

Our Mission

The mission of the church is to worship God (worship); to share the gospel of Jesus Christ in word and deed (missions); to be a home to all who would enter (fellowship); to minister to the needs of one another (ministry); and to assist in spiritual growth (spiritual growth).

2025 Budget Summary

Introduction

The proposed 2025 budget to support the mission of Earle Street Baptist Church is presented to the church for approval by the Stewardship Committee and has been reviewed by the Financial Oversight Council, the ministerial staff and the Deacons. If approved, this budget will retroactively become effective January 1, 2025.

Budget Highlights

- The Cooperative Missions percentage remains at 10% of undesignated offerings. However, total Cooperative Missions funding is expected to decrease in 2025 due to the lower overall ESBC budget.
- The Missions Cluster total is 11.86 % of the total proposed budget.
- The Capital Improvements total is .26% of the total proposed budget.
- The Personnel total is 52.39% of the total proposed budget.
- There is again an emphasis for 2025 on using designated funds for the missions cluster when available to offset budget expenses.
- The total proposed budget is \$1,155,331, a decrease of \$111,022 from the 2024 budget.
- The church was blessed to receive 3 estate gifts in 2024 from Bo Matheny, George Muckenfuss, and Patsy Lavinder Hill. A portion of those gifts will be used to help fund the 2025 budget.

Missions Cluster

- Reflecting our belief that healthy churches remain missional in their focus, the 2025 budget reflects our support of missions through the Missions Cluster, giving 11.86% of the total 2025 proposed budget.
- The church voted last year to approve the Missional Partnerships Plan, which included that “any future support for the Greenville Baptist Association will be considered by the Missions Vision Council and directed toward local projects that align with our mission statement and The Greater Way Covenant.”
- We began financially supporting our Thailand and Ecuador mission partners in 2024. That support will continue in 2025 through the Greater Way Fund.
- The total support in 2025 for Habitat for Humanity will be \$8,300. The budget for 2025 will be offset by the remaining budgeted funds from 2024.
- The budgets for International Missions and the Bronx Mission Trip will be offset by the Mission Trip Fundraising designated accounts.

Administration Cluster

- **Capital Improvements (600126)** – There are three capital improvement projects proposed for 2025. Two of the projects, carpet cleaning and spot painting, will be funded by the budget. The third project, refreshing the Boy Scout building, will be funded by the 2024 Endowment Fund interest allotted for special projects.
- **Personnel** – A healthy range for the personnel section of the budget is between 40-60% of the total budget, and our personnel budget is within that range at 52.39%. The total personnel budget represents a 3.1% decrease from 2024. This budget includes contingencies for managing salaries and expenses for the potential of hiring a Senior Pastor.

Conclusion

The proposed budget for 2025 represents an 8.767% decrease from the 2024 budget. The Stewardship Committee, Financial Oversight Council and the Deacons encourage our congregation to continue to support the mission of our church so that we will be prepared to respond as God leads us.

2024-25 Stewardship Committee

Mark Aycock Butch Blume
Bettie Fabian Ellen Miller
Steven Rau
Greg Hammond (chair)

Cooperative Missions Options

If you do not designate otherwise, the cooperative missions percentage of any undesignated offerings to the church will go into “The Greater Way Partnership Fund.” If you prefer that the cooperative missions percentage of your undesignated offering be sent through one of our Global Mission Partners (Baptist World Alliance, Cooperative Baptist Fellowship, or Southern Baptist Convention), you may contact Gina Conn, our Ministry Assistant for Finance at 233-5332 or at gina@esbcgreenville.org. All requests will be handled confidentially.

Earle Street Baptist Church 2025 Budget

Proposed

*Denotes a corresponding designated account

WORSHIP CLUSTER

"to worship God"

		2025	2024	Change
Music and Worship				
570107	Instrumental Maintenance	\$ 1,500	\$ 1,500	\$ -
570108	Music Supplies and Literature*	\$ 3,000	\$ 3,000	\$ -
570109	Contract Musicians	\$ 300	\$ 300	\$ -
520107	Ordinance	\$ 200	\$ 200	\$ -
520110	Guest Speakers	\$ 1,250	\$ 2,500	\$ (1,250)
570110	Worship and Special Services	\$ 800	\$ 800	\$ -
570112	Video	\$ 2,000	\$ 2,000	\$ -
600113	Decorations	\$ 1,000	\$ 1,000	\$ -
600117	Sound	\$ 1,000	\$ 1,000	\$ -
Total Worship Cluster		\$ 11,050	\$ 12,300	\$ (1,250)

MISSIONS CLUSTER

"to share the gospel of Jesus Christ in word and deed"

510101	Cooperative Missions (10.0%)	\$ 94,822	\$ 120,835	\$ (26,014)
510102	Associational Missions	\$ -	\$ 12,000	\$ (12,000)
510103	Marie Younts Girls Home *	\$ 400	\$ 600	\$ (200)
510107	Baptist World Alliance	\$ 1,080	\$ 1,080	\$ -
510108	Triune Mercy Center*	\$ 7,000	\$ 400	\$ 6,600
510114	United Ministries	\$ 3,000	\$ 3,000	\$ -
510115	Pendleton Place	\$ -	\$ 1,200	\$ (1,200)
510116	Operation Inasmuch*	\$ 700	\$ 700	\$ -
510117	Community Missions*	\$ 1,000	\$ 1,200	\$ (200)
510119	Frazer Center	\$ -	\$ 2,000	\$ (2,000)
510120	Greenville Church W/out Walls	\$ 3,000	\$ 2,000	\$ 1,000
510121	Habitat for Humanity*	\$ 2,353	\$ 9,315	\$ (6,962)
510123	Miracle Hill Ministries*	\$ 2,500	\$ 2,500	\$ -
510126	Bridge Builders	\$ -	\$ 500	\$ (500)
510127	International Missions*	\$ 3,000	\$ 6,000	\$ (3,000)
510128	Contingency	\$ -	\$ 1,500	\$ (1,500)
510129	Bronx Mission Trip*	\$ 3,200	\$ 6,400	\$ (3,200)
510222	A House on Beekman*	\$ 3,300	\$ 3,300	\$ -
510300	Missions Celebration	\$ 8,000	\$ 10,000	\$ (2,000)
540114	Boy Scouts*	\$ -	\$ 150	\$ (150)
NEW	Meals on Wheels	\$ 2,400	\$ -	\$ 2,400
NEW	Operation Christmas Child	\$ 1,250	\$ -	\$ 1,250
Total Missions Cluster		\$ 137,005	\$ 184,680	\$ (47,676)

FELLOWSHIP CLUSTER

"to be a home to all who would enter"

Recreation Ministry				
540109	Recreation Supplies	\$ 750	\$ 750	\$ -
540110	Recreation Equipment	\$ 1,250	\$ 1,500	\$ (250)
540111	Recreation - League Sports	\$ 4,000	\$ 4,000	\$ -
540112	Recreation - Classes/Activities	\$ 850	\$ 850	\$ -
540113	Shotclock and Scorekeepers	\$ 3,500	\$ 3,500	\$ -
Intergenerational Ministries				
540280	Activities	\$ 4,000	\$ 4,000	\$ -
Youth Ministry				
540220	Youth Activities	\$ 10,000	\$ 11,000	\$ (1,000)
540230	Youth Camps	\$ 10,000	\$ 11,000	\$ (1,000)
540250	Youth Receipts			\$ -
Preschool and Children's Ministry				
550112	Child Care Workers	\$ 2,000	\$ 4,000	\$ (2,000)
550118	Kids Camps	\$ 4,500	\$ 4,500	\$ -
Kitchen/Food Services				
590114	Wednesday Night Dinner Income			\$ -
590115	Wednesday Night Dinner Cost	\$ 3,000	\$ 3,000	\$ -
590116	Kitchen Supplies	\$ 2,000	\$ 2,000	\$ -
Total Fellowship Cluster		\$ 45,850	\$ 50,100	\$ (4,250)

SPIRITUAL GROWTH CLUSTER

"to assist in spiritual growth"

Preschool and Children's Spiritual Growth				
550107	Children's Literature	\$ 4,000	\$ 6,800	\$ (2,800)
550108	Children/Preschool Supplies	\$ 7,000	\$ 6,000	\$ 1,000
550111	Vacation Bible School	\$ 5,000	\$ 6,000	\$ (1,000)
550117	Safety/Security-Children	\$ 4,000	\$ 4,000	\$ -
Youth Spiritual Growth				
540210	Youth Literature	\$ 500	\$ 500	\$ -
Adult Spiritual Growth				
530109	Adult Leadership Development	\$ 500	\$ 500	\$ -
530114	Adult Literature	\$ 7,000	\$ 7,000	\$ -
530118	Discipleship Training	\$ 500	\$ 250	\$ 250
Other Spiritual Growth Expenses				
520121	History Team	\$ 350	\$ 350	\$ -
530121	Prayer Ministry	\$ 700	\$ 800	\$ (100)
Total Spiritual Growth Cluster		\$ 29,550	\$ 32,200	\$ (2,650)

MINISTRY CLUSTER

"to minister to the needs of each other"

		2025	2024	Change
520109	Bereavement Ministry	\$ 400	\$ 400	\$ -
530112	XYZ Team	\$ 1,500	\$ 1,800	\$ (300)
530120	College Ministry	\$ 1,000	\$ 1,000	\$ -
530122	Singles Ministry	\$ -	\$ -	\$ -
530123	Medical Ministry Team	\$ 500	\$ 500	\$ -
530125	Connections Ministry	\$ 700	\$ 1,200	\$ (500)
530126	Pastoral Counseling	\$ 2,500	\$ 2,500	\$ -
530127	ParaClete Ministry	\$ 400	\$ 300	\$ 100
530128	Senior Adult Ministry*	\$ 1,800	\$ 2,000	\$ (200)
NEW	Community Outreach	\$ 4,000	\$ -	\$ 4,000
Total Ministry Cluster		\$ 12,800	\$ 9,700	\$ 3,100

ADMINISTRATION CLUSTER

Office				
590113	Postage	\$ 1,800	\$ 2,500	\$ (700)
590117	Printing/Supplies	\$ 5,500	\$ 5,500	\$ -
590118	Equipment Lease/Maintenance	\$ 24,000	\$ 24,000	\$ -
Property				
600105	Cleaning Service	\$ 37,000	\$ 37,000	\$ -
600106	Elevator Maintenance	\$ 7,000	\$ 6,500	\$ 500
600107	Custodial Supplies	\$ 3,500	\$ 2,500	\$ 1,000
600108	Utilities	\$ 62,000	\$ 60,000	\$ 2,000
600109	Insurance	\$ 25,000	\$ 22,500	\$ 2,500
600110	General Maintenance	\$ 50,000	\$ 50,000	\$ -
600115	Property Taxes Storm Water	\$ 3,600	\$ 3,600	\$ -
600116	Grounds Service	\$ 9,500	\$ 9,000	\$ 500
600118	Grounds Maintenance	\$ 3,000	\$ 3,000	\$ -
600125	Capital Improvements - Contingency	\$ -	\$ 25,000	\$ (25,000)
600126	Capital Improvements *	\$ 3,000	\$ 20,500	\$ (17,500)
Financial				
590108	Envelopes	\$ 800	\$ 800	\$ -
590109	Accountant	\$ 5,200	\$ 5,200	\$ -
590203	Payment Processing Fees	\$ 4,500	\$ 6,000	\$ (1,500)
Other Administration Expenses				
520118	Public Relations	\$ 1,000	\$ 1,500	\$ (500)
520120	Strategic Planning	\$ 600	\$ 500	\$ 100
590130	Communications	\$ 4,000	\$ 4,000	\$ -
600114	Contingency	\$ 1,500	\$ 1,500	\$ -
600119	Safety	\$ 51,350	\$ 48,923	\$ 2,427
600130	Parking	\$ -	\$ 250	\$ (250)
600131	Baptist Courier	\$ -	\$ 2,500	\$ (2,500)
600132	Pastor Search Committee Expenses	\$ 10,000	\$ 10,000	\$ -
Personnel				
	Salaries	\$ 480,867	\$ 488,867	\$ (8,000)
	Benefits	\$ 88,918	\$ 94,673	\$ (5,755)
	Expenses	\$ 35,441	\$ 41,060	\$ (5,619)
Total Personnel		\$ 605,226	\$ 624,600	\$ (19,374)
Total Administration Cluster		\$ 919,076	\$ 977,373	\$ (58,297)

	2025	2024	Change
Grand Total Budget	\$ 1,155,331	\$ 1,266,353	-8.767%

BUDGET FUNDING SOURCES

	Undesignated Offerings	\$ 948,218	\$ 1,208,353	\$ (260,135)
	Undesignated Funds	\$ 61,663	\$ 30,000	\$ 31,663
	Draw on estate funds	\$ 115,450		\$ 115,450
	Interest on Undesignated Funds	\$ 30,000	\$ 28,000	\$ 2,000
	Total Income	\$ 1,155,331	\$ 1,266,353	\$ (111,022)

ANALYSIS

	2025	2024
Personnel as a percentage of total budget	52.39%	49.32%
Capital Improvements as a percentage of total budget	0.26%	3.59%
Cooperative Missions percentage of undesignated offerings	10.00%	10.00%
Missions Cluster as a percentage of total budget	11.86%	14.58%

Annual Increase/(Decrease)

Year	Amount	Change	%
2021	\$ 1,425,094	\$ (42,772)	-2.914%
2022	\$ 1,335,232	\$ (89,862)	-6.306%
2023	\$ 1,501,419	\$ 166,187	12.446%
2024	\$ 1,266,353	\$ (235,066)	-15.656%
2025	\$ 1,155,331	\$ (111,022)	-8.767%

Capital Improvements for 2025

Refresh Boy Scout Building, Address Mold Issue	\$12,000
Spot Painting	2,000
Carpet Cleaning	<u>1,000</u>
Total	\$ 15,000

Funding Sources

- The Boy Scout building refresh will be funded by the 2024 Endowment Fund interest allotted for special projects.
- The spot painting and carpet cleaning will be funded by the budget.