

In your hands is the proposed 2023 Graceland Church budget. I'm deeply thankful for all the individuals who put this budget together. As you know, a budget is more than just a bunch of numbers. A church's budget communicates values, priorities, and mission – you could even say that a church budget is a spiritual document! Of course, I don't mean that a church's budget is without error like that of the Scriptures, but a budget does make a statement about what we think is important.

You will notice that over 10% of our budget is missions-oriented, both locally as seen in starting new campuses and internationally with places such as Ukraine, Ireland, and Honduras

Our elders and staff are elated about the future of Graceland. We pray that this 2023 budget would be used by God to do great things for King Jesus as we seek to put Jesus first in our lives for our neighbors, because we really believe that Jesus changes everything.

With expectation and hope,

Pastor Nate and
Your Graceland Elders



Pastoral Care Ministry

The Pastoral Care Ministries staff includes the Lead Pastor, the Pastoral Care Department, the Worship department, along with the Support Personnel of these areas. The following program items provide needed support of the workers in ministering to the many needs of the Graceland Congregation in the Family, Worship, and Follow-up Ministries. Other program items include memorial flowers and donations provided for family members during times of death, as well as conference expenses for staff personnel.

Compensation

Total Pastoral Care Compensation 403,402.00

Programs

Pastoral Administration	3,500.00
Lead Pastor's Ministry	3,500.00
Retreats & Conferences	3,500.00
Honorariums	3,500.00
Staff Retreats, Conferences & Training	12,500.00
Church Events	36,000.00
Lead Pastor Meals/Coffee Mtg	4,500.00
PC Meals/Coffee Mtgs	1,400.00
Guest Services	15,000.00
Communion	1,200.00
Exec Coaching / Soul Care	9,650.00
Follow-up & Visitation Ministry	2,000.00
Funeral Food, Flowers & Memorials	2,400.00
Prayer Ministry	3,000.00
Deacons' Postage/Ministry	1,200.00
Deacons' Events & Training	3,200.00
Contractors	<u>14,300.00</u>

Total Programs 120,350.00

TOTAL PASTORAL CARE MINISTRIES 523,752.00

Worship and Communications Ministry

Ministry

The Worship, Media, and Communications Ministries include the Gatherings Pastor, Communications Director, Technical Director, and Support Personnel. These ministries give leadership to the corporate worship gatherings, both in-person and online (Graceland LIVE). These departments cover all church communication via videos, digital media, print media, social media, and the church website. Also, these ministries are tasked with stewarding all of the church's audio, video, lighting, internet, and technical equipment. They provide the resources needed to write, record, and video original worship music, and also give oversight to Graceland ONLINE and the Graceland Podcast.

Compensation

Total Gatherings Compensation 316,279.93

Worship Programs

Graceland Worship	10,000.00
WAM Development & Discipleship	3,500.00
Worship Min. Resources	10,000.00
Special Sundays & Holidays	20,000.00
WAM Meals/Coffee Mtgs	2,000.00
Contractors	<u>40,620.00</u>

Worship Total 86,120.00

Media Communications Programs

Digital Media	15,000.00
Printing	20,000.00
Advertising	3,000.00
Internet/Website	15,000.00
AV Equipment	16,000.00
Video	1,500.00
Sound	1,500.00
IT Hardware / Software	4,000.00
Staging	4,000.00
Staff Development & Conferences	5,000.00
Tech Meals/Coffee Mtgs	1,000.00
Contractors	46,800.00
Volunteer Development	<u>3,000.00</u>

Media Communications Total 135,800.00

TOTAL WORSHIP & COMMUNICATIONS 538,199.93

NextGen Ministry

The NextGen Ministry spans all ages and stages of life, from newborns to adults. God's design for the family is that parents would be the primary teachers and influencers in their children's lives. We are committed to championing that design by bringing the family together and ministering to the various life-stages in an age-appropriate manner. NextGen personnel includes the Executive Pastor of Discipleship, Student Minister, Elementary Ministers, Preschool Director, Support Personnel, and Uptown Community Center Coordinator.

Compensation

Total Next Gen Compensation 413,780.99

Programs

Early Childhood Ministry

Nursery	600.00
Preschool	5,500.00
MOPs	<u>3,800.00</u>

Early Childhood Ministry Total 9,900.00

Elementary Ministry

Vacation Bible School	7,700.00
Programming/Large Group	3,150.00
Elementary Meals/Coffee Mtgs	700.00
Special Events	7,000.00
Leadership Development	1,500.00
Elementary Supplies / Resources	<u>8,000.00</u>

Elementary Ministry Total 28,050.00

Student Ministry

HS Ministry	22,459.00
MS Ministry	15,959.00
Contractors	2,700.00
Stu Min Meals/Coffee Mtgs	<u>1,500.00</u>

Student Ministry Total 42,618.00

College Ministry

College Ministry	<u>2,000.00</u>
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College Ministry Total 2,000.00

Adult Ministries

Marriage Ministry	5,000.00
Lay Leader Training	5,500.00
Next Gen Ministry / Team Events	9,000.00
Middle & Senior Adult Ministries	2,000.00
Women's Ministry	2,000.00
Adult Min. Meals/Coffee Mtgs	2,000.00
Literature, Supplies & Expenses	12,000.00
Conferences & Seminars	500.00
Soul Care	500.00
Starting Point	5,500.00
Internships & Residency	<u>3,000.00</u>

Adult Ministries 47,000.00

TOTAL NEXTGEN MINISTRIES 543,348.99

Missions & Outreach

Graceland historically has placed a strong emphasis on missions. Every ministry, every program and every activity are directed toward reaching the world with the life changing message that Jesus saves. Although all of our resources are dedicated to this end, the missions and outreach portion of our budget is for the express purpose of proclaiming the Gospel beyond the framework of our regular preaching and teaching activities. These programs have an impact in our neighborhoods through visiting the local jails to proclaim His mercy, or by reaching out to the Deaf or Hispanic communities, sharing His love in their language. They impact the generations through going into nursing homes and schools to be a presence of God's love. By supporting missionaries financially and physically, we are proclaiming His grace and love to the nations. *

Programs

Missions

SBC Missions Connections	117,500.00
International Partnerships	67,000.00
North America Partnerships	36,000.00
Local Partnerships / Plants	<u>117,900.00</u>

TOTAL MISSIONS 338,400.00

Outreach Ministry

Promotions / Homebound	2,200.00
Conferences & Seminars	<u>600.00</u>

TOTAL OUTREACH MINISTRY 2,800.00

TOTAL MISSIONS & OUTREACH 341,200.00

*In addition to our budget, our Harvest Offering and Grace Station contributions also support local ministries.

Administration

Administration Personnel includes the Operating Officer, Finance Personnel, Administrative Assistants and Office Personnel. This ministry provides management of all personnel and financial resources of the church. Good stewardship demands prayerful planning, skillful organization, positive leadership and constant controlling. These tasks make up the ministry of administration.

Compensation

Total Administration Compensation 323,916.39

Accounts

Postage Expenses	2,400.00
Copier Expenses	-18,000.00
Printing	1,800.00
Maintenance Agreements	1,200.00
Office Supplies	11,000.00
Phone Expenses	18,360.00
Admin Equipment Purchases	5,400.00
Admin Meals/Coffee Mtgs	2,400.00
Computer Supplies	600.00
Training & Seminars	1,500.00
Computer Repairs / Replacements	3,600.00
Christmas Savings	24,000.00
Professional Fees - Audit	23,000.00
Staff Development / Hospitality	7,700.00
Security Team	9,200.00
Bank Fees	3,000.00
First Aid	3,500.00
Merchant Processing Fees	48,000.00
Payroll Processing Fee	9,000.00
Business Subscription Fees	18,000.00
Contractors	<u>91,000.00</u>

Total Administrative Accounts 266,660.00

TOTAL ADMINISTRATION 590,576.39

Operations

Operations for all campuses include the Facilities and Grounds Maintenance and Custodial Personnel. These budget items will enable us to properly use and maintain the facilities God has provided through the dedicated giving of our members. Items also include the maintenance of all vehicles and machinery.

Compensation

Total Operation Compensation 239,189.54

Accounts

Utilities	184,060.00
Property & Liability Insurance	41,000.00
Workman's Compensation	6,500.00
Janitorial Supplies – Church	5,500.00
Janitorial Supplies – FLC & Children's Bldgs	6,600.00
Repair/Maintenance – Church	48,000.00
Repair/Maintenance – FLC/ Children's Bldgs	18,000.00
Repair / Maintenance – Grounds	18,000.00

Flowers & Shrubs	3,000.00
Operations Equipment	6,000.00
Property Tax	16,000.00
License Fees	960.00
Oil & Gasoline	4,500.00
Parts	2,400.00
Security Monitoring	4,800.00
Transportation Insurance	5,000.00

Total Operations Accounts 370,320.00

TOTAL OPERATIONS 609,509.54

Church Campuses

God has made Graceland able to "transform our neighborhoods...through Jesus Christ" by expanding our neighborhood reach! We have campuses in Palmyra, Memphis and our Uptown Center. We're always praying and thinking through where our next campus will be located. With this is exciting growth, we want to be able to minister in the best way possible and these budgeted items help to make that happen.

Compensation

Total Campuses Compensation 60,840.00

Programs

Palmyra – Church Events	1,200.00
Palmyra – Special Events	2,000.00
Palmyra – Outreach Events	2,200.00
Palmyra – Pastoral Care	900.00
Palmyra – Pastoral Expenses	1,000.00
Palmyra – Pastor Coffee/Meal Mtgs	600.00
Palmyra – Benevolence	300.00
Palmyra – Worship Arts	400.00
Palmyra – Internet	1,600.00
Palmyra – Security Monitoring	1,300.00
Palmyra – Postage	100.00
Palmyra – Copier expenses	100.00
Palmyra – First Impressions/Misc Purchases	500.00
Palmyra – Kids	400.00
Palmyra – Utilities	8,700.00
Palmyra – Janitorial	1,600.00
Palmyra – Repair / Maintenance	5,000.00
Palmyra – Grounds Maintenance	2,000.00
Memphis – Copier expenses	250.00
Memphis – Utilities	9,000.00
Memphis – Janitorial	5,200.00
Memphis – Benevolence	300.00
Memphis – Misc. Purchases	300.00
Memphis – Church Events	1,200.00
Memphis – Worship Arts	400.00
Memphis – Grounds Maintenance	2,000.00
Memphis – Security Monitoring	1,250.00
Memphis – Literature/ supplies	400.00
Memphis – Internet	1,560.00
Memphis – Media	150.00
Memphis – Outreach Events	2,000.00
Memphis – Kids	800.00
Memphis – Pastor Coffee/Meals mtgs	400.00

Memphis – Repairs /Maintenance	3,000.00
Memphis – Special Events	2,000.00
Uptown – Internet	1,500.00
Uptown – Maintenance	3,000.00
Uptown – Utilities	6,500.00
Uptown – Outreach Events	1,500.00
Uptown – Youth Collective	1,800.00
Uptown – Supplies & Misc Expenses	2,600.00
Uptown – Security Monitoring	900.00

Total Programs 77,910.00

TOTAL CAMPUSES 138,750.00

TOTAL BUDGET EXPENSES 3,285,336.85

Budget Summary

	Proposed 2023 Budget
Pastoral Care Ministry	523,752.00
Worship & Media Communications	538,199.93
Next Gen Ministry	543,348.99
Missions & Outreach	341,200.00
Administration	590,576.39
Operations	609,509.54
Church Campuses	<u>138,750.00</u>
TOTAL BUDGET	3,285,336.85

2022 – 2023 Analysis

	Budget	Weekly
Total 2022 Budget	2,934,423.00	56,431.21
Total 2023 Budget	3,285,336.85	63,179.55
Total Budget Increase	350,913.85	6,748.34

2023 BUDGET

*Put Jesus first
in our lives
for our neighbors*

GRACELANDCHURCH