



**HBIC**  
CHURCH

## HARRISBURG BRETHREN IN CHRIST CHURCH **PRE-COUNCIL MEETING**

WEDNESDAY, NOVEMBER 30, 2022  
6:45 PM IN THE SANCTUARY

*Our Vision...to be a thriving diverse urban church sharing Christ's love and serving the needs of our local and global communities.*

### **Pre-Council Purpose:**

Your participation in our Pre-Council meeting will be significant. This is an opportunity for all of us, members and attenders, to share feedback in the budgeting process and to be more informed as we move forward into the new year.

### **Agenda**

1. Welcome & Prayer
2. Overview of 2022 Budget to Date
3. Preliminary 2023 Budget Proposal
4. Preliminary Report from the Nominating Committee
5. Invitation to Annual Council Meeting, January 29, 2023

## **Note from the Pastor**

Our Annual Pre-Council Meeting is significant in the life of our church. It is a time when we review a preliminary budget for the coming fiscal year and other finance documents, receive an overview of the openings for leadership in the church (Church Board, Deacons, Trustees, and Delegates), and welcome feedback from members and attendees particularly regarding the budgeting process. This Pre-Council meeting helps us to be more prepared as we move forward to our upcoming Congregational Council, which is scheduled for the end of January.

We will be hosting this meeting in person at the church, beginning at 6:45 pm on November 30<sup>th</sup>, and we hope you can join us for the discussion. This letter is part of the budget packet that we ask you to please read and review before the Pre-Council meeting.

At Pre-Council, we will be providing an overview of open church leadership positions which we'll be voting on at the Council meeting. Suggested names can be submitted this year to Lori Thiesen, Chad Frey, Pastor Patty, or Pastor Hank for consideration for open positions by this year's Nominating Committee. All nominees for church board, deacons, and delegates must be church members (those who have officially joined the church by having completed the church's membership class, having been baptized as a believer, having shared their testimony in a church service, and having taken the membership covenant). Nominations can also be made at the Council meeting (except for positions on the church board). All nominees suggested at Council must have been contacted and have accepted prior to the nomination being made at Council.

Looking ahead, we are scheduled to have our Congregational Council on Sunday, January 29, in person in the sanctuary following a light lunch. Congregational Council is for everyone who worships at our church, and everyone is encouraged to participate. According to denominational policy/polity, all official church members 16 years and older are eligible to vote. A quorum of 20% of our membership is required for voting to take place.

2022 has been a year in which we've experienced God's faithfulness. We are so blessed that our God is with us, working in and among us, and is available to us all. As we prepare to enter into 2023, I pray that God's love and mercy, compassion and grace will continue to carry us all.

Henry (Hank) B. Johnson  
Senior Pastor  
November 18, 2022

**2023 Preliminary Proposed Budget Draft**

Pre-Council Meeting

November 30, 2022

	<b>2023 Proposed Budget (ACA Impact w/ 4%)</b>	<b>2022 Budget</b>	<b>\$ Change (2023 to 2022 Budget)</b>	<b>2022 Actual Expenses (to be filled a</b>
<b><u>NON STAFF BUDGET</u></b>				
<b>GENERAL EXPENSES BUDGET</b>				
5001 Office supplies	3,500	3,200	300	-
5002 Miscellaneous Expenses	1,200	1,200	-	-
5003 Regional & General Conference	5,000	3,600	1,400	-
5005 Church Board and Staff Retreats	500	500	-	-
5008 Mennonite World Conference		1,000	(1,000)	-
<b>TOTAL GENERAL EXPENSES BUDGET</b>	<b>10,200</b>	<b>9,500</b>	<b>700</b>	<b>-</b>
<b><u>MINISTRY TEAM BUDGETS</u></b>				
<b>PASTOR: PATTY PATTERSON</b>				
<b>CHILDREN'S MINISTRY BUDGET</b>				
5101 Children's Curriculum and Supplies	1,600	1,600	-	-
5103 Early Childhood	200	200	-	-
5104 Preschool	200	200	-	-
5105 Creation Kids 9 & 11	200	200	-	-
5106 LIT's (Leaders in Training, 5th Graders)	300	200	100	-
5108 Children's Activities	700	700	-	-
5109 Kenbrook Scholarships	1,500	1,500	-	-
5110 Leadership Training - Children	200	300	(100)	-
5115 Kid's Club	500	500	-	-
5117 Volunteer Appreciation	200	200	-	-
5118 VBS	1,500	1,000	500	-
5119 Child Protection Clearances	200	200	-	-
5120 Children's Choir	100	100	-	-
5121 General Supplies (newsletter, library)	1,000	1,000	-	-
5122 Children & Family Support	100	100	-	-
5125 Jr Bible Quizzing	150	150	-	-
5126 Children/Youth Dance Ministry	200	200	-	-
<b>TOTAL CHILDREN'S MINISTRY BUDGET</b>	<b>8,850</b>	<b>8,350</b>	<b>500</b>	<b>-</b>
<b>PASTOR: BRIE THOMPSON</b>				
<b>YOUTH MINISTRY BUDGET</b>				
5102 Youth Curriculum and Supplies	300	300	-	-
5111 Mission/Service Fund		1,000	(1,000)	-
5112 Youth Activities	3,000	3,000	-	-
5113 Quizzing	2,000	2,000	-	-
5123 Leadership Training - Youth	200	200	-	-
5124 Volunteer Appreciation - Youth	200	200	-	-
<b>TOTAL YOUTH MINISTRY BUDGET</b>	<b>5,700</b>	<b>6,700</b>	<b>(1,000)</b>	<b>-</b>
<b>YOUNG ADULT MINISTRY BUDGET</b>				
5205 Young Adult Ministry	1,650	1,650	-	-
<b>TOTAL YOUNG ADULT MINISTRY BUDGET</b>	<b>1,650</b>	<b>1,650</b>	<b>-</b>	<b>-</b>
<b>PASTOR: RYAN CAGNO</b>				
<b>ADULT MINISTRY BUDGET</b>				
5201 S.S. /Discipleship Supplies/ Curriculum	1,500	1,100	400	-
5202 Life Group Ministry	100	100	-	-
5203 Women's Ministry	600	600	-	-
5204 Men's Fellowship	600	300	300	-
5206 Classics	200	200	-	-
5402 Racial Reconciliation Education Materials	400	400	-	-
<b>TOTAL ADULT MINISTRY BUDGET</b>	<b>3,400</b>	<b>2,700</b>	<b>700</b>	<b>-</b>
<b>PASTOR: HANNAH NIESLEY</b>				
<b>WORSHIP MINISTRY BUDGET</b>				
5351 Music Supplies	3,300	2,300	1,000	-
5352 Sunday Service Speakers	1,500	1,500	-	-
5353 Training for Worship Leaders	300	300	-	-
5355 Gospel Choir	500	500	-	-
5356 Volunteer Appreciation	400	400	-	-
5357 Worship Arts	250	250	-	-
<b>TOTAL WORSHIP MINISTRY BUDGET</b>	<b>6,250</b>	<b>5,250</b>	<b>1,000</b>	<b>-</b>
<b>COMMUNICATION BUDGET</b>				
5006 Communication Ministry Team	5,000	6,200	(1,200)	-
<b>TOTAL COMMUNICATION BUDGET</b>	<b>5,000</b>	<b>6,200</b>	<b>(1,200)</b>	<b>-</b>

**2023 Preliminary Proposed Budget Draft**

Pre-Council Meeting  
November 30, 2022

	<b>2023 Proposed Budget (ACA Impact w/ 4%)</b>	<b>2022 Budget</b>	<b>\$ Change (2023 to 2022 Budget)</b>	<b>2022 Actual Expenses</b>
<b>PASTOR: CARMEN DONES</b>				
<b>OUTREACH MINISTRY BUDGET</b>				
5403 Food Pantry	2,000	1,500	500	-
5407 English as a Second Language (ESL)	850	850	-	-
5301 Outreach Activities	5,000	4,000	1,000	-
<b>TOTAL OUTREACH MINISTRY BUDGET</b>	<b>7,850</b>	<b>6,350</b>	<b>1,500</b>	<b>-</b>
<b>PASTOR: HANK JOHNSON</b>				
<b>PRAYER MINISTRY BUDGET</b>				
5253 Prayer Ministry	200	200	-	-
<b>TOTAL PRAYER MINISTRY BUDGET</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>
<b>"NEXT STEPS" TEAM BUDGET</b>				
TBD Next Steps (new line)	3,000	-	-	-
<b>TOTAL NEXT STEPS TEAM BUDGET</b>	<b>3,000</b>			
<b>PASTOR: LYNDY GEPHART</b>				
<b>CONGREGATIONAL CARE BUDGET</b>				
5251 Deacon's emergency fund	2,250	2,250	-	-
5252 Congregational Care & Supplies	1,800	1,500	300	-
5256 Maundy Thursday Love Feast	900	900	-	-
5004 Counseling Fund	5,600	5,600	-	-
<b>TOTAL CONGREGATIONAL CARE BUDGET</b>	<b>10,550</b>	<b>10,250</b>	<b>300</b>	<b>-</b>
<b>KITCHEN MINISTRY BUDGET</b>				
5451 Community Meal	3,000	1,500	1,500	-
5455 Refreshments and meals (Special Events)	2,000	2,000	-	-
5456 Kitchen Equipment	500	500	-	-
<b>TOTAL KITCHEN MINISTRY BUDGET</b>	<b>5,500</b>	<b>4,000</b>	<b>1,500</b>	<b>-</b>
<b>MISSIONS MINISTRY BUDGET</b>				
5458 Missions Ministry	1,200	1,200	-	-
5460 Missions Support (new line)	1,000	1,000	-	-
<b>TOTAL MISSIONS MINISTRY BUDGET</b>	<b>2,200</b>	<b>2,200</b>	<b>-</b>	<b>-</b>
<b>HOSPITALITY MINISTRY BUDGET</b>				
5404 Welcome/Hospitality Ministry	1,800	1,200	600	-
<b>TOTAL HOSPITALITY MINISTRY BUDGET</b>	<b>1,800</b>	<b>1,200</b>	<b>600</b>	<b>-</b>
<b>BENEVOLENCE MINISTRY BUDGET</b>				
5401 Local Ministry Support	1,500	1,500	-	-
5254 Benevolent Fund	600	600	-	-
<b>TOTAL BENEVOLENCE MINISTRY BUDGET</b>	<b>2,100</b>	<b>2,100</b>	<b>-</b>	<b>-</b>
<b>FUTURE MINISTRY TEAM BUDGET</b>				
5457 Future Ministry Team Formation	250	250	-	-
<b>TOTAL FUTURE MINISTRY TEAM BUDGET</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>
<b>TOTAL MINISTRY TEAM BUDGETS</b>	<b>64,300</b>	<b>57,400</b>	<b>6,900</b>	<b>-</b>
<b>COMMITTEE BUDGETS</b>				
<b>PASTOR: HANK JOHNSON</b>				
<b>MOSAICS COMMITTEE BUDGET</b>				
5257 Mosaics Committee	200	200	-	-
5308 Annual Diversity Meal	450	450	-	-
<b>TOTAL MOSAICS COMMITTEE BUDGET</b>	<b>650</b>	<b>650</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL COMMITTEE BUDGET</b>				
5012 Personnel Committee	2,000	500	1,500	-
<b>TOTAL PERSONNEL COMMITTEE BUDGET</b>	<b>2,000</b>	<b>500</b>	<b>1,500</b>	<b>-</b>
<b>PASTOR: LYNDY GEPHART</b>				
<b>FINANCE COMMITTEE BUDGET</b>				
5503 Payroll Service	1,200	1,000	200	-
5506 Bank Fees	9,000	7,550	1,450	-
5507 Outsourcing Bookkeeping	3,600	1,200	2,400	-
5509 Annual Review	2,400	1,300	1,100	-
<b>TOTAL FINANCE COMMITTEE BUDGET</b>	<b>16,200</b>	<b>11,050</b>	<b>5,150</b>	<b>-</b>

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	<b>2023 Proposed Budget (ACA Impact w/ 4%)</b>	<b>2022 Budget</b>	<b>\$ Change (2023 to 2022 Budget)</b>	<b>2022 Actual Expenses</b>
<b>FACILITY MANAGER: AARON JOHNSTON</b>				
<b>PROPERTY COMMITTEE (TRUSTEE) BUDGET</b>				
5801 Phone/Communication expenses	7,275	7,600	(325)	
5803 Custodial & Kitchen Supplies	6,500	6,000	500	
5804 Fire, liability, & workers comp Insurance	11,000	10,650	350	
5805 Water & Refuse	10,200	10,200	-	
5806 Electric	32,000	24,000	8,000	
5807 Heat	7,300	5,800	1,500	
5808 Maintenance - General and Projects	23,000	19,850	3,150	
5822 Maintenance - Service Contracts	19,900	18,600	1,300	
6022 Maintenance - Custodial Contract	17,500	12,200	5,300	
5809 Equipment	7,800	7,800	-	
5810 Church Van Expenses	1,500	1,500	-	
5820 Snow Removal	8,000	8,000	-	
<b>TOTAL PROPERTY COMMITTEE BUDGET</b>	<b>151,975</b>	<b>132,200</b>	<b>19,775</b>	<b>-</b>
<b>TOTAL COMMITTEE BUDGETS</b>	<b>170,825</b>	<b>144,400</b>	<b>26,425</b>	<b>-</b>
<b>TOTAL NON STAFF BUDGET</b>	<b>245,325</b>	<b>211,300</b>	<b>34,025</b>	<b>-</b>
<b>STAFF EXPENSE BUDGET</b>				
<b>Staff Salaries &amp; Wages</b>				
Senior Pastor Core Salary (Full time)	76,374	73,437	2,937	
Pastor of Congregational Life Core Salary (Full time)	69,177	66,516	2,661	
Pastor of Youth and Young Adults Core Salary (Full time)	60,721	58,386	2,335	
Pastor of Worship and Communication Core Salary (Full time)	60,301	57,982	2,319	
Pastor of Children's Ministries Core Salary (70% time)	43,063	41,407	1,656	
Pastor of Discipleship Core Salary (50% time)	31,086	29,890	1,196	
Pastor of Outreach Core Salary (40% time)	24,292	23,358	934	
Facility Manager (24 hrs/wk)	28,879	27,768	1,111	
Office Administrative Assistant - (24 hrs/wk)	19,651	19,617	34	
Building Maintenance Assistants - (up to 6 hrs weekly)	4,562	4,795	(233)	
Temporary Staff Coverage (Maternity Leave)	4,100			
Insurance reimbursement costs for staff coverages	24,594	24,553	41	
<b>Total Salaries &amp; Wages</b>	<b>446,801</b>	<b>427,709</b>	<b>19,092</b>	<b>-</b>
<b>Church Paid Fringe Benefits</b>				
403b Retirement Plan	29,542	28,338	1,204	
Medical/Dental Insurance	22,410	20,896	1,514	
FICA & other expenses	34,238	32,651	1,587	
<b>Total Church Paid Fringe Benefits</b>	<b>86,190</b>	<b>81,885</b>	<b>4,305</b>	<b>-</b>
<b>Business Reimbursements</b>				
Reimbursed business expenses (mileage, hosting, misc.)	17,278	16,578	700	
Continuing Education (seminars, classes, books)	4,300	4,300	-	
Pastor & Spouse retreat (budgeted for some pastors to attend)	2,000	2,000	-	
<b>Total Business Reimbursements</b>	<b>23,578</b>	<b>22,878</b>	<b>700</b>	<b>-</b>
<b>TOTAL STAFF EXPENSE BUDGET</b>	<b>556,569</b>	<b>532,472</b>	<b>24,097</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET WITHOUT COMMON MINISTRY</b>	<b>801,894</b>	<b>743,772</b>	<b>58,122</b>	<b>-</b>
Percent of budget added for BIC US Common Ministry	7.5%	7.0%		
<b>5991 COMMON MINISTRY BUDGET</b>	<b>60,142</b>	<b>52,064</b>	<b>8,078</b>	
<b>TOTAL OPERATING BUDGET WITH COMMON MINISTRY</b>	<b>862,036</b>	<b>795,836</b>	<b>66,200</b>	<b>-</b>
<b>CAPITAL EXPENSES</b>				
Capital Improvements	32,000	(32,000)		
Building Reserve	20,000	(20,000)		
<b>Total Capital Expenses</b>	<b>-</b>	<b>52,000</b>	<b>(52,000)</b>	<b>-</b>
<i>(Pledged Donation toward Pastor of Youth &amp; Young Adults Costs)</i>	(43,692)	(40,669)	(3,023)	
<b>TOTAL CASH NEEDED TO MEET BUDGET</b>	<b>818,344</b>	<b>806,204</b>	<b>12,140</b>	<b>-</b>
Average weekly receipts needed to meet budget	15,440 (53 weeks)	15,504 (52 weeks)		
Change in average amount needed per week over previous year	(63)			
% of OVERALL ANNUAL CHANGE OVER PREVIOUS YEAR ORIGINAL	1.51%			