

SECOND BAPTIST CHURCH - MINISTRY PLAN

		2012 Approved Ministry Plan	
PERSONNEL			
Compensation		385,988	45.68%
Insurance (Health, Life and Disability)		65,177	
Insurance (Health, Life and Disability) through Spouse		(18,125)	
Retirement		38,519	
Employer Payroll Taxes (FICA)		13,109	
Benefits		98,679	11.68%
Miller Management Systems (Financial Reporting)		15,000	1.78%
Reimbursable Expenses		14,740	1.74%
Guest Supply		2,400	0.28%
TOTAL - PERSONNEL		\$516,807	61.16%
Change vs. Prior Year		0.8%	
PROCLAIMING THE GOOD NEWS			
Area Ministries (Jerusalem)			
Hillcrest Ministries		4,216	0.50%
In as Much Ministry		4,216	0.50%
Rebuilding Clay County Together (Habitat for Humanity)		2,108	0.25%
Fuller Center of Kansas City (Habitat for Humanity)		2,108	0.25%
Love in the Name of Christ (LOVE, Inc.)		4,216	0.50%
Liberty Ministerial Alliance		1,686	0.20%
Meals on Wheels		843	0.10%
William Jewell College		1,686	0.200%
English as a Second Language (ESL)		422	0.05%
Missouri / Kansas City Metro Ministries (Judea and Samaria)			
Cooperative Baptist Fellowship (Missouri)		21,081	2.50%
Missouri Baptist Children's Home		1,686	0.20%
The Baptist Home		1,686	0.20%
Word & Way		1,686	0.20%
Missouri Baptist Historical Society		843	0.10%
Central Baptist Theological Seminary		1,686	0.200%
Global Ministries (the uttermost part of the earth)			
Cooperative Baptist Fellowship (National)		42,162	5.00%
Global Missionary Ministries (Good News Church in Minsk, Belarus)		1,686	0.20%
Baptist Joint Committee		422	0.05%
Baptist World Alliance		843	0.10%
Baptist Women in Ministry		843	0.10%
Haiti Ministry		6,324	0.75%
Road Trip Project, Inc (Warm Embrace and High Plains)		6,324	0.75%
SUBTOTAL - PROCLAIMING GOOD NEWS		108,779	12.87%
Change vs. Prior Year		7.7%	

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WORSHIPING GOD		
Music Ministry		8,980
Broadcast Ministry		6,200
Worship Supplies (Communion / some Seasonal Worship - Advent, Lent)		600
Arts & Environment (Pixlee-Pierce Fund)		0
SUBTOTAL - WORSHIPING GOD		15,780 1.87%
Change vs. Prior Year		16.9%
TEACHING AND LEARNING MINISTRIES		
Christian Education (includes all curriculum - Sundays and Wednesdays)		7,410
Leadership Development (Baptists Today subscriptions for Mission Comm)		150
Stewardship Development		1,750
Women on Mission		600
Library & Historical Ministry		100
Vacation Bible School		1,660
Second Friends Preschool (funded by Preschool Receipts)		0
SUBTOTAL - TEACHING & LEARNING		11,670 1.38%
Change vs. Prior Year		3.2%
CARING FOR OTHERS		
Student Ministry		4,750
Children's Ministry (Preschool/Children/Sunday School & Training supplies)		1,550
Parents Day Out (funded by PDO Receipts and/or Endowment Earnings)		0
Summer Safari (funded by PDO Receipts and/or Endowment Earnings)		0
Senior Adult Ministry		390
College Ministry		400
Family Ministry (includes Single Adult and Counseling Ministry)		1,400
Women's Ministry		200
Deacon Ministry		650
Stephen Ministry		575
Good Shepherd (now included in Hospitality)		0
Hospitality (Visitors, Members, Funeral Meals, Kitchen & Welcome Ctr)		1,625
Visitor Welcome Gifts, Desserts, Meals (now included in Hospitality)		0
Baptist Scholarship Fund		900
SUBTOTAL - CARING FOR OTHERS		12,440 1.47%
Change vs. Prior Year		3.7%

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SUPPORT AND ADVANCEMENT MINISTRIES	
Postage	4,000
Advertising	1,200
Computer Expenses	4,730
Website	3,400
Office Supplies	12,493
Staff/Team Building (now includes receptions)	150
Online Giving Fees / Bank Service Charges	2,400
Annual Audit (funded by Endowment Earnings)	0
SUBTOTAL - SUPPORT & ADVANCEMENT	28,373 3.36%
Change vs. Prior Year	33.3%
PROPERTY AND FACILITY CARE	
Utilities (now includes Mission Home when Vacant)	58,100
Utilities Reimbursement by Second Friends	(5,000)
Building Maintenance	16,000
Missionary Home Maintenance (new account in 2012)	1,200
Service Contracts	36,850
Property & Vehicle Insurance	25,000
Custodial Supplies and Laundry	5,000
Office Equipment	9,500
Vehicle Maintenance	3,300
Audio-Visual / Sound System (consummables - batteries, etc.)	1,200
Renovation Loan Payments	49,408
Loan Retirement Resources (Faith <i>forward</i> / Renovation / Endowment)	(49,408)
SUBTOTAL - PROPERTY & FACILITY CARE	151,150 17.89%
Change vs. Prior Year	11.7%
GRAND TOTAL MINISTRY PLAN	\$845,000
Change vs. Prior Year	4.7%