

A New Vision

For the Coming day

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Why a New vision?

We end up where our eyes are focused.

Think about it. Where do we look when we are driving, walking, or riding a bike? Do we not look at the path in front of us? The path is the route we choose to take to our destination. What is the path ahead for Maugansville? Are we all on the same path? Are we all heading for the same destination?

Paul describes his path as “press[ing] on toward the goal for the prize of the upward call of God in Christ Jesus” (Philippians 3:14). Paul had previously been on a different path, one of destruction and legalism. Jesus met him on that path, blinded him, and gave him a new vision. For the apostle, the path was to live a life that witnessed to the world that Jesus Christ was God who came, died, and rose again so that we would be free from death, sin, and the law.

Paul’s destination was heaven: “But our citizenship is in heaven, and from it we await a Savior, the Lord Jesus Christ” (Philippians 3:20). Paul knew where he was heading. He was moving toward glory! His final destination was the throne room, the eternal presence of God. His eyes were focused on Jesus, and his vision was to be a citizen of heaven.

Our eyes need to be focused on the end goal of Jesus Christ, His return, and the consummation of His Kingdom. The path that leads there is one of witnessing to the lost and broken world that there is hope. There is a glorious hope of something better to come. There is a glorious hope of justice. There is a glorious hope of peace. There is the hope of love, mercy, and forgiveness. There is hope in returning to the Garden and being in God’s presence once again. There is hope in resurrection!

Our Vision, our focus, is to be a congregation:

Reflecting God’s character,

So that people are led to the Truth,

Transformed by the Spirit,

And fall in love with Jesus Christ.

Mission Statement

The mission of Maugansville Bible Brethren Church is to reflect the character of God to our community. We desire to be a congregation that expresses an intimate relationship with God, unleashes the Scriptures though Bible Study, and understands that every disciple is a missionary engaged in proclaiming the hope of Jesus Christ.

Vision Statement

The Vision of Maugansville Bible Brethren Church is to be a congregation:

**Reflecting God’s character,**

**So that people are led to the Truth,**

**Transformed by the Spirit,**

**And fall in love with Jesus Christ.**

Defining Characteristics

Our life as a congregation is centered on these pillars:

**Authentic Worship of God**

**Radical Discipleship**

**Uncomfortable Outreach**

**Intentional Mission**

**Faithful Stewardship**

**Authentic Worship of God**

“Expressing An Intimate, Passionate Relationship with God”

**Principles of Authentic Worship:**

* We are to glorify and enjoy God (the two parts of all worship)—in public, family, private, and all of life.
* We are to worship God in light of who He is—and since He is Spirit we must worship in spirit.
* We must worship God in accordance with His revelation—carefully adhering to the directions of His Word.
* We must worship God in complete dependence upon, and trust in, Jesus Himself—the truth in flesh.

**Jesus’ Call to Worship**

In an unlikely encounter with an immoral Samaritan woman, our Lord Jesus uttered one of the most important statements ever made about worship. In John’s deeply moving account of Jesus’ meeting with the woman at the well, after Jesus uncovers her hidden sin and shame, she asks Him about a worship matter long disputed between Jews and Samaritans—and of great importance to them both: “‘Our fathers worshipped on this mountain, but you say that in Jerusalem is the place where people ought to worship.’ Jesus said to her, ‘Woman, believe me, the hour is coming when neither on this mountain nor in Jerusalem will you worship the Father. You worship what you do not know; we worship what we know, for salvation is from the Jews. But the hour is coming, and is now here, when the true worshippers will worship the Father in spirit and truth, for the Father is seeking such people to worship him. God is spirit, and those who worship him must worship in spirit and truth.’ The woman said to Him, ‘I know that messiah is coming (he who is called Christ). When he comes, he will tell us all things.’ Jesus said to her, ‘I who speak to you am he’” (John 4:20-26).

**How can we worship?**

The Bible indicates that worship is both a specific activity and a way of life. Worship, as an activity, has many aspects in the Bible, including public worship, family worship, private worship, and all-of-life worship.

*Public worship* occurs when the people of God assemble for the express purpose of giving to the Lord the glory due His name and experiencing the joy of His promised special presence with His own people. This kind of worship is called “corporate worship.” This important aspect of worship is featured in both the Old and New Testaments. When Psalm 100:2 and Hebrews 10:25 speak of “coming before the Lord” and “assembling together,” they are both addressing public worship.

*Family worship* is led by fathers, or other heads of families, with a view to establishing God-centered homes, promoting worship in all of life in all household members, and preparing for public worship. The Bible makes clear the importance of family worship (Exodus 12:3; Deuteronomy 6:6-8; Joshua 24:15).

*Private worship* is taught and modeled throughout Scripture, especially by Jesus, Daniel, David, and Peter. Jesus gave His disciples specific instruction about it in Matthew 6:6, and He exemplified it in Mark 1:35 and Luke 5:16. David spoke of it in Psalm 5:3. Daniel spoke of it in Daniel 6:10, and Peter modeled it in Acts 10:9.

*All-of-life worship* is stressed in both the Old and New Testaments. In Jonah 1:9, when the prophet Jonah described himself as one who reverenced God, he wasn’t speaking of something he did exclusively on Saturdays, but he was characterizing his whole manner of life. Paul, too, said we are to glorify God in everything we do (1 Corinthians 10:31), and this is what we mean by all-of-life worship.

**Authentic Worship Ministry Plan**

**Five Year Goals:**

 **Sunday Morning Average Worship Attendance**

Currently, for 2016, average attendance is **211**.

2017 **235**

2018 **260**

2019 **305**

2020 **340**

2021 **375**

**Objectives for 2016-2017:**

Creating *Vertical* worship experiences, where people are led worshipfully into the presence of God

Increase the number of Sundays our regular worshippers attend during the year

Provide a place to worship for those who currently have no church home

Become a place where people who do not yet know God begin to experience Him in worship

Attract and capture our visitors so that they desire to return

Worship with the residents of the Greenside Apartments

**Tactics for 2016-2017:**

Preach a 4-5 Week Sermon Series on Authentic Worship in August

Track Attendance in Servant Keeper in order to reach out to those whose attendance pattern changes

Add a Worship Service(s)—creating a new place for new people

“300” Attendance Sundays (VBS Closing on a Sunday, “Bring A Friend Sunday,” Grandkids Sunday, Easter)

Send New Mover postcards to anyone moving into a three-mile radius of MBBC, and systematically follow-up

Target particular communities with a Free Movie Night (Greenside Apts., Maugans Meadows, Freedom Hills)

Fall Postcard Marketing Campaign, culminating with Christmas Eve (Thanksgiving, Christmas)

Intentional procedural hospitality—*Parking Lot Ministry, Pew Captains, Visitation Team*

**Radical Discipleship**

“Unleashing God’s Word Through Bible Study”

**Radical Disciples:**

* Are dependent on the Holy Spirit to enlighten our minds and awaken a love for the Truth.
* Are humble and teachable before God’s Word, seeking to grow in our knowledge of God.
* Are committed to personal and corporate reading and memorization of God’s Word.
* Are committed to exegetical Bible studies and small groups devoted to “rightly dividing” God’s Word.
* Are actively seeking ways to impart the knowledge of God’s Word to the next generation.

**Jesus’ Commission to Discipleship**

During His earthly ministry, Jesus demonstrated the truth of God’s Kingdom. The leaders of Israel had corrupted and complicated God’s Word and desires for a holy people. The eternal truths of God revealed in the Law and the Prophets had been manipulated and perverted to meet the will of man. Jesus shared with the disciples the will of God in His Word; He proclaimed the truth as only the Word Himself could have. In His words to His disciples, Jesus commissioned them to take on the world of making more disciples: “And Jesus came and said to them, ‘All authority in heaven and on earth has been given to me. Go therefore and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, teaching them to observe all that I have commanded you. And behold, I am with you always, to the end of the age’” (Matthew 28:18-20).

**Discipleship According to Jesus**

Those who Jesus had entrusted with the good deposit (2 Timothy 1:4) were to return dividends on that investment. For three years Jesus instructed, enlightened, proved, corrected, and lived as the Word incarnate. He left the task of disciple multiplication to those first disciples, and He also has left that task to us.

*Discipleship* is active, not passive. It was not optional for the disciples. Jesus’ words are better understood as, “As you’re going, *make disciples*.” The imperative is to make disciples. This indicates an active role in the process of discipleship. The disciples were to proclaim the gospel to “all nations.” It is our primary task as a congregation to be the disciple-makers in our community, then to partner with a variety of disciple-making ministries, taking the task to the ends of the earth.

*Teaching what Jesus’ taught* is critical in the disciple-making process. As a community, we must be committed to clear, accurately interpreted Biblical teaching that elevates the Scriptures above all other wisdom. God’s Word must be taught in its entirety, with nothing being added or taken away (Revelation 22:18-19). Sunday School, Bible studies, and small groups should be committed to unleashing the truth of God’s Word. *Biblical teachers* are a great gift to the church. We are committed to recruiting, training, and equipping those who would lead our Christian Education classes.

*We are not alone.* Jesus promised that He will be with us to the end of the age. The Holy Spirit will equip, counsel, and imprint God’s Word on those committed to knowing it (Jeremiah 31:31-34). At the beginning of every lesson, whether corporate or private, it is right to pray and invoke the Holy Spirit to illuminate for us God’s Word.

**Radical Discipleship Ministry Plan**

**Five Year Goals:**

**Sunday School Average Attendance**

Currently, for 2016, average attendance is **97**.

*2017* **110;** *2018* **121;** *2019* **133;** *2020* **146;** *2021* **160**

**Small Group Affiliation**

Currently, for 2016, **33%** of the worshipping congregation is affiliated with a small group.

*2017* **42%;** *2018* **55%;** *2019* **65%;** *2020* **70%;** *2021* **75%**

**3rd Hour Education (Bible Studies)**

Currently, for 2016, there is an average of **63** people involved with 3rd Hour Education Studies.

*2017* **80;** *2018* **100;** *2019* **120;** *2020* **150;** *2021* **215**

**AWANA Attendance**

On average, there were **36** Children at AWANA in 2016.

*2017* **45;** *2018* **55;** *2019* **70;** *2020* **85;** *2021* **100**

**Youth Group**

On average, there were **17** teens at Youth Group in 2016.

*2017* **20;** *2018* **25;** *2019* **30;** *2020* **40;** *2021* **50**

**Objectives for 2016-2017:**

Create a Culture of Discipleship & Personal Bible Study

Include Small Groups in the Disciple-Making Process

Increase the Perceived Value of Sunday School

Equip our Teachers/Facilitators for Success

Improve cooperation in the Curriculum across the different education ministries

**Tactics for 2016-2017:**

Introduce the congregation to “Right Now Media” for personal and family Bible Study

Offer several question & answer times for those studying the Bible in a year

Promote a few recommended devotionals and provide training on how to use them

Add two additional Small Groups by 2017’s end

Move to quarterly Adult Sunday School offered as “Electives” (3 Options in Fall/Spring, 2 Options in Winter/Summer)

Provide Child Care at MBBC during at least one Bible Study

Research, create, and offer teacher training

**UNcomfortable outreach**

“Going to Where God’s people are—Wherever that May be”

**UNcomfortable Outreach:**

* Understands that every person is created in God’s image and has value to God, and so desires that all people be reconciled to God.
* Is a willingness to reflect God’s character to people whose circumstances in life are undesirable and make us feel uncomfortable.
* Has a passion for building relationships with strangers in order to create opportunities to share the gospel in a personal and meaningful way.
* Means that we are willing to be the church and experience the church outside of the walls of our campus.

**Salvation occurs when people are UNcomfortable**

When God called Abram in Genesis 12, He told him, “‘Go from your country and your kindred and your father’s house to the land that I will show you.’” Abram left his comfort. When Abram left Ur, he left behind the familiar and headed toward a land where he had never been. He left people he knew and trusted and headed for a place full of strangers with different accents, customs, and values. It is doubtful that Abram could have fully trusted God had he stayed in his familiar, comfortable circumstances. Yet, what was the result? God assured Abram that, by following God’s call into the unknown, “‘in [Abram] all families of the earth shall be blessed.’” With his name changed to Abraham, he became the father of many nations. Even greater yet, he became the example of faith in God, so that anyone who believes in God is to be counted as a spiritual offspring of Abraham.

**How is God calling us to be UNcomfortable?**

Comfortable outreach is doing what everyone else is doing. It is offering an event or other lure to bring people onto our campus and hope that they might start to come on Sunday. UNcomfortable outreach takes us to places we normally would not be and puts us in front of the people with whom we normally wouldn’t associate.

UNcomfortable outreach *seeks to meet people where they live***,** get to know them, and build a relationship with them. It means that we go to the soup kitchens and shelters, the food bank and health clinics. By doing so, we seek out people and build relationships. Living out UNcomfortable outreach will have us interacting with the people who use these programs, getting to know their names and their stories.

UNcomfortable outreach does not focus on building its own program, but *seeks to partner with other organizations* and churches that are in the trenches.

*Hospitality* becomes vital to building relationships with strangers, both in our house and in theirs. Hospitality is seeing the value in someone and offering them the best of what we have in order to make them feel at home with us. The opposite is true as well; hospitality means that we are at ease and build relationships when we are in their homes.

Meeting people where they live may also mean *worshipping with them* *in* *spirit and truth.* The people God will bring us before may not have the opportunity to worship at our campus. If we are committed to UNcomfortable outreach, we will need to find ways to worship God where they are. We will need to take our Bible studies, VBS, small groups, and other *in-house* activities out *of our house* and to their places.

**UNComfortable Outreach Ministry Plan**

**Five Year Goals:**

**Engage Congregation in Outreach**

Currently, in 2016, **32** people were engaged in Outreach.

*2017* **50;** *2018* **60;** *2019* **75;** *2020* **90;** *2021* **120**

**Para-Church & Church Partnerships**

Currently, in 2016, we served at **3** locations: the Food Bank, the Rescue Mission, and Reach.

*2017* **4;** *2018* **6;** *2019* **7;** *2020* **8;** *2021* **10**

**Transportation Ministry**

*Currently, we have no transportation ministries.*

By 2018, we will be able to serve **15-20** people with a transportation ministry.

**Objectives for 2016-2017:**

Equip the congregation of MBBC to begin UNcomfortable outreach

Build relationships with churches in downtown Hagerstown

Nurture partnerships with Reach, the Food Bank, & the Rescue Mission

Build partnerships with para-church ministries

**Tactics for 2016-2017:**

Teach the *How to Help Well* curriculum as a combined Sunday School in July

Offer a quarterly Sunday School Class on *Relational Evangelism*

Offer a quarterly Sunday School Class on *Crafting Your Testimony*

Move the Assistant Pastor from Christian Ed and recreate the position as Pastor of Young Families & Outreach

Find at least one church in the West End of Hagerstown to partner with for Thanksgiving Meals

**Intentional Mission**

“The Mission Field is Wherever We Stand”

**Intentional Missionaries:**

* Know that Jesus has commissioned all of His followers to make disciples and teach what He has taught us.
* Understand that the *mission field* is wherever we are right now.
* Pray for opportunities for God to use us to increase His Kingdom.
* Believe in the sovereignty and providence of God so that there are no coincidences but divinely appointed moments.

**Jesus entrusted us with His mission**

The truth is humanity made a mess of this world. We were given dominion over it and forfeited that responsibility when Adam and Eve failed to trust God. Ever since that time, we have struggled to understand what God’s desire and will are for our lives. He gave us the Law and Prophets to teach and share His desires, yet we continued to turn to our own ways. So, God Himself came to this earth; taught us how to be in a right relationship with Him; and made it possible through His life, death, and resurrection. His mission was to seek and save the lost. Knowing He was to return to heaven, Jesus empowered us for the task of completing His mission. Right before His ascension, Jesus made that promise to the disciples: “‘But you will receive power when the Holy Spirit has come upon you, and you will be my witnesses in Jerusalem and in all Judea and Samaria and to the end of the earth’” (Acts 1:8). That is our mission: to witness to the world who God is and how to have a right relationship with Him.

**Where do we see God?**
Being Jesus’ witnesses happens by living a life *where our words, thoughts, and deeds* reflect to the world around us that Jesus Christ is our Lord. With Christ as our Savior, we are transformed, and it shows in how we relate to God and our neighbors. Jesus shared with us that we must witness in Jerusalem, Judea, Samaria, and to the ends of the earth.

*Jerusalem.* Jesus told the disciples to start in Jerusalem, which was where they were. Our Jerusalem is wherever we find ourselves: our homes, our workplaces, the Little League field, or the grocery store. We are called to witness the truth of Jesus Christ wherever we are. Intentional missionaries understand that God has placed them wherever they are and that they can be used by God in every moment for His glory and His Kingdom’s increase.

*Judea.* Our Judea is our family. Judea was an allotment of land given for the tribe (or the family) of Judah; everyone in that place was family. Jesus told the disciples to witness to their families. We must witness to our families: our parents, children, and grand-children; our cousins, aunts, and uncles. Intentional missionaries invite their families to join them in learning about and following Jesus Christ.

*Samaria.* Nobody liked the Samaritans, and everyone avoided Samaria at all costs. Jesus is calling us to witness to the Samaritans in our lives. The people we don’t like. The people we would never expect to come to church. The people we don’t even want to come to church! Our enemies. Paul reminded us that while we were Jesus’ enemies He died for us. Intentional missionaries know that God has called them to share the transforming story of Jesus Christ to all people, even those they do not like.

*Ends of the Earth.* Intentional missionaries seek opportunities to partner with those called to leave their homes for the mission of witnessing to the ends of the earth. “Intentional mission” means that we support those taking the witness to foreign places with our prayers, financial aid, and short-term trips to supplement their work. An intentional missionary does more than write a check, but desires to be a vital partner.

**Intentional Mission Ministry Plan**

**Five Year Goals:**

**Mission Partner Financial Support**

Currently, in 2015-16, **13%** of the budget is allocated for Mission Partner Support.

*2017* **13%;** *2018* **15%;** *2019* **16%;** *2020* **18%;** *2021* **20%**

**Short-Term Mission Experiences**

There is **one** scheduled for October 2016.

In 2017 & 2018, we will have **one** experience scheduled each year.

Beginning in 2019, the goal will be **two** short-term experiences per year.

**Vacation Bible School Attendance**

We are expecting **120** children for VBS 2016.

*2017* **135;** *2018* **150;** *2019* **180;** *2020* **210;** *2021* **240**

**Objectives for 2016-2017:**

Cultivate a Biblical understanding of the Kingdom of God as both present and future

Leverage the Excellent Ministries as an entry point to MBBC

Assist with the Local Service Organizations, leveraging their *good* works to build natural relationships

Equip the congregation with marketing research and development tools to invite people to MBBC

Equip the congregation to recognize and seize opportunities to be an intentional missionary

**Tactics for 2016-2017:**

Facilitate a short-term mission trip to Mi Refugio in Guatemala

Conduct targeted marketing campaigns in neighborhoods during high-invitation periods like Advent

Host Learning Parties (partnership with WCBOE/HARC)

Host a community picnic and “Free Movie Night” for Greenside Residents

Offer handyman services for Widows’ Ministry and Senior Moments participants

**Faithful Stewardship**

“Being Faithful Managers of God’s Resources”

**A Faithful Steward:**

* Sees all of his or her resources as being on loan from God to be used for His glory.
* Understands that a church campus is a tool to be used.
* Believes that God has given each congregation the talents and resources needed to accomplish what He has called them to accomplish.
* Seeks to use the resources that God has granted in the most efficient, effective way possible to glorify Him and accomplish His goal for his or her congregation.

**The Parable of the Talents**

As Jesus was explaining what the Kingdom of God was like, He utilized the image of a man trusting his property to his servants. To each servant he gave a certain portion of what he owned. When he returned, he examined what each had done with their allotment. Some of the servants multiplied the investment the master gave them. The master declared, “Well done, good and faithful servant. You have been faithful over a little; I will set you over much” (Matthew 25:21). But one had buried his allotment in a handkerchief and simply did nothing until the master returned, fearing the master would be angry if it were lost. To him, the master declared, “So take the talent from him.” In this Jesus had shared with His disciples that God is seeking faithful stewards to use what God has given as a means to multiply the Kingdom. Those who are faithful stewards will be given more of the Kingdom to manage. Those who are not faithful stewards will have their allotment of the kingdom reduced.

**Faithful Stewardship as a Church**

A core principle of Maugansville Bible Brethren Church must be faithful stewardship. That means we strive to be the most effective and efficient with the resources God has given us. This is both a personal value—one that each family and household must espouse—and a corporate value—one to which we as a body must subscribe. The resources God has given us are our time, talent, and treasures.

*Time.* Time is a valuable resource God allows the local congregation to manage. For every person who worships at MBBC, we become a steward of his or her time. This must affect how we manage, schedule, and lead *worship, meetings, ministry programs (VBS, Drama, etc.),* and *Christian Education (Sunday School, Life Groups, Bible studies, etc.).* Individually, a good steward of time makes God a priority. God should receive the firstfruits of our calendars. Our schedules ought to reflect God as a priority by how often we are engaged in *Worship, Bible Study, Prayer, Missional Service, and Disciple Making.*

*Talents.* As a congregation, we believe that God has given us every resource, including talents, we need to be the congregation He has called us to be. With each individual God calls to be part of MBBC, there are gifts—spiritual and physical—that God has entrusted to the congregation. A church that practices faithful stewardship will engage those talents to make God’s character obvious and known. MBBC is committed to creating a culture of identifying talents and making space for those talents to be used for God’s reputation.

*Treasures*. Our treasure includes our finances, our facilities, and our physical assets. As a congregation, we must discern how God is calling us to use the finances and facilities He has allowed us to manage in the current season of ministry. A faithful steward asks, “What can I do with the treasure God has now given me?” not “What could I do if God gave me a *greater* treasure?” God has given us a piece of His kingdom. How can we use our checkbooks, investment accounts, cars, homes, and other property so that God’s reputation may increase?

**Faithful Stewardship Ministry Plan**

**2017 Goals:**

Balance a budget that reflects average weekly giving of $6,500.00

Tithe 10% of the calendar for Building Use for Ministry Partners

**Objectives for 2016-2017:**

Encourage and promote Tithing across the entire congregation

Reduce the amount of time spent in meetings

Increase the building use by partner ministries/churches

Utilize unrecognized gifts and talents of the congregation

**Tactics for 2016-2017:**

Balance the budget with prayerful discernment

Set up funds for special identified projects not in the budget

Emphasize stewardship in sermons when exposition allows

Engage in the “Step Up Giving” campaign (moves toward tithing incrementally)

Reduce board meetings: 4 Deacon Mtgs, 4 Trustee Mtgs, 4 Official Board Mtgs.

Invite Youth Groups and/or churches without an FLC to use MBBC

**Staffing the Vision**

“The harvest is plentiful, the laborers are few”

**Lead Pastor** (*formerly* Sr. Pastor)

* Vision: *Responsible for casting the vision of the congregation and holding the congregation accountable to live into that vision.*
* Discipleship
	+ Regular, faithful exposition of the Scriptures (Prepare and Deliver 45-50 sermons per year)
	+ Teach one regular weekly Bible Study
	+ Teach at least one quarter of Adult Sunday School
	+ Direct the efforts of VBS & AWANA
* Administrative Duties
	+ General oversight of the day-to-day operations of the church
	+ Lead, equip and work alongside the leaders of the Deacon, Trustee, & Official Boards
	+ Supervise, evaluate, and equip the paid and lay staff of MBBC
* Congregational Evaluation & Care
	+ Visitor Identification & Follow Up
	+ Attendance Evaluation—Who’s Missing? Who needs a call, visit, or card?

**Pastor of Young Families & Outreach** (*formerly* Assistant Pastor)

* Discipleship
	+ Lead regular weekly Youth Group Meetings
	+ Intermittent, faithful exposition of the Scriptures (Prepare and Deliver 4-6 sermons per year)
	+ Teach 20-30 weeks of Sunday School
* Outreach
	+ Create and manage partnerships between MBBC and churches serving Hagerstown
	+ Create and manage partnerships between para-church ministries serving Hagerstown
	+ Recruit and lead the MBBC congregation into places of ministry
* Pastoral oversight of
	+ Mission Program
	+ Young Adult/Teen Ministries (those ministries affecting people under the age of 35)
	+ God’s Messengers
	+ Youth Choir
* Visitation (Visitors, Sick, Discouraged)

**Pastor Emeritus, Congregational Care—Dick Heckman, Vic Moon**

* Visiting Mission Coordinator (Heckman)
* Hospitality (Moon)
* Pastoral Care & Visitation (Shut-Ins, Discouraged, Sick) (Heckman & Moon)

**Christian Education Development**(Paul Ostoich for 2016-17)

* Develop and implement Curricula for Sunday School (Adult & Youth)
* Life Group Ministry—development & training

**Director of Music Ministries**

* Increased responsibility in worship presentation design, implementation, & execution
* Look toward creating multiple worship experiences
* Involve music ministries at community events (e.g. Maugansville Pride Day, Caroling, Nursing Homes)

**Office Ministry Assistant**

* Coordinate vendors, contracts, solicitations
* Process invoices to the Treasurer
* Create the weekly email and e-newsletter

**Funding the Vision**

“Investing Our Treasure in Eternity”

2015-2016 Budget $447,710.75 ($8,609.92/week)

2016-2017 *Hypothetical* Budget $348,701.48 ($6,705.79/week)

\*\*\*This is not a fully vetted budget and has not been through the appropriate processes. It is simply a quick view at the implications of this proposed Vision.

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| **Ministry Expense** |  **2015-16 Budget**  |
|  | 5101 | Sunday School |  $ 1,300.00  |  *$ 1,300.00* |
|  | 5102 | Senior Moments |  $ 1,500.00  |  *$ 1,500.00* |
|  | 5103 | Children's Ministry |  $ 750.00  |  *$ 750.00* |
|  | 5104 | Youth Program |  $ 8,000.00  |  *$ 8,000.00* |
|  | 5105 | Nursery Program |  $ 200.00  |  *$ 200.00* |
|  | 5106 | Wed Night Program |  $ -  |  *$ -* |
|  | 5107 | Music Program--Adult |  $ 1,200.00  |  *$ 1,200.00* |
|  | 5108 | VBS |  $ 5,000.00  |  *$ 3,000.00* |
|  | 5109 | Ladies Ministry |  $ 150.00  |  *$ 150.00* |
|  | 5110 | AWANA Program |  $ 2,500.00  |  *$ 2,500.00* |
|  | 5111 | Kidz P&W |  $ 1,000.00 |  *$ 1,000.00* |
|  | 5112 | Voluntary Leadership Training |  $ -  |  *$ -* |
|  | 5113 | Widow's Ministry |  $ 1,500.00  |  *$ 1,500.00*  |
|  | 5114 | Divorce Care Ministry |  $ -  |  *$ -*  |
|  | 5115 | Music Program--Youth |  $ 750.00  |  *$ 750.00*  |
|  | 5116 | Drama Ministry |  $ 250.00  |  *$ 250.00*  |
|  | 5117 | Music Concerts |  $ -  |  *$ -*  |
|  | 5118 | Men's Ministry |  $ 1,000.00  |  *$ -*  |
|  | 5119 | Retreats, Banquets, Picnics, etc. |  $ 5,000.00  |  *$ 5,000.00*  |
|  | 5120 | Library Expense |  $ 100.00  |  *$ 100.00*  |
|  | 5121 | Discipleship Ministry |  $ 100.00  |  *$ 100.00*  |
|  | 5122 | Evangelistic Meetings |  $ -  |  *$ -*  |
|  | 5123 | Funeral Receptions |  $ 500.00  |  *$ 500.00*  |
|  | 5124 | Sports Ministry |  $ 1,025.00  |  *$ -*  |
|  | 5126 | Love Feast & Communion |  $ 250.00  |  *$ 250.00*  |
|  | 5127 | Bus Trips |  $ 11,880.00  |  *$ -*  |
|  | 5129 | Pulpit Supply |  $ -  |  *$ -*  |
|  | 5130 | Love Gifts General |  $ -  |  *$ -*  |
|  | 5131 | Special Needs Our Church |  $ 500.00  |  *$ 500.00*  |
|  | 5132 | Special Needs Others |  $ 300.00  |  *$ 300.00*  |
|  | 5133 | Misc. Ministry Expense |  $ 3,300.00  |  *$ 3,300.00*  |
|  |  | ***Subtotal Ministry*** |  ***$ 48,055.00***  |  ***$ 32,150.00***  |
| **Facility Improvements** |  **2015-16 Budget**  |
|  | 5901 | HVAC Improvements |  $ 48,000.00  |  *$ -*  |
|  | 5911 | Parking Lot |  |  |
|  | 5921 | Furniture & Equipment |  $ 1,000.00  |  *$ 1,000.00*  |
|  |  | ***Subtotal Facility Improvements*** |  ***$ 49,000.00***  |  ***$ 1,000.00***  |

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| **Operating** |  **2015-16 Budget**  |
|  | 5501 | Flowers |  $ 500.00  |  *$ -*  |
|  | 5502 | Copier Rental and Expense |  $ 3,350.00  |  *$ 3,350.00*  |
|  | 5503 | Bulletins |  $ 600.00  |  *$ 600.00*  |
|  | 5504 | Postage & Shipping |  $ 1,100.00  |  *$ 1,100.00*  |
|  | 5505 | Advertising |  |  *$ 4,000.00*  |
|  | 5506 | Telephone |  $ 6,000.00  |  *$ 6,000.00*  |
|  | 5507 | Office & Computer Supplies |  $ 2,000.00  |  *$ 2,750.00*  |
|  | 5508 | License and Memberships |  $ 950.00  |  *$ 950.00*  |
|  | 5509 | Liability Insurance |  $ 4,300.00  |  *$ 4,300.00*  |
|  | 5510 | Misc. Operating Expenses |  $ 2,000.00  |  *$ 2,000.00*  |
|  | 5513 | Child Safety Program |  $ 200.00  |  *$ 200.00*  |
|  | 5515 | Maintenance--Lawn & Grounds |  $ 4,700.00  |  *$ 4,700.00*  |
|  | 5516 | Maintenance--Equipment |  $ 4,000.00  |  *$ 4,000.00*  |
|  | 5517 | Maintenance--Buildings |  $ 1,500.00  |  *$ 1,500.00*  |
|  | 5519 | Water & Sewer |  $ 1,800.00  |  *$ 1,800.00*  |
|  | 5520 | Snow Removal |  $ 2,000.00  |  *$ 2,000.00*  |
|  | 5521 | Electric & Heating |  $ 20,000.00  |  *$ 20,000.00*  |
|  | 5522 | Trash Removal |  $ 850.00  |  *$ 850.00*  |
|  | 5523 | Janitorial Supplies |  $ 4,600.00  |  *$ 4,600.00*  |
|  |  | ***Subtotal Operating*** |  ***$ 60,450.00***  |  ***$ 64,700.00***  |

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| **Administrative** |  **2015-16 Budget**  |
|  | 6001 | Sr. Pastor's Salary |  $ 19,657.97  |  *$ 25,000.00*  |
|  | 6002 | Sr. Pastor's Housing |  $ 15,000.03  |  *$ 20,000.00*  |
|  | 6003 | Sr. Pastor's Insurance |  $ 9,719.28  |  *$ 12,000.00*  |
|  | 6004 | Sr. Pastor's Pension |  $ 900.00  |  *$ -*  |
|  | 6005 | Sr. Pastor's Travel |  $ 1,125.00  |  *$ 1,500.00*  |
|  | 6006 | Sr. Pastor's Social Security |  $ 2,871.00  |  *$ 3,442.50*  |
|  | 6007 | Sr. Pastor's Life Insurance |  $ 250.00  |  *$ 250.00*  |
|  | 6011 | Assistant Pastor's Salary |  $ 13,950.76  |  *$ 16,950.76*  |
|  | 6012 | Assistant Pastor's Housing |  $ 19,279.06  |  *$ 19,279.06*  |
|  | 6013 | Assistant Pastor's Insurance |  $ 5,155.20  |  *$ 5,155.20*  |
|  | 6014 | Assistant Pastor's Pension |  $ 1,200.00  |  *$ 1,200.00*  |
|  | 6015 | Assistant Pastor's Travel |  $ 1,235.16  |  *$ 1,235.16*  |
|  | 6016 | Assistant Pastor's Social Security |  $ 3,108.56  |  *$ 3,108.56*  |
|  | 6017 | Assistant Pastor's Life Insurance |  $ 172.58  |  *$ 172.58*  |
|  | 6021 | Secretary's Salary |  $ 15,000.00  |  *$ 16,000.00*  |
|  | 6022 | Secretary's Life Insurance |  $ 280.00  |  *$ 280.00*  |
|  | 6023 | Secretary's Pension |  $ 1,200.00  |  *$ 1,200.00*  |
|  | 6024 | Secretary's Travel |  $ -  |  *$ -*  |
|  | 6025 | Secretary's Life Insurance |  $ 7,855.68  |  *$ 7,855.68*  |
|  | 6026 | Music Coordinator's Salary |  $ 20,085.12  |  *$ 25,000.00*  |
|  | 6027 | Music Coordinator's Travel |  $ 480.00  |  *$ 480.00*  |
|  | 6028 | Music Coordinator's Insurance |  $ 5,827.56  |  *$ 5,827.56*  |
|  | 6029 | Music Coordinator's Pension |  $ 1,200.00  |  *$ 1,200.00*  |
|  | 6030 | Music Coordinator's Life Insurance |  $ 345.00  |  *$ 345.00*  |
|  | 6031 | Admin Pastor's Salary |  $ 14,105.92  |  |
|  | 6032 | Admin Pastor's Housing |  $ 27,970.32  |  |
|  | 6033 | Admin Pastor's Insurance |  $ 9,641.60  |  |
|  | 6034 | Admin Pastor's Pension |  $ 1,200.00  |  |
|  | 6035 | Admin Pastor's Travel |  $ 1,656.00  |  |
|  | 6036 | Admin Pastor's Social Security |  $ 3,846.18  |  |
|  | 6037 | Admin Pastor's Life Insurance |  $ 1,718.75  |  |
|  | 6041 | Janitorial Salary |  $ 11,520.00  |  *$ 12,480.00*  |
|  | 6042 | Janitorial Travel |  $ 276.00  |  *$ 276.00*  |
|  | 6043 | Social Security Taxes Payable |  $ 9,053.02  |  *$ 9,053.02*  |
|  | 6044 | Federal W/H Taxes Payable |  $ -  |  *$ -*  |
|  | 6045 | PA W/H Taxes Payable |  $ -  |  *$ -*  |
|  | 6046 | Md. Taxes Payable |  $ -  |  *$ -*  |
|  | 6047 | Local W/H Taxes |  $ -  |  *$ -*  |
|  | 6051 | Professional Growth |  $ -  |  *$ -*  |
|  | 6053 | Worker Compensation |  $ 1,040.00  |  *$ 1,040.00*  |
|  | 6054 | Misc. Administrative Expenses |  $ 4,580.00  |  *$ 4,580.00*  |
|  | 6055 | Christian Ed Stipend |  |  *$ 12,000.00*  |
|  |  | ***Subtotal Administrative*** |  ***$ 232,505.75***  |  ***$ 206,911.08***  |

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| **Mission Program** |  **2015-16 Budget**  |  |
|  | 7020 | New Tribes--S. Sanford |  $ 2,800.00  |  *$ 2,800.00*  |
|  | 7021 | New Tribes--G. Sanford |  $ 1,950.00  |  *$ 1,950.00*  |
|  | 7022 | New Tribes--D. Royer |  $ 2,550.00  |  *$ 2,550.00*  |
|  | 7024 | New Tribes--Jamie Miller |  $ 2,000.00  |  *$ 2,000.00*  |
|  | 7026 | New Tribes--L&K Sanford |  $ 3,000.00  |  *$ 3,000.00*  |
|  | 7027 | New Tribes--J. Poarch |  $ 600.00  |  *$ 600.00*  |
|  | 7030 | Word of Life--Bob Parschauer |  $ 2,000.00  |  *$ 2,000.00*  |
|  | 7031 | Word of Life--John Mark |  $ 2,100.00  |  *$ 2,100.00*  |
|  | 7033 | Word of Life--Harrison Airo |  $ 1,500.00  |  *$ 1,500.00*  |
|  | 7035 | Easter Europe Aid Association |  $ 1,700.00  |  *$ 1,700.00*  |
|  | 7051 | ABWE--S. Trostle |  $ 2,000.00  |  *$ 2,000.00*  |
|  | 7053 | ABWE--Carlton Baer |  $ 2,000.00  |  *$ 2,000.00*  |
|  | 7060 | Luc St. Felix (Haiti) |  $ 2,100.00  |  *$ 2,100.00*  |
|  | 7090 | Frontline Fellowship |  $ 2,000.00  |  *$ 2,000.00*  |
|  | 7120 | MAF Mission D. Heidibrink |  $ 4,000.00  |  *$ 4,000.00*  |
|  | 7122 | MAF Mission Dave Forney |  $ 1,000.00  |  *$ 1,000.00*  |
|  | 7130 | World Team--D. Ropp |  $ 600.00  |  *$ 600.00*  |
|  | 7141 | Campus Crusade--Jason Weimer |  $ 3,650.00  |  *$ 3,650.00*  |
|  | 7145 | CiM--John Miller |  $ 600.00  |  *$ 600.00*  |
|  | 7148 | Entrust Alan Ginter |  $ 2,300.00  |  *$ 2,300.00*  |
|  | 7155 | Jews for Jesus--Larry Dubin |  $ 1,000.00  |  *$ 1,000.00*  |
|  | 7161 | CEF of Northwest MD |  $ 850.00  |  *$ 850.00*  |
|  | 7163 | AWANA--Lanty & Tammy Moss |  $ 1,200.00  |  *$ 1,200.00*  |
|  | 7165 | Gospelink |  $ 900.00  |  *$ 900.00*  |
|  | 7166 | FCA--Scott Myers |  $ 600.00  |  *$ 600.00*  |
|  | 7170 | Fellowship Int. Mission--Kalute |  $ 1,650.00  |  *$ 1,650.00*  |
|  | 7210 | Love Gifts Missions |  $ 2,000.00  |  *$ 2,000.00*  |
|  | 7220 | Other Misc. Mission Expense |  $ -  |  *$ -*  |
|  | 7230 | MBBC Missions |  $ 3,000.00  |  *$ 3,000.00*  |
|  | 7249 | HAPC |  $ 850.00  |  *$ 850.00*  |
|  | 7258 | Christian Law Association |  $ 600.00  |  *$ 600.00*  |
|  | 7270 | Rescue Mission |  $ 600.00  |  *$ 600.00*  |
|  | 7290 | Mt. Hope Ministries |  $ 1,000.00  |  *$ 1,000.00*  |
|  | 7291 | Africa Inland Mission  |  $ 1,000.00  |  *$ 1,000.00*  |
|  | 7292 | HUB Network |  $ 1,000.00  |  *$ 1,000.00*  |
|  | 7293 | Ripe for Harvest--Eichelberger |  $ 1,000.00  |  *$ 1,000.00*  |
|  |  | ***Subtotal Mission*** |  ***$ 57,700.00***  |  ***$ 43,940.00***  |