

2024 Budget of First Christian Church of Greene County, TN (fccgreene.org)

Available at fccgreene.org/2024budget

	2023 Budget	% of Total 2023 Budget	2024 Budget	% of Total 2024 Budget	\$ Change from '23 to '24	% Change from '23 to '24
CREATIVE (Music, Tech, Communications)	\$48,501	4.2%	\$43,100	3.9%	-\$5,401	-11.1%
NEXT GEN (Kids, 180 Students, Pillar YA, Residents)	\$48,500	4.2%	\$30,850	2.8%	-\$17,650	-36.4%
ADULTS (BBU, Re:gen, Marriage, Life Grps, Guests, Next Steps, Safety Response)	\$63,397	5.5%	\$59,400	5.4%	-\$3,997	-6.3%
ADMIN (Office, Copier, Postage, Payroll Exp, Audit, Work Comp)	\$46,115	4.0%	\$42,050	3.8%	-\$4,065	-8.8%
FACILITIES (Bldg/Grnds Maint & Utils, Pkng/Roof/Van, Insur, Lease (CDHS, SGHS))	\$120,540	10.5%	\$103,520	9.4%	-\$17,020	-14.1%
OUTREACH (Local/Global Missions/Outreach)	\$131,389	11.4%	\$110,305	10.0%	-\$21,084	-16.0%
STAFF SALARIES (13 FT & 3 PT Employees)	\$645,570	56.2%	\$669,575	60.9%	\$24,005	3.7%
STAFF SUPPORT (Prof Exp/Cont Ed, Phone Allow, Xmas Bonus, Ldrshp Dev)	\$45,700	4.0%	\$41,200	3.7%	-\$4,500	-9.8%
Total Budgeted Expenses	\$1,149,712		\$1,100,000		-\$49,712	-4.3%
Amount Needed Weekly	\$22,110		\$21,154		-\$956	-4.3%

NOTES

GENERAL: (1) Elders oversee our financials and budgeting process. (2) Budget is for all 3 campuses. (3) Our multisite vision is tightly integrated and intentionally structured around a people-development and campus-launching strategy that means, compared to most churches, we stay leaner in most operating expenses and heavier on staff expenses because (a) we want to be train and care for FCCers well so our people are becoming disciplemakers and our programs are constantly reaching the lost in our community, (i.e., producing producers) and because (b) multisite is complex and requires much hands-on leadership. (4) Our goal for the 2024 Budget was to cut down closer to 2024 General Fund giving, which was \$1,069,229. Our EOY 2023 General Fund Budget INC (\$1,069,229) v EXP (\$1,050,595) was a net positive of \$18,634. (5) Our budgeting strategy is also led by a goal to slowly save money, over time, so we are ready to launch the next campus when needed. As of EOY 2023, we have about \$200,000 in all our accounts (or 9.5 wks of total operating expenses, which is ~3-5 wks fewer than it should be. That \$200k is everything and we do not have any endowments/funds beyond that. (6) Having said the aforementioned re (2), unfortunately, and hopefully temporarily, a primary place we've needed to cut in our 2024 Budget is Leadership Dev, which Staff use for training and caring for their vols. This has typically meant something like \$2,500/yr for a Team to \$1,250/yr, e.g. (7) Paid Staff are to be commended for their care in heaping expenses low and finding places to cut. (8) Ultimately, none of this works without faithful FCCers giving to support the work. Thank you for supporting your church financially. It is making a difference in many peoples' lives!

NEXT GEN: The main difference between '23 and '24 is the change in curricula for Kids and Students, from purchasing 3rd party curricula to developing our own more Bible-centered and sermon-based lessons that align Next Gen and Adults. We believe this important change is a major long-term win that will help our teachers, parents, and most of all, our kids.

FACILITIES: Reduction is mostly in Greeneville campus building/facilities maintenance, to reflect spending history over the last few years.

OUTREACH: The reduction is in multisite outreach resources, to reflect recent spending history. All missionaries received increases while organizations stay the same.

STAFF SALARIES: (1) Increases are because (a) staff received modest raises and (b) as of June, we are increasing David Bowlin from PT Young Adults to FT salaried Dir of Young Adults and Next Steps. (2) Salary amounts are hidden, but for transparency's sake, our Lead Pastor's is \$88,222. Important to note is that staff do not receive health nor retirement benefits, and for those who are self-employed, we do not pay for any taxes via W2. So please bear in mind that staff salaries in entirely congregational churches like ours are total outlay and not an apples-to-apples comparison with typical salaries.

STAFF SUPPORT: Acc to the IRS, these costs of doing business are not taxable income (e.g., \$720/yr phone allowance for each FT staffer) and . cannot be incl'd as compensation.

If you have any questions or would like more detail, please don't hesitate to ask Elders, Pastors, Team Leaders, or Staff. We'd be happy to show you more info, if needed.