

SOUTHERN HEIGHTS

I AM THE **CHURCH** WHEREVER I AM

THE 2025 BUDGET STORY:

We are pleased to present to you our 2025 Budget. Even though this budget is full of numbers, each of the numbers tells a story. Here are some of the stories that the numbers have to tell.

Back in September and October the staff and leaders of Southern Heights submitted their requests for 2025 needs. They basically started with a blank sheet and created what they thought was a good budget for their area for 2025. All of these were put into a budget without any changes whatsoever.

In November, everyone had a chance to submit First Fruits giving estimates. Thank you to everyone who prayerfully submitted a First Fruits estimate. Based on those estimates and calculations that have a proven historical track record, we can project how much giving we can expect. That estimated giving for 2025 is \$475,660.00. This is an increase of \$54,300 from 2024, Praise God for this generosity.

The Council then crafted an operational budget for 2025 (attached here) totaling \$475,732.18. This is an increase from 2023 of \$54,117.42. We believe that this is a budget that will give Southern Heights the ability to accomplish our goals and mission. To shed more light on the budget and what is in it, the Council has made some observations and recommendations.

A Growing Congregation: God has blessed Southern Heights with healthy giving and a growing congregation. The number of giving individuals and families has grown by 34 individuals/families over the last four years. This has allowed Southern Heights to be very generous with people of our church who have specific needs as well as extend generosity to other local and worldwide ministries that have been in need of support, like food relief for TEE Church in Honduras. God has graciously blessed the people of Southern Heights so that we can be a blessing to those around us. Praise God.

Tithe: God asks His people for a tithe (10% of their income). We believe that the church as a whole should model this practice and tithe as well. So we have a practice to give a minimum of 10% of our budget to our Outreach efforts, Ministry shares as well as other mission and community support.

Outreach: The Council will allocate 10% or \$47,500 to Outreach for 2025.

Ministry Shares: In addition to the Outreach tithe, we give to our denominational Ministry shares. A couple years ago the CRC Denomination changed how ministry shares are calculated. The challenge they have given each church is to take what we gave last year and increase it by 5%. We have accepted that challenge. Last year we gave \$6,500 toward ministry shares, so in 2025 we will give \$7,500 (a 8.7% increase). We plan to continue a 5% increase or higher each year as requested.

Other Tithes: Most churches do not have separate Outreach Committees with such large budgets. Southern Heights is unique in how it gives well over 10% of its budget away every year. There are also many other ways in the 2024 budget where money goes directly to people in need, such as Deacons client needs, Children's gifts to local missions, LIFE Group and Student outreaches, even mission trips (like the recent trip to West Virginia). Our Church family is very outreach oriented and is always looking for ways to give to our community and world.

Staff: The Council decided to give an increase to our staff this year of 4%.

Building and Grounds has two parts.

Part 1 is the part you see in the budget, (Snow removal, lawn care, maintenance, insurance).

Part 2 we call the "Building Fund". You do not see it in this budget. It is a separate account, handled outside the yearly budget and is used for updates and major repairs/remodels to our facilities. Anyone can donate to the Building Fund at any time by noting that on their donation.

New Vision: Lastly we want to highlight that we have included \$20,000 in Council Discretionary. This has been designated to Council so that they will prayerfully and with much discernment, decide the best way to use this money for God's kingdom work through Southern Heights. Please pray for the Elders to discern God's will for this, and all of the gifts that have been given to God at Southern Heights.

With these considerations, the Council gladly presents to you a budget of \$475,732.18

The Council and leaders of Southern Heights have done their best at proposing a good, God-honoring budget for 2025. God has provided generous giving from His family here at Southern Heights and we are treating the gifts with good stewardship.

We hope that some of these stories have made the budget numbers clearer. Please ask any questions you have. This is our church family and we want everyone to know how the family budget is put together and how it is spent for God's kingdom work.

Please join us on **Sunday, December 8** right after the worship gathering to discuss and vote on this budget. According to our policy, voting will be by Professing Members who are at least 16 years old.

If you cannot attend in person on December 8, you may submit an absentee ballot by emailing your vote to the office at shcrc1@gmail.com.

Thank you for your prayers to our Great God on behalf of His family at Southern Heights Church.

God bless you all in Christ Jesus;
The Council of Southern Heights

2025 Church Budget

Revision 11/26/2024

		2024	2025	+ (-)
Ministries	CHILDREN & FAMILY MINISTRY			
	<i>Sunday Mornings (snacks, crafts, lessons, program.</i>	0.00	2,000.00	\$2,000.00
	<i>Wednesday Night Programs</i>	1,500.00	1,500.00	\$0.00
	<i>Childcare</i>	300.00	300.00	\$0.00
	<i>Curriculum</i>	500.00	800.00	\$300.00
	<i>Volunteer Training and Appreciation</i>	350.00	0.00	(\$350.00)
	<i>Supplies</i>	1,500.00	0.00	(\$1,500.00)
	<i>Evangelism Programs</i>	700.00	0.00	(\$700.00)
	TOTAL CHILDREN & FAMILY MINISTRY	4,850.00	4,600.00	(\$250.00)
	STUDENT MINISTRIES			
	<i>Middle School</i>	2,000.00	2,500.00	\$500.00
	<i>High School</i>	2,000.00	2,500.00	\$500.00
	TOTAL STUDENT MINISTRIES	4,000.00	5,000.00	\$1,000.00
	YOUNG ADULT MINISTRY	500.00	2,000.00	\$1,500.00
	ADULT DISCIPLESHIP			
	<i>Women's Ministry</i>	500.00	500.00	\$0.00
	<i>Men's Ministry</i>	500.00	500.00	\$0.00
	<i>Adult Ed Bible Study</i>	0.00	200.00	\$200.00
	TOTAL ADULT DISCIPLESHIP	1,000.00	1,200.00	\$200.00
	LIFE GROUPS	400.00	500.00	\$100.00
SHENANIGANS	1,000.00	5,000.00	\$4,000.00	
WORSHIP MINISTRY	3,000.00	5,000.00	\$2,000.00	
WELCOME TEAM	1,400.00	3,000.00	\$1,600.00	
LIBRARY	600.00	600.00	\$0.00	
TOTAL MINISTRIES	16,750.00	26,900.00	\$10,150.00	
Outreach	OUTREACH COMMITTEE	42,100.00	47,500.00	\$5,400.00
	MINISTRY SHARES	6,500.00	7,500.00	\$1,000.00
	CARE / VOLUNTEER MINISTRY			
	<i>Mileage</i>	350.00	350.00	\$0.00
	<i>Flowers</i>	850.00	1,100.00	\$250.00
	<i>Client needs</i>	800.00	1,000.00	\$200.00
	<i>Caring Ministry Groups</i>	300.00	350.00	\$50.00
	<i>CAP Program with Pine Rest</i>	1,100.00	1,300.00	\$200.00
TOTAL CARE / VOLUNTEER MINISTRY	3,400.00	4,100.00	\$700.00	
TOTAL OUTREACH	52,000.00	59,100.00	\$7,100.00	

2025 Church Budget

Revision 11/26/2024

		2024	2025	+ (-)
Support	OFFICE SUPPORT			
	<i>Computer Expense</i>	3,000.00	4,000.00	\$1,000.00
	<i>Copier Expense</i>	2,000.00	2,500.00	\$500.00
	<i>Accounting/Payroll</i>	9,000.00	9,000.00	\$0.00
	<i>Refreshments</i>	600.00	600.00	\$0.00
	<i>Supplies</i>	2,300.00	2,500.00	\$200.00
	TOTAL OFFICE SUPPORT	16,900.00	18,600.00	\$1,700.00
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Building	CHURCH BUILDING			
	<i>Insurance / Workman's Comp</i>	7,500.00	12,000.00	\$4,500.00
	<i>Kitchen Supplies</i>	1,000.00	2,500.00	\$1,500.00
	<i>Building Maintenance</i>	7,500.00	8,500.00	\$1,000.00
	TOTAL CHURCH BUILDING	16,000.00	23,000.00	\$7,000.00
	CHURCH GROUNDS			
	<i>Lawn</i>	3,500.00	3,600.00	\$100.00
	<i>Snow Removal</i>	2,200.00	2,200.00	\$0.00
	TOTAL CHURCH GROUNDS	5,700.00	5,800.00	\$100.00
	CHURCH UTILITIES			
	<i>Gas and Electric</i>	18,000.00	20,000.00	\$2,000.00
	<i>Phone and Internet</i>	2,500.00	3,000.00	\$500.00
	<i>Trash</i>	1,000.00	1,100.00	\$100.00
	<i>Water & Sewer</i>	400.00	800.00	\$400.00
	TOTAL CHURCH UTILITIES	21,900.00	24,900.00	\$3,000.00
TOTAL BUILDING OPERATIONS		43,600.00	53,700.00	\$10,100.00
Leadership	COUNCIL			
	<i>Discretionary</i>	1,000.00	20,000.00	\$19,000.00
	<i>Prof Development</i>	1,000.00	2,000.00	\$1,000.00
	TOTAL COUNCIL	2,000.00	22,000.00	\$20,000.00
	SALARIES			
	<i>Lead Pastor, Executive Pastor, Director of Caring Ministries</i>			
	<i>Director of Children and Family Ministries, Director of Student and Community Life</i>			
	<i>Database Manager, Building and Grounds Team Leader</i>			
	TOTAL SALARIES	290,364.75	295,432.18	\$5,067.43
	TOTAL LEADERSHIP		292,364.75	317,432.18
		421,614.75	475,732.18	\$54,117.43