

Ministries Plan

October 2023 - September 2024

DISCIPLE MAKING & PROGRAMS

\$1,845,815 8.1%

Equipping, training, and discipling people of all ages through Bible study, special events, activities, and fellowship.

\$1,580,724 – Administration

Includes leadership enlistment, event and activity promotion, and staff costs related to Disciple-making and Programs.

\$93,440 – Adult Education Ministries

Includes ministry expenses for Adult Ministry, Adult 60+ Ministry, and Shine (Special Needs Ministry).

\$171,651 – Adult Program Ministries

Includes ministry expenses for Women's Ministry, Men's Ministry, and Family Discipleship.

PRESCHOOL & CHILDREN'S MINISTRIES

\$1,289,431 5.7%

Caring for our preschool and elementary-age children with foundational programming for Sunday and weekday childcare, VBS, summer camps, and KIDS Church. Agency and children's/preschool staff costs are included.

STUDENT MINISTRIES

\$598,415 2.6%

Targeting the discipleship and outreach to our Middle School, High School, and College students including trips, curriculum, Sunday/Wednesday programming, and student staff costs.

PASTORAL CARE

\$638,059 2.8%

Helping people find the direction, care, and support they need. Expenses for Prayer Ministry, Stephen Ministry, Military Ministry, and Counseling are included along with Pastoral Care-related staff costs.

GLOBAL MINISTRIES

\$4,540,144 20.0%

Demonstrating the Great Commission through evangelistic endeavors and mission activity in our community, the nation, and around the world. Includes Cooperative Program, ministry partner support, local outreach projects, major trips, and staff costs related to JFBC Global Ministries.

OPERATIONS

\$7,229,247 31.8%

Stewarding resources for administrating the day-to-day functions of the church including associated staff costs.

\$71,590 - Connection Ministry

Creating a great experience for all who attend from the first-time visitors to fully engaged members.

\$218,229 - Pastoral Development

Developing and mentoring Elders, Deacons, and staff. As well as attending the Southern Baptist and Georgia Baptist annual conventions.

\$6,939,428 - Administration

Various Administrative services and staff-related expenses including Technology, Human Resources, Communications, and Food Service-related expenses. Also includes \$450,000 to support the Vision of Johnson Ferry, as well as the Building Modernization and Scheduled Replacement Program for major building systems.

CAMPUS OPERATIONS & MAINTENANCE

\$3,876,028 17.0%

Facilitating business operations of the church through supplies, equipment, maintenance, security, and insurance. The budget also includes related staff costs for all Housekeeping, Maintenance, and Setup operations.

SPORTS & FITNESS

\$861,528 3.8%

Ministering through sports with league play in multiple activities for all age groups. This is a huge "front door" for our church in reaching people in the community through camps, sports, fitness training, and dance. Some specialized field maintenance costs and Sports/Fitness staff costs are included.

WORSHIP & ARTS

\$1,871,333 8.2%

Creating meaningful worship experiences by ushering the church into the presence of the Almighty God through praise, service programming, and audio/visual support every week. Also equipping and training communities of worshippers and creatives of all ages through various Worship & Arts programs. Included are expenses related to A/V equipment, large-scale worship events and resources, and staff-related costs for Worship & Arts.

TOTAL MINISTRIES PLAN 2023-24

\$22,750,000