

Rock Bridge Community Church 2012 Budget Recommendation

Process:

Budget projections and plans are formulated by the staff and Stewardship Team. The Elders prayerfully determine budget priorities in accordance with the church's mission and vision.

A proposed budget is then approved by the Stewardship Team and the Elders. Final budget approval comes from the congregation during a Church Business Meeting.

TOTAL 2012 BUDGET RECOMMENDATION: **\$3,269,715**

- **Church Operations** **30.94%**
 - Facilities
 - Utilities
 - Debt payment
 - Communications (print, web site)
- **Ministry Staff** **48.17%**
 - Salaries & benefits
 - Insurance
- **Ministries** **10.65%**
 - Children & Students
 - Worship & Production
 - Small groups & discipleship
- **Missions & Outreach** **10.25%**
 - Local missions & outreach
 - Church planting & multiplication
 - Global partnerships

Comments:

- 2011 Budget was \$3,200,000
- 2012 weekly budget need is \$62,880
 - Current average weekly giving is ~\$63,000 YTD
 - Projected 2012 giving is \$3,299,291
- 2012 Budget priorities include:
 - Increasing overall missions giving
 - Creating additional financial "margin"
 - Continuing to retire the debt