

# **Leonardtown Baptist Church**

## **Proposed Budget for Calendar Year 2021**

Dear LBC Family,

As the Administrative Ministry Team (AMT) began the planning phase for the 2021 budget this past August, we first reflected on what an extraordinary year 2020 has been. In the midst of the global COVID-19 pandemic, God has not only blessed our congregation but has allowed us to bless others with our resources in ways that we never could have imagined when 2020 began. Your faithful and generous giving has allowed LBC to serve needs locally, nationally, and internationally and demonstrates true commitment to supporting the mission of the church. That giving has also left us with an anticipated budget surplus for 2020 that we believe can be executed to further meet the local goals and objectives we have of serving our community in even more ways.

If you have been on-campus recently, you likely have observed many changes. With the effort of a number of staff and volunteers, the Youth room has taken shape, providing our middle and high schoolers a place to meet and make their own; something long overdue at LBC. You've likely also seen the beautiful and amazing artwork on the walls of the Children's hallway, providing a fun, welcoming, and biblical educational environment for our children. Finally, the relocation of the church library to a more accessible location and forming of a comfortable study area will serve the congregation in educational development. And let's not forget about the beautifully resurfaced parking lot! All of these improvements were made possible because of your dedication to our church family despite the circumstances that kept us distanced from one another for many months.

Based upon the expected surplus, and coupled with our 2021 planning, the Elders and AMT propose a number of projects that we submit for your consideration that we believe continue to advance the vision of the role that LBC plays in spreading God's word within the Southern Maryland region:

- The first \$18,000 of budget surplus will go to savings reserves.
- Approximately \$23,000 to further expand the youth area with an attached patio area outside of the Youth room. This will provide additional meeting and study space as our youth program grows and expands.
- Capital planning of \$10,000 to support the future replacement of one of two church vans.
- Additional priorities are identified in the case of further surplus.

Contained herein, the AMT presents the 2021 budget for consideration, discussion and vote at the November 15 Family Gathering. The proposed budget is \$765,000, an increase of approximately 5.9% from 2020. Some highlights:

- 5010 Cooperative Program: Increase from 8.1% to 8.2% to support collective ministries
- 5011 Associational Missions: Decrease to \$1,200 due to the transitional phase of the PBA and subsequent reduced financial support required.

- 5022.1 Outreach Resources: Reduced in order to exhaust the available set-aside funds in 1000.13 Missions Outreach asset line. Expect to return to normal budgeted amount in 2022.
- 5023.7 Cambodia & 5023.8 Church Plant: Added support for these mission outreach partnerships.
- 5024 Local Ministry Partners: Each receiving an increase in order to demonstrate our commitment to be working locally in the St. Mary's County community.
- All staff proposed to receive a 1.5% cost of living increase.
- 5121.1 & 5123.1 SP/AP Health Insurance: 2020 plan no longer available. AMT selected the best option for our pastors with the most reasonable cost to the church from among 6 options. The new plan no longer requires contributions to a Health Savings Account (HSA) that was contained in the 2020 budget.
- 5157 Ministry Assistant: Proposal to bring Gayle Kokolios from part-time to full-time support.
- 5840 Capital Expense Planning: Increasing to introduce an escrow-style planning for large and/or long-term expenses (estimated) not otherwise covered elsewhere in the budget (i.e. roof replacement, van replacements, etc.).

The Elders and the AMT are available to answer any questions you may have in advance of the November 15 Family Gathering; please feel free to contact us.

In His Service,  
LBC AMT

Jason Pamblanco (Elder), Jake Cooper, Kathy Dagenhart, Mark Jones, Kim Rice, Rick McKay (Deacon)