



2024-2025
PROPOSED
MINISTRY PLAN

HERMITAGE HILLS BAPTIST CHURCH

2024/2025

ONE FUND MINISTRY PLAN OVERVIEW

| 2024/2025 MINISTRY PLAN SOURCES AND USES OF CASH | ONE Fund Revenue 2024/2025 | ONE Fund Revenue 2023/2024 |
|---|---|---|
| Sources of Cash: | | |
| Revenues | | |
| ONE Fund | \$2,770,000 | \$2,700,000 |
| Interest & Inv. Returns Earned | \$30,000 | \$11,520 |
| TOTAL MINISTRY PLAN REVENUE | \$2,800,000 | \$2,711,520 |
| Plus Cash on Hand | \$0 | \$254,508 |
| Total Sources of Cash | \$2,800,000 | \$2,966,028 |

| 2024/2025 MINISTRY PLAN | ONE Ministry Plan 2024/2025 | ONE Ministry Plan 2023/2024 |
|---|--|--|
| Missions | \$342,235 | \$320,311 |
| Ministry | \$262,467 | \$242,680 |
| Operations | \$713,298 | \$650,471 |
| Personnel | \$1,482,000 | \$1,478,083 |
| Total Budgeted Investments & Costs | \$2,800,000 | \$2,691,547 |
| Debt Service | \$0 | \$274,482 |
| Total Budgeted Costs after Debt Svc | \$2,800,000 | \$2,966,028 |

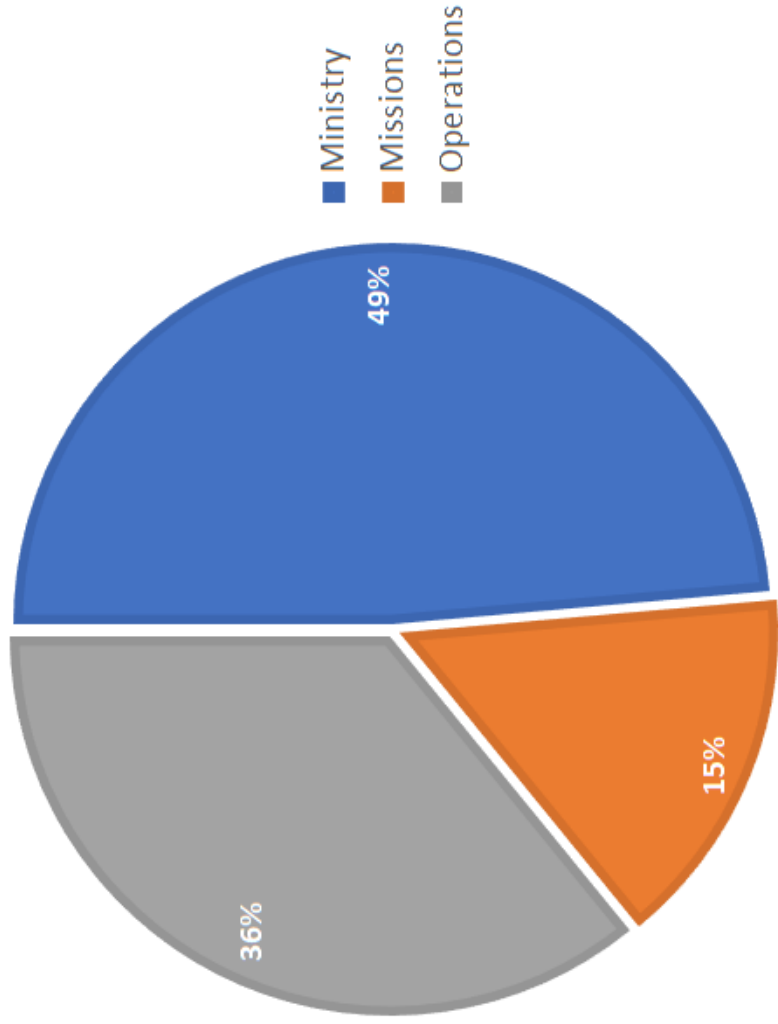
2024/2025 ONE FUND MINISTRY PLAN DETAIL

| | ONE Ministry Plan 2024/2025 | ONE Ministry Plan 2023/2024 |
|---|--------------------------------------|--------------------------------------|
| MISSIONS INVESTMENTS AND COSTS | | |
| MISSIONS | | |
| Radical Heart | \$43,900 | \$43,900 |
| Cooperative Program | \$89,910 | \$89,910 |
| Elevate Ethiopia | \$14,500 | \$13,700 |
| GALE Family | \$23,750 | \$21,800 |
| Metanoia Ukraine | \$8,800 | \$8,500 |
| International Mission Board (Lottie Moon) | \$24,000 | \$23,751 |
| North American Mission Board (Annie Armstrong) | \$8,500 | \$7,925 |
| Local/State Missions (TBMB, NBA, Preg Care, etc.) | \$16,125 | \$8,125 |
| Church Planting Support | \$3,500 | \$0 |
| Missions -- Trips | \$38,750 | \$22,600 |
| Missions -- Projects | \$70,500 | \$80,100 |
| SubTotal Missions | \$342,235 | \$320,311 |
| Missions Personnel | \$91,877 | \$87,811 |
| TOTAL MISSIONS | \$434,112 | \$408,122 |

| | ONE Ministry Plan 2024/2025 | ONE Ministry Plan 2023/2024 |
|---------------------------------------|--------------------------------------|--------------------------------------|
| MINISTRY INVESTMENTS AND COSTS | | |
| MINISTRIES | | |
| Assimilation | \$24,500 | \$14,232 |
| Total Pastoral | \$40,450 | \$40,450 |
| LIFE Groups | | |
| Adults | \$26,635 | \$24,660 |
| Preschool and Children | \$57,572 | \$55,358 |
| MS and HS Student Min | \$33,255 | \$31,004 |
| Active/Senior Adults | \$8,108 | \$7,796 |
| Men's Ministry | \$4,836 | \$4,650 |
| Women's Ministry | \$5,579 | \$5,364 |
| Total LIFE Groups | \$135,985 | \$128,832 |
| Worship | \$35,169 | \$33,816 |
| Communications | \$26,364 | \$25,350 |
| SubTotal Ministries | \$262,467 | \$242,680 |
| Ministry Personnel | \$1,098,742 | \$1,112,655 |
| TOTAL MINISTRY | \$1,361,209 | \$1,355,335 |

| | ONE Ministry Plan 2024/2025 | ONE Ministry Plan 2023/2024 |
|--|--------------------------------------|--------------------------------------|
| OPERATIONS INVESTMENTS AND COSTS | | |
| OPERATIONS | | |
| Administrative Support and Supplies | \$79,900 | \$72,286 |
| Utilities | \$277,000 | \$273,518 |
| Building and Grounds | \$388,394 | \$315,702 |
| GrowU Reimbursements for Operations | (\$183,200) | (\$152,700) |
| Technology Support | \$151,204 | \$141,665 |
| SubTotal OPERATIONS | \$713,298 | \$650,471 |
| Operations Personnel | \$291,381 | \$277,618 |
| TOTAL OPERATIONS | \$1,004,679 | \$928,089 |
| Debt Service (repaid in full before budget yr began) | \$0 | \$274,482 |
| TOTAL OPERATIONS and DEBT SERVICE | \$1,004,679 | \$1,202,571 |

2024-2025 \$2.8MM MINISTRY PLAN
(INCLUDES PERSONNEL)



WAYS TO GIVE



Initial Giver

2 CORINTHIANS 8:7-15

Someone who decides to give for the first time in an initial step of obedience and trust in God and the leaders of the Church with this gift.

Occasional Giver

2 CORINTHIANS 9:6-8

Someone who is becoming increasingly generous in their heart. When the opportunity to give occurs, there is a willingness and openness, and they may even be moving toward the discipline of giving regularly.

Intentional Giver

LUKE 14:28-35

Someone who begins to think about their giving in relation to other things on which they spend their money. This giver starts to make their giving an intentional choice that reflects how they prioritize and spend their money. This may be the point when someone begins to tithe, reflecting intentionally about a certain amount or percentage they want to consistently give to God.

Surrendered Giver

COLOSSIANS 1:15-18, 22-23

Someone who recognizes the cost Christ paid on the cross for them and, as a result, is surrendered to honoring God with 100% of their resources. Their giving governs their spending and saving rather than their spending and saving governing their giving. They seek to honor God with 100% of what He has given them, whether by direct monetary giving or with a God-honoring use of an existing resource like a home or a vehicle.

Lifetime Giver

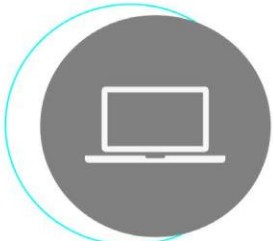
1 TIMOTHY 6:6-19

Someone who thinks about the long-term effects of generosity rather than giving month-to-month or even year-to-year. A Lifetime Giver makes decisions in the short term which have longer term effects as they relate to their generosity capacity. They think of what home they buy, what car they purchase, how much savings they choose to keep, all in relation to their generosity capacity.

THERE ARE 5 STEPS ON A PERSON'S GIVING JOURNEY.
Where are you in this journey?



≡ WAYS TO GIVE



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**CASH OR
CHECK**



Upcoming Budget Discussion and Presentations

September 8: The Gathering and Budget Presentation | 5:00pm | The Loft

September 22: Affirm after morning service.