



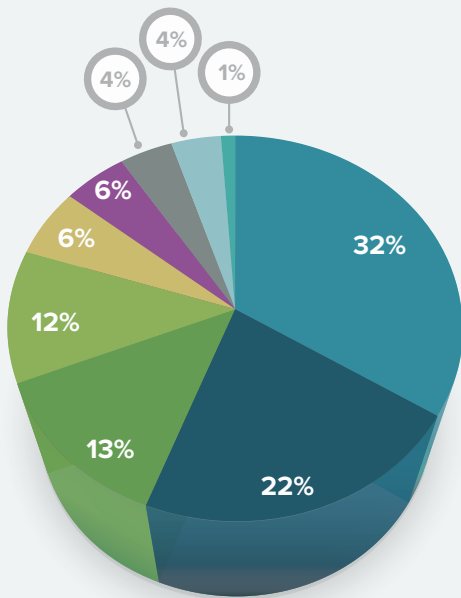
ANNUAL CONGREGATIONAL MEETING

JUNE 14, 2020

VALLEY COMMUNITY BAPTIST CHURCH

2020-21 BUDGET SNAPSHOT

Budget Breakdown by Ministry Area, Including Expenses and Personnel



MINISTRY DIVISION BUDGET BREAKDOWN

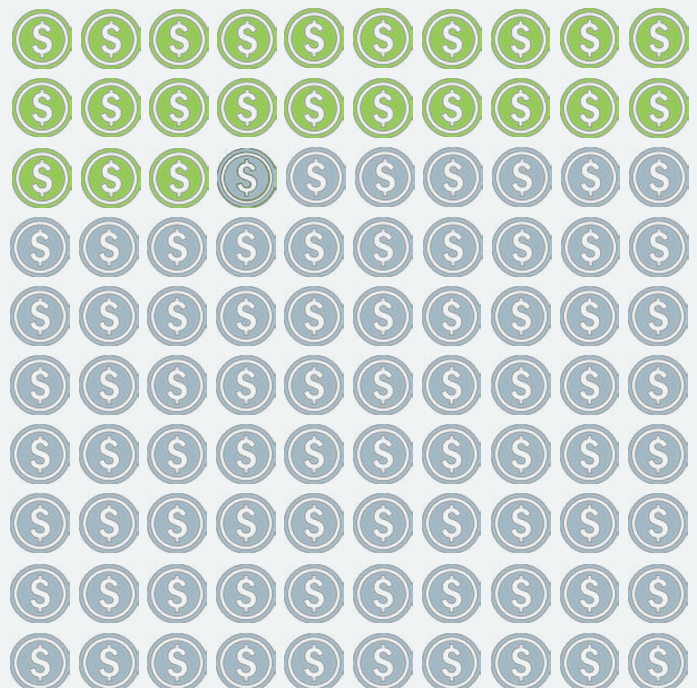
MINISTRY SUPPORT	\$1,560,645
WORLD OUTREACH	\$1,089,515
PASTORAL	\$637,090
WORSHIP	\$601,950
CHILDREN	\$302,040
STUDENTS	\$295,335
ADULTS	\$218,770
CARE	\$207,355
LOCAL OUTREACH	\$52,000

2019-20 GIVING SNAPSHOT

OUTREACH-RELATED GIVING

FAITH PROMISE	\$922,781
GRACE & MERCY	\$77,373
TRIPS & RELIEF	\$218,071
TOTAL	\$1,218,225

All Outreach-related giving represents **23%** of the total giving in the last fiscal year.



GENERAL FUND GIVING **\$3,941,452**

TOTAL GIVING **\$5,225,194**

GENERAL FUND GIVING BY LOCATION

AVON	\$3,633,661
BRISTOL	\$74,957
SIMSBURY	\$232,834
TOTAL	\$3,941,452

2020-21 PROPOSED BUDGET



Each of us is called to worship God with our entire life, including our time, talents, and resources. Sharing those resources is an important way to worship the Giver of all good things. Valley leaders pledge to be good stewards of your gifts, taking great care in how we manage and track the resources entrusted to us.

Pastor Kevin Haskins
Interim Executive Pastor

	2019-20 Budget	2019-20 Est Actual	Proposed 2020-21 Budget	Proposed 2020-21 Budget vs 2019-20 Estimated Actual	
				\$	%
General Fund					
Income:					
Offerings & Investment Income	\$ 4,309,488	\$ 3,968,100	\$ 3,909,000	\$ (59,100)	-1.5%
Expenses:					
Compensation & Related Expenses	\$ 3,288,822	\$ 3,062,200	\$ 3,065,800	\$ 3,600	0.1%
Ministry:					
Pastoral	62,015	38,300	54,400	16,100	42.0%
Worship	91,309	75,000	68,300	(6,700)	-8.9%
Outreach & Local	65,325	59,600	52,000	(7,600)	-12.8%
Care	26,792	20,800	24,200	3,400	16.3%
Adults	43,500	18,500	28,400	9,900	53.5%
Students	65,500	58,300	51,100	(7,200)	-12.3%
Children	59,430	35,200	41,700	6,500	18.5%
Total Ministry	413,871	305,700	320,100	14,400	4.7%
Ministry Support	732,468	598,333	644,100	45,767	7.6%
Total Expenses	\$ 4,435,161	\$ 3,966,233	\$ 4,030,000	\$ 63,767	1.6%
Surplus/(Deficit) Before Transfers	\$ (125,673)	\$ 1,867	\$ (121,000)	\$ (122,867)	
Transfers from G & M Fund	\$ 230,673	\$ 97,133	\$ 121,000	\$ 23,867	24.6%
Transfers to Capital Improvements Fund	(105,000)	(105,000)	-	105,000	-100.0%
Total Net Transfers	\$ 125,673	\$ (7,867)	\$ 121,000	\$ 128,867	-1638.1%
Surplus/(Deficit), Net	\$ -	\$ (6,000)	\$ -	\$ 6,000	
World Outreach					
Faith Promise Income	\$ 1,030,000	\$ 922,800	\$ 934,700	\$ 11,900	1.3%
Expenses	1,030,000	929,800	934,700	4,900	0.5%
Surplus/(Deficit), Net	\$ -	\$ (7,000)	\$ -	\$ 7,000	

NEW MEMBERS JUNE 2020



Gene Sun
Barbara Sun



Nicole Tabol

2020-21 LEADERSHIP NOMINEES

CHURCH CHAIRMAN

(1-YEAR TERM)

David Wittmer

ELDER

(3-YEAR TERM

UNLESS NOTED)

Mitch Boggan (2)

Daniel Jobe

Kip Mentzer

Mark Wilson

FINANCE CHAIR

(1-YEAR TERM)

Rob Ecker

FINANCE

(2-YEAR TERM

UNLESS NOTED)

Dave Farrell

Jeff James

Keith Wetjen (1)

DEACON

(2-YEAR TERM

UNLESS NOTED)

Mike Boscarino

Christine Christgau

Todd Fitzsimons

Cynthia Gammie (1)

Leigh Gammie (1)

Lucia Haskins

Robin Kuhrt

Melanie Marchetti

Jon Neville

Chizoba Obi

Marcia Russo

Mike Russo

Carrie Sirois

Peter Sirois

MEMBERSHIP & BAPTISM CHAIR

(1-YEAR TERM)

Rob Scott

MEMBERSHIP & BAPTISM

(2-YEAR TERM)

Bob Brundage

Marilyn Faulkner

Robin Mentzer

Paul Orrell

Chris Sanford

Rob Scott

NOMINATING COMMITTEE

(3-YEAR TERM)

Donna Farrell

Linda Johnson

Lorraine Wry

STANDING SEARCH CHAIR

(1-YEAR TERM)

Nancy Parent

STANDING SEARCH

(2-YEAR TERM

UNLESS NOTED)

Brian Herrman (1)

Sam Moy

WORLD OUTREACH

(2-YEAR TERM)

Mark Buchanan

Wes Gardner

Donna Geuser

Irene Hendrickson

Cheryl Karam

