIC</b>	\$11,600	\$16,400	41.4%	3.7%
<b>PROPERTY &amp; SPACE</b>	\$92,300	\$103,100	11.7%	23.2%
<b>CONNECTION &amp; FELLOWSHIP</b>	\$6,400	\$9,900	54.7%	2.2%
<b>ADMINISTRATION</b>	\$23,550	\$19,250	-18.3%	4.3%
<b>PASTORAL MINISTRY</b>	\$7,100	\$6,900	-2.8%	1.5%
<b>PERSONNEL:</b>				
Salaries/Wages	\$143,908	\$150,308	4.0%	33.8%
Staff Benefits	48,201	55,877	16.0%	12.5%
Total Personnel Expense	\$192,109	\$206,185	7.0%	46.3%
<b>CAPITAL EXPENSES (Debt Reduction)</b>	\$0	\$0	0.0%	0.0%
<b>TOTAL SPENDING PLAN</b>	\$411,159	\$445,260	8.3%	
<i>Projected Budget Cash Receipts for 2024</i>	\$406,293		4.8% increase over 2023	
<i>General Budget Cash Receipts for 2023</i>	\$387,849		14.2% 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>Projected Total Giving (All Sources) for 2024</i>	\$468,115		6.5% increase over 2023	



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

## WEEKLY SCHEDULE OF ACTIVITIES

### SUNDAYS

9:00 a.m. Morning Worship  
 11:00 a.m. Morning Worship  
 9:00 a.m. Bible Study for All Ages  
 11:00 a.m. Children's Church

### WEDNESDAYS

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



# 2025 Budget Presentation

- February 2, 2025, 2:00 pm Budget Presentation & Discussion
- February 4, 2025, 6:30 pm Business Affairs Council Final Budget Review *(if necessary)*
- February 9, 2025, 12:45 pm Annual Business Meeting, Vote on the Budget *(No Amendments) (Limited Discussion)*

Dear Church Family,

I must begin with a word of thanks for your faithful stewardship during this past year. 2024 was an incredible year at Cornelia Avenue Southern Baptist Church! We have witnessed God bless our church above and beyond our expectations. Lives have been transformed through our local, regional and worldwide ministries. Praise God for our ability to broadcast our worship service over live feed this past year to more than 12 Countries, 18 States, and homes all over the state of California from Sacramento, Bay Area, Los Angeles to San Diego. We are truly becoming a global church.

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 challenges the church to take the bold steps necessary for our new strategic ministry plan. It includes some bold changes that reflect the ministry vision of our church leaders. The 2025 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.

As you review the proposed financial plan you will quickly see that it is an 8.3% increase over last year's budget. Most of the increase is in the personnel budget, ministry emphasis budgets, and the property maintenance budgets. Simply put, we are all challenged by the current economic conditions, and it is important we take care of our staff. In addition, the area is growing quickly and we are increasing our efforts to reach young families. However, despite the overall budget increase, the fixed expense percentage of the budget is actually reduced by 3.6%. This perceived fixed expense decrease is due to increases in discretionary ministry budgets, but the actual fixed expenses went up 5.8% due to compensation/benefit increases for the staff and anticipated utilities expenses. The fixed expense increase will challenge the budget giving of the church, but is within the amount of overall current giving.

The 8.3% increase in the budget is a conservative increase based on last year's budget giving. It has been a blessing to watch the church respond to the challenge of last year's budget. Even though we did not hit the budget with budget giving, overall giving to the church demonstrated our ability to achieve and surpass last year's financial goals. During the last two years, our church has experienced an increase in budget giving of 19.6% over 2022 budget giving, and an increase in overall giving of 14.1%. That is God's incredible blessing on our church!

We have scheduled a Church Potluck followed by a Budget Presentation and discussion session on February 2. We have scheduled this event so that we can vote with limited discussion on February 9, 2025 at 12:45 pm. The Business Affairs Council has discussed at length the staffing requirements and benefits structures being proposed. In addition, they have considered in detail the ministry plans and budget requests from staff and ministry directors. These trusted leaders have been in the midst of budget discussions for several months. Please come to the Budget Presentation and listen as the budget is explained and feel free to ask your questions. I ask for your participation both in the budget presentation process and in supporting the budget in the upcoming year.

Thank you for your faithful stewardship and servant heart. I truly believe, if everyone participates, we can reach the proposed budget and do the ministry God has called us to do. 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 2025 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 2025.

Mike Arreola, Chairman of Deacons	Tom Bliss	Eric Farmer	Dennis McFarlin
Pam Menze, Financial Secretary	Stacey Carder	Beth Ketcheside	Eddie Pena
Sarah Revander, Treasurer	Shelley Dilley	Marvin King	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.

<b>Adult Ministries</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$9,400</b>	<b>\$11,960</b>

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 an emphasis on reaching men in young families and young adults.

<b>Student Ministries</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$2,300</b>	<b>\$2,000</b>

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.

	<b>2024</b>	<b>Proposed 2025</b>
SBC Cooperative Program (4%)	\$16,446	\$17,810
California Mission Offering (4%)	16,446	17,810
Mid-Valley SB Association (1%)	4,112	4,453
Changing Lives Resource Center (1%)	4,112	4,453
<b>World and Domestic Missions</b>	<b>\$41,116</b>	<b>\$44,526</b>



<b>Community Ministries</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$6,684</b>	<b>\$6,939</b>

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.

<b>Outreach &amp; Evangelism</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$5,000</b>	<b>\$5,000</b>

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.

<b>Total Mission and Evangelism</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$52,800</b>	<b>\$56,465</b>

## 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. This years increase reflects an administrative change moving subscriptions unique to Worship into this category and out of general administration.

<b>Total Worship</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$11,600</b>	<b>\$16,400</b>

"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, sewer & water, taxes and campus maintenance.

<b>Total Property &amp; Space</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$92,300</b>	<b>\$103,100</b>

"...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 2025.

<b>Total Capital Expense</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$0</b>	<b>\$0</b>

## 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 FIT Ministry portion of the budget due to the rising cost of supplies.



<b>Total Fellowship</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$6,400</b>	<b>\$9,900</b>

## 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. This years decrease is due to moving subscriptions which are unique to worship into the worship category of expenses.



<b>Total Administration</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$23,550</b>	<b>\$19,250</b>

## 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.

<b>Total Pastoral Ministry</b>	<b>2024</b>	<b>Proposed 2025</b>
	<b>\$7,100</b>	<b>\$6,900</b>

## 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 necessary changes in staff salaries and the increased cost of benefits.

	<b>2024</b>	<b>Proposed 2025</b>
<b>Salaries/Wages</b>	<b>\$143,908</b>	<b>\$150,308</b>
<b>Staff Benefits</b>	<b>\$48,201</b>	<b>\$55,877</b>
<b>Total Personnel</b>	<b>\$192,109</b>	<b>\$206,185</b>

## 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 Director	Sarah Revander

### Volunteer Ministry Staff

Chairman of Deacons	Mike Arreola
Chairman of Business Affairs	Eric Farmer
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**