

2007-2008 PROPOSED BUDGET



“Bring all the tithes into the storehouse, that there may be food in My house, and try Me now in this, says the LORD of hosts, if I will not open for you the windows of heaven and pour out for you such blessing that there will not be room enough to receive it.”

Dear Bellevue Family,

God is blessing Bellevue abundantly! His presence manifests itself in our Worship Services. He continues to provide the financial resources for Bellevue's ministry to reach our city, nation, and world with the Good News. To God be the glory!

Enclosed is Bellevue's proposed budget for the coming year. It has been developed carefully and prayerfully. Each of us should support it with our tithes and offerings. Donna and I will joyfully do just that. Won't you join us? God can use our finances to help spread the glorious Gospel of His Son, Jesus Christ.

I sincerely believe that our greatest days as a church are still ahead. I love you, and I'm thankful for the privilege of being your Pastor. May the Lord Jesus bless you as you obey Him in the area of giving!

III John 2,

Bw. Steve



Dear Bellevue Family,

The proposed budget for 2007-2008 was prayerfully developed by our staff to reflect the ministry plan of Bellevue. The Budget Planning Committee worked with the staff to thoroughly review and finalize the budget.

While it would be impossible to personally take part in every ministry Bellevue offers, we can each participate through our tithes and offerings. The challenge is now ours to be obedient in our stewardship. Our giving is the natural response to the gifts God has bestowed on each of us. I ask that you prayerfully join us as we help support the work of God through our church.

John Crockett

John Crockett
Chairman, Budget Planning Committee



The 2007-2008 Budget will be presented at 4:00 p.m. on Sunday, March 18, 2007, in the Fellowship Hall.

The Bellevue family will vote on the proposed budget at the conclusion of the evening

Worship Service on Sunday, March 25, 2007.

2007-2008 Budget Planning Committee

- | | |
|--------------------------------|--------------------|
| John Crockett, <i>Chairman</i> | Perrin Jones |
| Aubrey Earnheart | Mark McDaniel, Sr. |
| Mickey Harlow | Bryan Miller |
| John Hyneman | Wayne Vander Steeg |
| Mike Isakson | |

Finance Committee

- | | |
|--|--------------------|
| Wayne Vander Steeg,
<i>Chairman</i> | John Hyneman |
| John Caldwell | Mike Isakson |
| Aubrey Earnheart | Perrin Jones |
| Everette Hatcher | Mark McDaniel, Sr. |
| David Hogan | Harry Smith |

Administration

Ministries included are: Accounting and Finance, Information Technology, and Human Resources

- Mission: To effectively and efficiently support the ministries of the church utilizing technology, individual support, and training
- Full-time Staff: 25
- Part-time Staff: 9

Program	Proposed 2007-2008 Budget
---------	---------------------------

General Administration

Insurance	\$ 630,000
Supplies and Expenses	10,500
Conferences and Conventions	30,000
Dues and Subscriptions	1,500
Professional Development	5,500
Computer Supplies	20,000
Office Supplies	24,000
Staff Planning and Training	50,000
Criminal Background Screening	6,000
Human Resources—Supplies and Expenses	7,265

Accounting and Finance

Audit	27,500
Armored Service	6,500
Offering Envelopes	38,000
Payroll Processing	34,000

Information Technology

Maintenance	109,200
Supplies	1,000
Computer Training	9,000
Contract Services	200,000
Telephone System Maintenance	15,000
Internet Service and Security	24,950
Local, Long Distance, and Cell Service	38,000
Office Equipment Maintenance	4,000

Program Total	\$ 1,291,915
Compensation	\$ 1,490,505

Administration Total	\$ 2,782,420
---------------------------------------	---------------------

Church Program

Ministries included are: Recreation, Communications Services, Duplication and Distribution, Church Program Support, and Library



Recreation Ministry

- Mission: To provide opportunities for members and their invited guests to participate in character-building leisure activities conducted in a Christian setting with Spirit-filled leadership
- Full-time Staff: 7
- Part-time Staff: 6
- Key Ministries: Adult, youth, and children's sports, Grace Playce, walking track, aerobics, exercise equipment, sports missions projects

Communications Services

- Mission: To help the church communicate effectively and efficiently
- Full-time Staff: 6
- Part-time Staff: 1
- Key Ministries: Development of communication plans, production of all church print publications, *Bellevue Today*, *Messenger*, website, event announcements, campus and building signage



Duplication and Distribution

- Mission: To provide consistent quality and efficient services that support all church ministries
- Full-time Staff: 2
- Part-time Staff: 1
- Key Ministries: Mailing services, shipping and receiving, and duplication services

Church Program Support

- Full-time Staff: 10
- Part-time Staff: 9
- Key Ministries: Technical Services, Events Registration Center, event planning, special events, Benevolence Ministry, Prayer Ministry

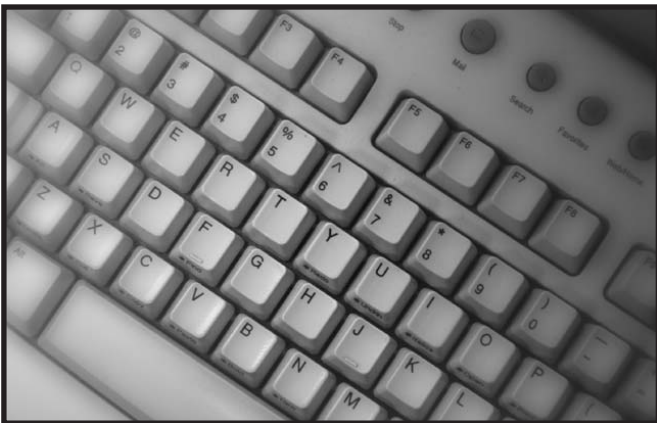
Bellevue Library

- Mission: The Bellevue Library exists for the purpose of providing resources for magnifying Jesus Christ and His Word, for moving believers in Jesus toward maturity and ministry, and for making Jesus known to our neighbors and the nations
- Full-time Staff: 3
- Part-time Staff: 1
- Key Ministries: Resources for Bible study, Christian living, personal needs, Christian family entertainment, and education; children's story time; Lost and Found Department



Program	Proposed 2007-2008 Budget
---------	---------------------------

Recreation	\$ 79,235
Communications Services	380,000
Duplication and Distribution	269,500
Church Program Support	83,500
Library	21,500
Program Total	\$ 833,735
Compensation	\$ 973,117
Church Program Total	\$ 1,806,852





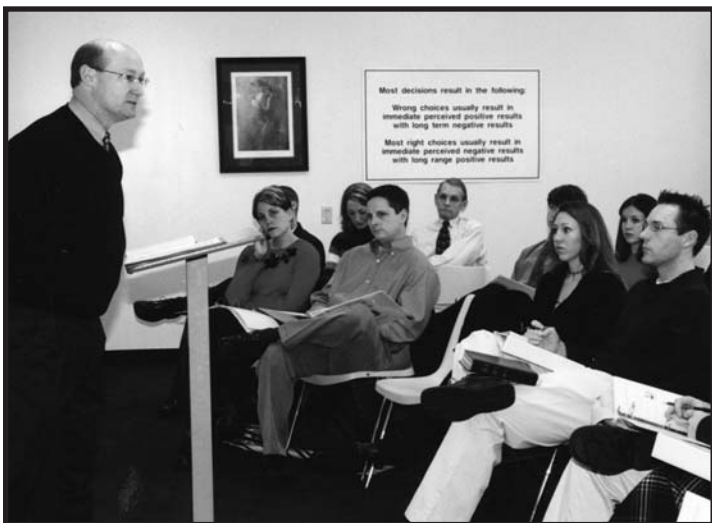
Music Ministries

Ministries included are: Adult Music, Youth Music, Music Arts for Children, and Instrumental Music

Music Ministry

- Full-time Staff: 12
- Part-time Staff: 8
- Key Ministries: Sanctuary choir, student choirs, Music Arts for Children, orchestra, bands/ensembles, Performing Arts Center, *Memphis Passion Play*, *Singing Christmas Tree*, *Celebrate America!*, *Starlight Spectacular*, *Majesty of Christmas*, *Evening of Elegance*, Worship Services, funerals, weddings

Program	Proposed 2007-2008 Budget
General Music	\$ 28,640
Special Events	7,500
Adult Music	33,700
Youth Music	53,000
Music Arts for Children	37,091
Instrumental	21,650
Program Total	\$ 181,581
Compensation	\$ 914,630
Music Ministries Total	<u>\$1,096,211</u>



Discipleship Ministries

Ministries included are: Bible Fellowship, Women's Ministry, Men's Ministry, Senior Adults, Member Development, i² Memphis, and DiscipleLife

Adult Education Ministry

- Mission: To utilize Bible Fellowship to make disciples—fully devoted followers of Christ
- Full-time Staff: 12
- Part-time Staff: 5
- Key Ministries: Bible Fellowship, DiscipleLife, G.R.O.W., Crown Ministries, Car Care, Forerunners, Men's Ministry, Morning Manna, i² Memphis

Childhood Education Ministry

- Mission: Show my love for Jesus, Grow to be like Jesus, Go tell others about Jesus
- Full-time Staff: 15
- Part-time Staff: 5
- Part-time Childcare Staff: 69
- Key Ministries: Bible Fellowship, Children's Worship, G.R.O.W., DiscipleLife, Bible Memory, Bible Drill

Student Ministry

- Mission: To reach, develop, and equip students to become fully devoted followers of Jesus Christ
- Full-time Staff: 10
- Part-time Staff: 7
- Key Ministries: Bible Fellowship, discipleship, Exit 15, i² Memphis, Prime Time, Pipeline, Girls' Ministry, camps, missions projects, partnership with parents

Women's Ministry

- Mission: To enrich women spiritually through on-going Bible studies and special events
- Full-time Staff: 3
- Part-time Staff: 3
- Key Ministries: Bible studies, special events, leadership development, English as a Second Language, outreach

Member Development Ministry

- Mission: To guide new members through membership, maturity, ministry, and magnification
- Full-time Staff: 2
- Part-time Staff: 2
- Key Ministries: Guest Services, ushers, door greeters, Welcome Centers, guest/valet parking, New Member "Step" classes

Program	Proposed 2007-2008 Budget
---------	---------------------------

Bible Fellowship

General Bible Study	\$ 179,200
Preschool	92,020
Childcare	108,585
Children's Programming	73,935
Children's Discipleship	45,650
Youth	177,550
College	25,750
Career	98,350
Singles	4,500
Young Married	73,500
Medians	47,700
Meridians	25,335
Senior Adults	35,515
Member Development	99,650
DiscipleLife	18,500
Men's Ministry	22,000
Women's Ministry	134,000

Program Total

Compensation

Discipleship Ministries Total **\$ 4,303,092**

General Operations & Grounds

Ministries included are:
Transportation, Food Service,
Landscape and Grounds,
and Campus Safety

- Full-time Staff: 39
- Part-time Staff: 18



Program	Proposed 2007-2008 Budget
----------------	----------------------------------

General Operations	
Bus	\$ 45,000
Food Service Supplement–Wednesday Night Dinner . . .	115,000
Food Service Supplement–Labor	100,000
Motor Pool	27,000
Campus Safety	190,000
Supplies and Expenses	120,000
Grounds	
Ball Field Maintenance	80,000
Contract Services	81,000
Uniforms	10,000
Irrigation	20,000
Nursery	140,000
Small Equipment	13,000
Supplies and Expenses	25,000
Turf Management, Chemical Treatment	75,000
Program Total	\$ 1,041,000
Compensation	\$ 1,434,699
General Operations and Grounds Total	\$ 2,475,699

Facilities Maintenance

Ministries included are: Building and
Mechanical Maintenance, and Housekeeping

- Full-time Staff: 39
- Part-time Staff: 6



Program	Proposed 2007-2008 Budget
----------------	----------------------------------

Building Maintenance	\$ 12,000
Mechanical Maintenance	95,000
Utilities	900,000
Janitorial Supplies	65,000
Laundry Uniforms	18,000
Mechanical Maintenance Contract Labor	70,000
Program Total	\$ 1,160,000
Compensation	\$ 1,753,521
Facilities Maintenance Total	\$ 2,913,521

Pastoral Ministries

Ministries included are: Office of the Pastor, Pastoral Care, Biblical Guidance, and Church Hostess

Office of the Pastor

- Full-time Staff: 7
- Key Ministries: Administration of the church, Worship Services

Pastoral Care

- Full-time Staff: 6
- Key Ministries: Hospital visits, Widows' Ministry, bereavement contacts, homebound visits, funerals

Biblical Guidance

- Mission: To give direction from God's Word to people who are in need
- Full-time Staff: 8
- Part-time Staff: 2
- Key Ministries: Counseling, Care Groups, Crisis CARE

Church Hostess

- Full-time Staff: 2
- Part-time Staff: 14
- Key Ministries: Campus tours, special events, seasonal decorating, weekly flowers, weddings, wedding receptions, church receptions, laity dinners

Program	Proposed 2007-2008 Budget
----------------	----------------------------------

General	
Administration	\$ 90,000
Staff Wives Ministry	5,000
Deacon Ministry	15,000
Dues and Subscriptions	500
Pulpit Supply	40,000
Travel	9,000
Biblical Guidance and Care	36,200
Pastoral Care	27,825
Church Hostess	10,285
Program Total	\$ 233,810
Compensation	\$ 2,257,461
Pastoral Ministries Total	\$ 2,491,271



Missions

Ministries included are: International Missions, Community Missions, National Missions, Disaster Relief, Hispanic Ministry, Evangelism and Outreach, and Media Ministry

Missions Ministry

- Full-time Staff: 8
- Part-time Staff: 4

International Missions

- Key Ministries: International missions projects, support for missionaries, church plants

Community Missions

- Key Ministries: Impact Ministry Center, food bank, block parties, Bible studies, inner-city VBS, children's ministries, FCA, vocational training, I-CARE, truck stop ministry, prison ministry

National Missions

- Key Ministries: Missions projects, Native American projects

Disaster Relief

- Key Ministries: Rebuilding in areas damaged by natural disasters

Hispanic Ministry

- Full-time Staff: 3
- Key Ministries: Iglesia Bella Vista, Spanish classes, Spanish translation for Worship Services

Evangelism and Outreach

- Full-time Staff: 2
- Part-time Staff: 2
- Key Ministries: Evangelism Explosion, G.R.O.W.

Media Ministry

- Full-time Staff: 6
- Part-time Staff: 3
- Key Ministries: Television and radio broadcasts, web streaming, podcasts, duplication and distribution of DVDs and CDs, BellevueNow, Afterglow, and worship support

Program	Proposed 2007-2008 Budget
----------------	----------------------------------

Southern Baptist Missions—Tennessee State Association and Southern Baptist Convention Cooperative Program . . .	\$ 871,616
---	------------

General Missions	589,563
----------------------------	---------

Shelby Association	\$ 51,000
------------------------------	-----------

Conferences & Conventions	3,500
-------------------------------------	-------

Direct Support—Para-church Ministries	134,000
---	---------

- Campus Crusade For Christ
- Youth for Christ
- Missionary Tech Team
- Global Ministries Foundation
- Life Action Ministries
- Arab World Ministries
- Search Ministries
- Wycliffe Bible Translators
- Fellowship of Christian Athletes
- Olford Ministries
- Appalachian Region Missions
- Child Evangelism
- Global Genesis Ministry
- Crossfire Ministry
- Sports Crusaders
- Good News Jail Ministry
- Highway Harvesters
- Native American
- The Seed Company
- New Work

Mission Homes and Vehicle Maintenance . . .	35,275
Missions Projects	33,500
Missions Scholarships	43,000
Reserve for New Opportunities	30,000
Bellevue Foundation	187,288
Light & Truth Publication	23,000
Missions Development	20,000
Disaster Relief	22,000
English as Second Language	7,000

Media	617,160
-----------------	---------

Purchase of air time, TV/radio promotion, Love Worth Finding, TV operations and equipment

World Missions	959,426
--------------------------	---------

Missions and Evangelism Conferences . . .	25,000
---	--------

Missions Projects	325,000
-----------------------------	---------

- **Impact Ministries**
(Three projects, 90 student participants)
 - **U.S. Missions projects**
(Florida, New Mexico, Montana, 120 participants)
 - **International Missions**
 - Central America—nine projects
 - South America—three projects
 - India—four projects
 - Asia—two projects
 - Middle East—four projects
 - Europe—one project
 - **Pioneer Evangelism—six projects**
- | | |
|-----------------------------------|---------|
| Honduras Church Plant | 260,000 |
| Church Planting Network | 215,326 |
- Avon Baptist Church—Avon, Indiana
 - High Country—Breckenridge, Colorado
 - Point of Impact—Honduras
 - Palm Coast Community Church—Palm Coast, Florida
 - Chief Corner Stone Church—Memphis



Direct Support—Church Planting and Training 134,100

- The Journey Church—Toronto
- The Evangelical Alliance Team
- Training Pastors Institute
- New Song Baptist Church
- Conexion 10/40
- Pablo Baptist Church
- Greater True Life Baptist
- First Japanese Baptist
- Jerusalem Baptist School
- India Evangelism
- Nicaragua Baptist Seminary

Evangelism Explosion 33,000

Christian Education—Mid-America Seminary 162,000

Community Missions 456,600

Impact Ministry Center—North Memphis . . 223,800

Local Community Missions 220,600

- Apartment complex ministry
- Evangelism Explosion—inner-city
- Summer Kids Bible Clubs
- Prison Ministry
- Block Parties
- Assisted Care
- School Ministries
- Love in Action
- Life Choices
- Mid-South Christian Services
- Ronnie Tullos Evangelical Association
- Young Life Urban Ministries
- Intensive Care Waiting Room
- Recreational Programs
- Baptist Children's Home
- Eikon Ministries
- Shepherd's Haven
- Church Without Doors
- Citizens for Community Values
- Fellowship of Christian Athletes
- Christian Dental Association
- Moriah House
- JIFF—Youth for Christ
- Gideons

Campus Evangelism 7,200

Women's Ministry—Missions Projects 5,000

Missions Projects and Church Plants 365,471

- Iglesia Bella Vista Church
- Open Arms Fellowship—New York
- New Hope Community Church—New York
- New Horizon Church—New York

Program Total \$ 4,054,836

Compensation \$ 1,537,098

General and Community Missions Total \$ 5,591,934

Special Projects & Programs

Proposed 2007-2008 Budget

Special Projects and Programs Total \$ 339,000



Proposed 2007-2008 Budget Summary

Administration	\$ 2,782,420
Church Program	1,806,852
Discipleship Ministries	4,303,092
Music Ministries	1,096,211
General Operations and Grounds	2,475,699
Facilities Maintenance	2,913,521
Pastoral Ministries	2,491,271
Missions	5,591,934
Special Projects and Programs	<u>339,000</u>
Total Operating Budget	<u>\$ 23,800,000</u>

Projected Receipts:

Anticipated Receipts \$ 23,800,000