

OPERATING BUDGET | 2024



NOVEMBER 12, 2023 - FBG strives to be a ready church whose members are focused on the imminent return of Jesus, faithful in a relationship with Jesus, prepared for every opportunity, and looking to invite others to know and follow Jesus. We strive daily to be a ready church--focused, faithful, prepared, looking.

We believe that by living "ready" every moment of every day, we can play our part in transformative turning points in people's lives. These turning points can shape not just individuals, but entire cities and counties, sending ripples throughout the world for God's glory. Our mission is clear: to be a ready church.

Embracing our mission doesn't just change lives—it rewrites the very stories of generations. Picture a church that is not just a community, it's a tapestry of generations, all bound by faith in Christ, fervently preparing for Jesus's return. Each of us holds the potential to impact not just one, but thousands of life stories, leaving a legacy of faith that will echo through the ages.

In 2024, we will continue to implement key strategies of biblical literacy and biblical community. Priorities connected to those strategies include an emphasis on prayer, evangelism, discipleship and living generously on mission through serving in our church family and in our community. Every aspect of our budget has been built around the vision of rewriting stories across generations.

Thank you for being a part of what God has been doing in our church family over the last year, and a thank you for prayerfully considering how you will continue to be a part of rewriting stories across generations for God's glory. Your generosity with your time, talent, treasure and testimony is making a significant difference in many lives. Thank you.

On the following following pages you'll find descriptions of key components of our generosity and budgeting for 2024.



Mobilization Ministries - The Mobilization Ministry seeks to mobilize our church family to live on mission so that we are always looking to invite someone into the family of God. We will do this by seeking to enable churches to flourish, equipping believers for ministry, and developing the next generation of church leaders. In 2024, we will pay special attention to the continuation of meaningful partnerships such as The Hill Church, SBC, BGCT, WBA, community ministries, and mission partners around the world. We will also grow in the ways we mobilize our members directly into service. Finally, we will establish the foundation of a sustainable residency program. Due to the generosity of our congregation, we have designated funds available to subsidize the FBG Mission Efforts in 2024. An additional \$36,000 is set aside for 2024 Missions and Mobilization expenses from within these funds that is not represented in the 2024 budget.

Hill Church (Budget incorporated within the Mobilization Budget) - The Hill Church seeks to fulfill its mission to Love God, Love People and Lead others to do the same in 2024! We plan to do that through various initiatives such as starting a marriage ministry focused on engaging unchurched/lost couples, Gospel Training Classes, Mission trips, facilitating disciple making/mentoring relationships, student ministry outreach, training kids in the Lord as well as training parents in how to lead their families to live on mission together. We plan to use our funding and facility to enable us to invest in eternal endeavors that will lead to multigenerational life change in Liberty Hill and beyond.

2023 Budget
\$571,671

2024 Budget
\$458,339



Formation Ministries - Our goal is to provide avenues of growth in Biblical literacy and Biblical community to develop ready people who are a part of a ready church. Everything we do is intentionally offered to provide a way for our FBG family to grow in these two arenas. In order to help people find the best path forward in Biblical literacy and Biblical community, we offer a variety of events, Bible studies and groups through our Generations ministry, Women's ministry, Men's ministry, Care ministry, and discipleship classes. Another key component to helping develop the FBG family is through communications. The goal of FBG communications is not simply to inform but to also help transform how we hear, engage and grow as a part of the FBG family.

2023 Budget
\$107,403

2024 Budget
\$83,025

Kids Ministries - The aim of kids ministry at FBG is to bring kids together to grow and connect with Jesus. We strive to connect kids with the mission of our whole church. We do this through sound biblical teaching, Christ-centered relationships, engaging events, and mixing in lots of fun along the way.

2023 Budget
\$56,350

2024 Budget
\$35,650

Student Ministries - The Student Ministry at FBG aims to provide a variety of opportunities for Students to experience, learn, and carry out the Gospel. Opportunities include: Outreach, Evangelism, Teaching, Retreats, Activities, Gatherings, Mentorship and Discipleship. We provide these opportunities so that Students may become and continue in being a ready church.

2023 Budget
\$68,000

2024 Budget
\$79,000



Worship Ministries - We will empower kids, students, and adults to use their musical and technical skills for the Lord to facilitate intergenerational worship gatherings empowered by the Holy Spirit. We seek to strengthen them spiritually, relationally, and technically so that together we can serve our church family and represent Christ in our community. God's Word is the centerpiece of our corporate worship gatherings as we remind ourselves of who God is and what He's done both in history and our lives today.

This ministry budget includes upgrades and repairs to our audio, video, and lighting systems across our church campus. This equipment facilitates FBG ministry needs as well as those of the community who use our facility throughout the week. Events like Christmas and Easter as well as social interactions within our team are also represented in the 2024 budget. One exciting thing to note is the way God is building community with local worship leaders. We are collaborating with four other churches right now to host 3 "Nights of Worship" next year and potentially host a workshop to offer training for local worship ministries.

2023 Budget
\$70,840

2024 Budget
\$47,903

Operations - This division of our church leadership seeks to maintain our facility, technology, and properties to accomplish the highest levels of function and ministry possible. Everything from campus development, tech support, insurance, safety, hospitality, transportation, cleaning and maintenance is included in this area of ministry. The largest share of increase in this ministry is for Property and Casualty Insurance and Computer Support, which includes support for our local area network. Building maintenance has also increased reflective of the aging buildings and systems. The goal is to ensure that each ministry has safe, comfortable and appealing venues to meet the needs of those to which they serve.

2023 Budget
\$734,670

2024 Budget
\$676,311



Personnel - FBG's largest investment in ministry and mission is our personnel team. FBG is blessed with an incredible team of servant leaders and ministry laborers. The team is unified, focused and excited about leading the ministries of FBG to accomplish the vision of rewriting stories across generations for the glory of God. Through the leadership of our Personnel Committee and Finance Committee, our church confidently provides competitive compensation and benefits for our personnel. We are taking care of our most valuable resource for ministry, now and into the future.

2023 Budget	2024 Budget
\$2,607,657	\$2,450,881

Support Ministries - FBG incurs expenses in this area for items such as bank processing fees for online giving, postage for mailings, legal and audit fees, copying and printing, library, ordinances, office supplies and equipment and staff leadership development training.

2023 Budget	2024 Budget
\$148,582	\$132,064

Debt Retirement - FBG's debt has been lowered due to your generosity. Our current total debt is \$2.14M. We are so thankful for the generosity of our church that enables us to service debt from within the budget. We also receive regular gifts, over and above normal giving, specifically to help retire our debt faster. Thank you for helping us reduce our debt in 2023 by your over and above gifts of \$29,000, which enables us to leverage more resources for current and future ministry needs.

2023 Budget	2024 Budget
\$334,827	\$334,827



We are deeply thankful for your generosity. Because of your faithful support, our church family has thrived in our mission, and bless the world around us for the glory of Christ. We are in an incredible position to enter 2024 and provide the strongest levels of gospel witness in all we do and say. Thank you for being a part of our Ready Church.

TOTAL OPERATING BUDGET

2023 Budget	2024 Budget
\$4,700,000	\$4,298,000

Campus Development - In addition to our 2023 operating budget, your generosity this year alone of over \$50,000 has allowed us to improve our campus in a variety of ways. Most notably are the new entrances, signs and roads being completed this year with contract values just under \$1,500,000.

Another major future campus development project is the addition of an outdoor pavilion, garage storage and playground area in the southwest corner of the property at an estimated cost of approximately \$650,000. This addition will provide much needed storage for some of our larger equipment and provide an excellent area for the church and the public to gather. We pray that your continued generous giving will allow us to proceed without incurring additional debt.