

Annual Congregational Budget Meeting December 9, 2012

Prayer and Praise Service-

- Pastor Tim Gibson welcomed the attendees and opened in a word of prayer.
- After a brief time of praising God with song, Pastor Tim shared a message based on several passages from Scripture. He asked for the congregation to pray for revival, that the ministry would spread and for the church's finances.
- Rich Mastronardo prayed at Tim's request followed by additional singing of praises.
- Again, Tim shared a message from Scripture and asked that we pray for greater works to be done, more salvations and conversions.
- Andy Meeks prayed at Tim's request.

Congregational Budget Meeting-

Roll Call-

- Elders present: Tim Gibson, Dick Bickings, Mark Culton, Jason Hoy, Wayne Batten, Andy Brimer, Mike Capaldi, Scott Holwick, Shawn Sommons, Shawn Van Doren
- Deacons present: Rob Christiansen, Bruce Eckel, George Hardy, Mark Hardy, Kamba Kalubi, Kevin Kritzberger, Joe Meier, Otis Powell, John Romero, Bob Smith
- Deacons absent: Rob Lofthouse

Approval of Minutes-

The congregation reviewed the minutes from the August 5, 2012 midyear congregational meeting. A **motion** was made to approve the minutes, seconded and passed.

Review of 2013 Proposed Budget-

- Treasurer Andy Brimer reviewed the proposed 2013 budget with slides capturing the information in the handout entitled, "EBFC 2013 Proposed Budget". (Attached)
- After Andy's review, Pastor Tim called for any questions regarding the budget. Questions were asked and answered in the following areas:
 - Capital Expenses (answers provided by George Hardy)
 - o Health Insurance
 - o YACS Ministry budget decrease
- Motion was made to pass the 2013 budget as presented, seconded and passed.

Election of Elders and Deacons-

- Elders Shawn Van Doren and Shawn Sommons were both nominated to serve as elders for another 3-year term.
- Deacons George Hardy and Joe Meier were both nominated to serve as deacons for another
 3-year term.
- By secret ballot of the members in attendance, all four men were approved to serve in these roles.

Closing-

After a brief time of general questions & answers, the meeting was adjourned.

Respectfully submitted

Mike Capaldi
Secretary to the Board of Elders

EBFC 2013 Proposed Budget

	2012 Budget Amount 2013	3 Budget Request	
ncome			·
1100 · Offerings / Gifts	\$855,135.00	\$895,000.00	
1400 · Interest	\$800.00	\$1,200.00	
1700 · Memorials	\$0.00	\$0.00	
1900 · Bethlehem Christian School	\$4,728.00	\$8,067.00	
1901 · Other Building Use	\$0.00	\$0.00	
rojected Total Income	\$860,663.00	\$904,267.00	4.8
xpense 2000 · General Church Finance			
2100 · General Church Accounts			
Total 2110 · Property & Casualty Insurance	\$3,000.00	\$9,350.00	
2120 · Building Mortgage, Interest&BF		\$0.00	
2130 · Conference Administration Exp.	\$22,327.04	\$16,500.00	
Total 2140 · Taxes	\$4,500.00	\$5,000.00	
2150 · Bank Fees	\$500.00	\$100.00	
2100 · General Church Accounts - Other			
Total 2100 · General Church Accounts	\$30,327.04	\$30,950.00	
2200 · Miscellaneous		·	
Total 2300 · Supplies	\$1,000.00	\$1,000.00	
2700 Information Technology			
2710 · Internet Connections	\$800.00	\$800.00	
2720 · Software	\$500.00	\$500.00	
2730 · Web Services	\$240.00	\$500.00	
Total 2740 · Computer and Related Equipment	\$2,500.00	\$2,000.00	
Total 2700 · Information Technology	\$4,040.00	\$3,800.00	
2850 · Background Checks	\$150.00	\$1,000.00	
Total 2000 · General Church Finance	\$35,517.04	\$36,750.00	3.4
3100 · Kids Crossing 3110 · Nursery	\$50.00	\$70.00	
3120 · Early Childhood	\$50.00	\$45.00	
Total 3130 · Children's Ministry	\$8,750.00	\$7,850.00	
Total 3140 · Special Programs	\$4,025.00	\$4,050.00	
3150 · Drama	\$50.00	\$0.00	
Total 3160 · Special Event	\$200.00	\$250.00	
Total 3170 Kids Crossing Leadership	\$400.00	\$300.00	
Total 3190 Equipment/Supplies	\$125.00	\$160.00	
Total 3100 · Kids Crossing 3200 · Student Ministries	\$13,650.00	\$12,725.00	
3210 · LV Unite	\$50.00	\$50.00	
3211 · Equipment & Furnishings	\$200.00	\$200.00	
3212 · Parent Support	\$700.00	\$600.00	
3213 · Mentoring	\$50.00	\$50.00	
Total 3220 · High School Ministry	\$4,250.00	\$3,900.00	
Total 3230 · Middle School Ministry	\$2,400.00	\$2,350.00	
Total 3200 · Student Ministries	\$7,650.00	\$7,150.00	
3300 · Adult Ministries			
Total 3310 · Family Life	\$1,900.00	\$3,700.00	
Total 3320 · Men's Ministries	\$1,300.00	\$1,400.00	
Total 3330 · Women's Ministries	\$1,950.00	\$2,050.00	
3340 · College Ministry	\$200.00	\$100.00	
Total 3350 · YACS	\$400.00	\$175.00	
Total 3300 · Adult Ministries	\$5,750.00	\$7,425.00	
3400 · Discipleship Support			
Total 3410 · Assimilation	\$150.00	\$200.00	
Total 3420 · Library	\$2,100.00	\$1,800.00	
Total 3400 Discipleship Support	\$2,250.00	\$2,000.00	
3000 Discipleship Ministries - Other		\$0.00	
Total 3000 · Discipleship Ministries	\$29,300.00	\$29,300.00	0.0

5000 · Evangelism Ministries			
5150 · Evangelistic Events	\$1,000.00	\$300.00	
5500 · Visitor Follow-up	\$300.00	\$0.00	
5600 · Community Outreach	\$500.00	\$2,500.00	
Total 5000 · Evangelism Ministries	\$1,800.00	\$2,800.00	35.7%
6000 · Missions		<u> </u>	30.7 /0
6110 · Bible Fellowship Homes	\$3,500.00	\$3,500.00	
6111 · Pinebrook Conference Center	\$3,500.00	\$3,500.00	
6112 · Victory Valley	\$3,500.00	\$3,500.00	
6113 · Ebenezer Special Missions	\$44,000.00	\$44,142.00	
6116 · Missionary Speakers & Confer.	\$1,600.00	\$2,400.00	
6117 · Church Extension	\$21,500.00	\$21,500.00	
6200 · Bible Fellowship Brd of Mission	\$72,520.00	\$62,500.00	
6000 · Missions - Other	\$600.00	\$600.00	
Total 6000 · Missions	\$150,720.00	\$141,642.00	-6.4%
7000 · Deacon Ministries		4411/012/00	-0.4 /0
Total 7100 · Utilities	\$46,050.00	\$41,000.00	
Total 7300 · Maintenance	\$21,750.00	\$23,500.00	
Total 7400 · Supplies	\$6,200.00	\$7,400.00	
Total 7500 · Transportation	\$3,220.00	\$2,250.00	
7600 · Capital Improvements	¥01_10.00	Ψ2,200.00	
7700 · New Equipment	\$750.00	\$750.00	
7800 · Activities	φ/30.00	φ/30.00	
7850 · Community Concerns	\$500.00	\$500.00	
Total 7810 · Prime Timers	\$1,400.00	•	
7800 · Activities - Other	\$550.00	\$1,400.00 \$1,500.00	
Total 7800 · Activities	\$2,450.00	\$1,500.00	
Total 7000 · Deacon Ministries	\$ 80,420.00	\$3,400.00	
8000 · Worship	\$50,420.00	\$78,300.00	-2.7%
Total 8200 · Guest Ministries	\$600.00	¢200.00	
Total 8300 - Equipment	\$3,000.00	\$300.00	
8500 · Music Materials	\$3,000.00 \$100.00	\$3,100.00	
8600 · Worship Administration	·	\$100.00	
8700 · Music Seminars	\$1,000.00 \$1,000.00	\$1,100.00	
Total 8900 · Music Ministries	\$1,000.00	\$0.00	
Total 8000 · Worship	\$1,400.00	\$1,400.00	
	\$7,100.00	\$6,000.00	-18.3%
9000 · Office Expenses	# 47.480.00	A	
Total 9100 · Office Supplies	\$17,190.00	\$16,850.00	
9200 · Training and Conferences	\$500.00	\$500.00	
9300 · Advertising	\$2,350.00	\$2,600.00	
9400 · Office Equipment	\$510.00	\$600.00	
Total 9000 · Office Expenses	\$20,550.00	\$20,550.00	0.0%
10000 · Congregational Care Ministries			
Total 10100 · Married Couples Retreat		\$0.00	
Total 10200 · Mercy Teams	\$150.00	\$500.00	
Total 10300 · Counseling Assistance	\$2,100.00	\$1,750.00	
Total 10000 · Congregational Care Ministries	\$2,250.00	\$2,250.00	0.0%

al Expense	\$860,663.00	\$904,267.00	
Fotal 11000 · Compensation	\$533,005.96	\$586,675.00	9.1%
Total 11800 · Other Compensation		\$2,700.00	
Total 12900 · Worship Coord Assistant	\$10,807.92	\$10,807.92	
Total 12800 · Youth Ministry Assistant	\$19,495.30	\$19,621.44	
Total 12700 · Kid's Crossing Coordinator	\$12,509.28	\$12,509.28	
Total 12600 · Office Assistant	\$16,949.38	\$17,075.52	
Total 12500 · Facilities Manager	\$62,399.74	\$62,950.24	
Total 12400 · Office Administrator	\$53,100.22	\$53,226.36	
Total 12300 · Bookkeeper1	\$3,280.32	\$3,280.32	
Total 11900 · Pastoral intern			
Total 11700 · Worship Coordinator	\$34,295.46	\$34,295.46	
Total 11600 · Women's Ministry Coordinator	\$12,986.00	\$12,986.00	
Total 11400 · Youth Pastor	\$60,854.70	\$61,405.20	
Total 11300 · Discipleship Pastor	\$79,083.94	\$82,033.46	
Total 11200 · Congregational Care Pastor	\$77,337.70	\$80,226.45	
Total 11100 · Senior Pastor	\$70,906.00	\$114,556.80	
11010 · Payroll Expenses	\$19,000.00	\$19,000.55	

NOTE: If you would like a more detailed version of the proposed budget or if you have any questions, please contact Andy Brimer at treasurer@aplaceforyou.org

EBFC

Ebenezer Bible Fellowship Church

Congregational Meeting 2013 Budget

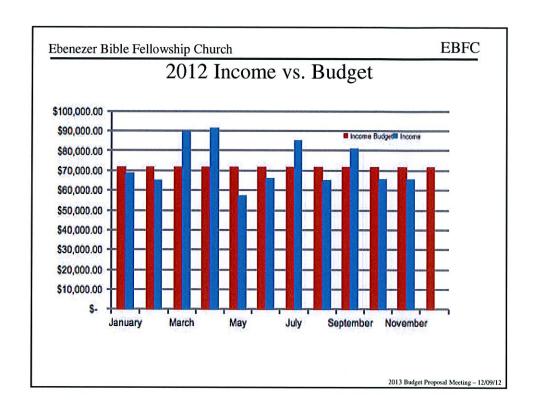
2013 Budget Proposal Meeting - 12/09/12

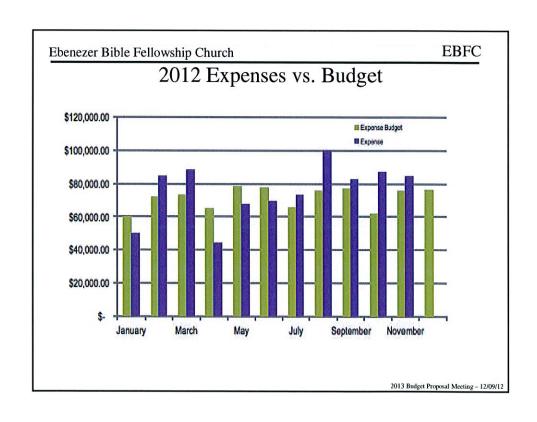
Ebenezer Bible Fellowship Church

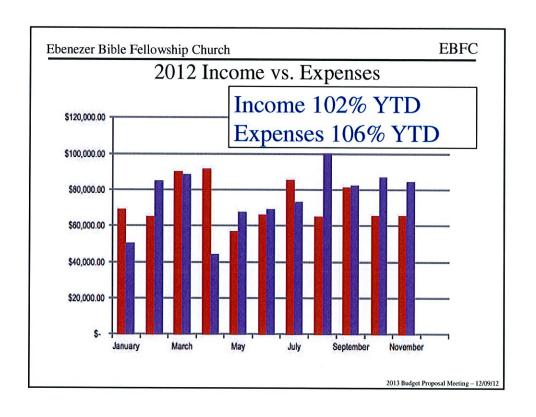
EBFC

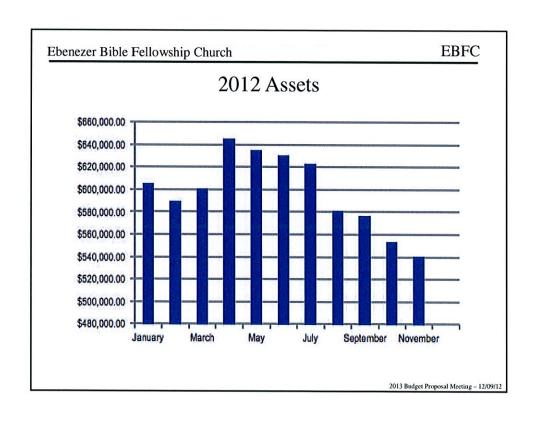
Points for Discussion

- Overview of 2012
- Process for 2013 Budget
- Review Highlights
- Questions









enezer Bible Fellowship Church	EBI
ASSETS	30-Nov-12
Assets - Checking/Savings	
18000 · Checking (KNBT)	377,092.28
18001 · CDs (KNBT)	66,808.26
19000 · Savings (M&T Bank	90,579.39
19001 · Checking (M&T Ban	ik) 5,393.62
Total Checking/Savings	539,873.55
TOTAL ASSETS	539,873.55
* As of 11/30/12	
* As of 11/30/12	

Ebenezer Bible Fellowship Church		EBFC
LIABILITIES		
Current Liabilities		
2111 · Direct Deposit Liabilities	0.00	
901 · Building Fund	13,420.99	
902 · Capital Improvement	0.00	
903 · Transportation Fund	8.00	
904 · Scholarship Fund	3,366.51	
905 · Faith Promise	19,833.93	
907 · Benevolence Fund	6,903.87	
908 · Music Fund	28.20	
910 · Angel Food Ministries	0.00	
911 · Year End Accruals	5,990.99	
912 · Run For The Children	3,693.33	
914 · HRA	3,863.65	
100 · Payroll Liabilities	6,623.24	
Total Current Liabilities	63,732.71	
* As of 11/30/12	2013 Bud	lget Proposal Meeting – 12/09/12

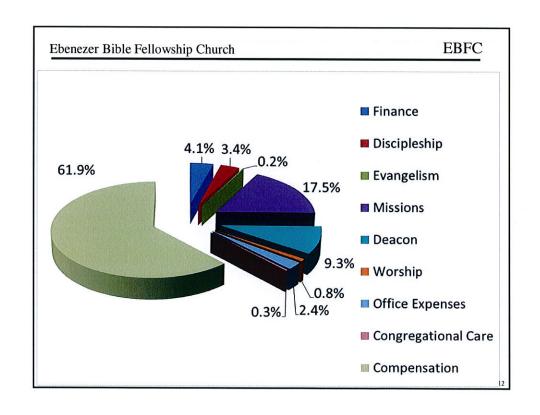
EBFC

Budget Process for 2013

- Ministry Focused Approach
 - What does God want us to be doing?
 - Prioritize items for 2013
- Projected "Income" for 2013
 - Giving Trends for 2012
- Present a Balanced Budget for Approval
 - Ministry Leaders
 - Elders
 - Finance Committee
 - Joint Elders & Deacons Meeting

Ebenezer Bible Fellowship Church		EBFC
Gener	al Fund Income	
	2012 Budget Amount P	roposed 2013 Budget
Income		
1100 · Offerings / Gifts	\$855,135.00	\$895,000.00
1400 · Interest	\$800.00	\$1,200.00
1700 · Memorials	\$0.00	\$0.00
1900 · Bethlehem Christian School	\$4,728.00	\$8,067.00
Projected Total Income	\$860,663.00	\$904,267.00
	2012*	2013
Offerings / Gifts	1%	4.5%
Total Income	2%	4.8%
*Budgeted versus Actua	als through November	: 2012
		2013 Budget Proposal Meeting - 12/09/12

Ebenezer Bible Fellowship Church	EBFC	
2013 Budget Proposal		
Income		
Offerings / Gifts	895,000	
Interest	1,200	
BCS/ Other Building Use	8067	
Total Income	904,267	
Expense		
General Church Finance	36,750	
Discipleship Ministries	29,300	
Evangelism Ministries	2,800	
Missions	141,642	
Deacon Ministries	78,300	
Worship	6,000	
Office Expenses	20,550	
Congregational Care	2,250	
Compensation	586,675	
Total Expense	904,267	
Section 49 1986 (1997) Treatment of the Contract of the Contra	2013 Budget Proposal Meeting - 12/09	



General Chur	ch Finance	
2000 · General Church Finance	2012 Budget Amount 2013	Budget Request
2100 · General Church Accounts		
2110 · Property & Casualty Insurance		2.7.150707
2112 · Workman's Compensation	\$2,500.00	\$2,500.0
2113 · Youth Group Insurance	\$500.00	\$850.0
2110 · Property & Casualty Insurance - Other		\$6,000.0
Total 2110 · Property & Casualty Insurance	\$3,000.00	\$9,350.0
2120 · Building Mortgage, Interest&BF		\$0.0
2130 · Conference Administration Exp.	\$22,327.04	\$16,500.0
Total 2140 · Taxes	\$4,500.00	\$5,000.0
2150 · Bank Fees	\$500.00	\$100.0
2100 · General Church Accounts - Other		
Total 2100 · General Church Accounts	\$30,327.04	\$30,950.0
2200 · Miscellaneous		
Total 2300 · Supplies	\$1,000.00	\$1,000.00
2400 · Contingency	\$0.00	\$0.00
Total 2700 · Information Technology	\$4,040.00	\$3,800.00
2850 · Background Checks	\$150.00	\$1,000.00
Total 2000 · General Church Finance	\$35,517.04	\$36,750.00

nip Ministries	
2012 Budget Amount 2013	Budget Request
\$13,650.00	\$12,725.00
\$7,650.00	\$7,150.00
\$5,750.00	\$7,425.00
\$2,250.00	\$2,000.00
Non-conference on the Bookshall of Bookshall of State (1997)	\$0.00
\$29,300.00	\$29,300.00
	2012 Budget Amount 2013 \$13,650.00 \$7,650.00 \$5,750.00 \$2,250.00

EBFC Ebenezer Bible Fellowship Church **Evangelism Ministries** 5000 · Evangelism Ministries 2012 Budget Amount 2013 Budget Request 5150 · Evangelistic Events \$1,000.00 \$300.00 5500 · Visitor Follow-up \$300.00 \$0.00 5600 · Community Outreach \$500.00 \$2,500.00 Total 5000 · Evangelism Ministries \$1,800.00 \$2,800.00

2013 Budget Proposal Meeting - 12/09/12

Mis	ssions	
6000 · Missions	2012 Budget Amount 2013	Budget Request
6110 · Bible Fellowship Homes	\$3,500.00	\$3,500.00
6111 · Pinebrook Conference Center	\$3,500.00	\$3,500.00
6112 · Victory Valley	\$3,500.00	\$3,500.00
6113 · Ebenezer Special Missions	\$44,000.00	\$44,142.00
6116 · Missionary Speakers & Confer.	\$1,600.00	\$2,400.0
6117 · Church Extension	\$21,500.00	\$21,500.00
6200 · Bible Fellowship Brd of Mission	\$72,520.00	\$62,500.0
6000 Missions - Other	\$600.00	\$600.00
Total 6000 · Missions	\$150,720.00	\$141,642.00

Ebenezer Bible Fellowship Church		EBFC
Dea	con Ministries	
7000 · Deacon Ministries	2012 Budget Amount 2013	Budget Request
Total 7100 · Utilities	\$46,050.00	\$41,000.00
Total 7300 · Maintenance	\$21,750.00	\$23,500.00
Total 7400 · Supplies	\$6,200.00	\$7,400.00
Total 7500 · Transportation	\$3,220.00	\$2,250.00
7600 · Capital Improvements		
7700 · New Equipment	\$750.00	\$750.0
Total 7800 · Activities	\$2,450.00	\$3,400.00
Total 7000 · Deacon Ministries	\$80,420.00	\$78,300.0

Ebenezer Bible Fellowship Church	EBFC	
Proposed 2013 Capital Expenses		
Danlage the rest of original metal reef	22.000	
Replace the rest of original metal roof	22,000	
Parsonage drainage, landscaping, seeding	3,500	
Parking lot crack and curb sealing	3,500	
Kitchen Countertops	3,500	
Roof repairs over rooms 10-14	5,000	
Total	37,500	
	2013 Budget Proposal Meeting – 12/09/12	

Ebenezer Bible Fellowship Church	H ₁ ⁿ y	EBFC
	Worship	
8000 · Worship	2012 Budget Amount 2013	Budget Request
Total 8200 · Guest Ministries	\$600.00	\$300.00
Total 8300 · Equipment	\$3,000.00	\$3,100.00
8500 · Music Materials	\$100.00	\$100.00
8600 · Worship Administration	\$1,000.00	\$1,100.00
8700 · Music Seminars	\$1,000.00	\$0.00
Total 8900 · Music Ministries	\$1,400.00	\$1,400.00
Total 8000 · Worship	\$7,100.00	\$6,000.00

Offic	ce Expenses	
9000 · Office Expenses	2012 Budget Amount 2013	Budget Request
Total 9100 · Office Supplies	\$17,190.00	\$16,850.00
9200 · Training and Conferences	\$500.00	\$500.00
9300 · Advertising	\$2,350.00	\$2,600.00
9400 · Office Equipment	\$510.00	\$600.00
Total 9000 · Office Expenses	\$20,550.00	\$20,550.00

Ebenezer Bible Fellowship Church

EBFC

Congregational Care

10000 · Congregational Care Ministries	2012 Budget Amount 2013	Budget Request
Total 10100 · Married Couples Retreat		\$0.00
Total 10200 · Mercy Teams	\$150.00	\$500.00
Total 10300 · Counseling Assistance	\$2,100.00	\$1,750.00
Total 10000 · Congregational Care Ministries	\$2,250.00	\$2,250.00

2013 Budget Proposal Meeting - 12/09/12

Ebenezer	Bible	Fellowship	Church

EBFC

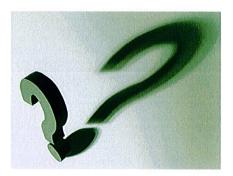
Compensation

Compensation		
11000 · Compensation	2012 Budget Amount 2013	Budget Request
11010 · Payroll Expenses	\$19,000.00	\$19,000.55
Total 11100 · Senior Pastor	\$70,906.00	\$114,556.80
Total 11200 · Congregational Care Pastor	\$77,337.70	\$80,226.45
Total 11300 · Discipleship Pastor	\$79,083.94	\$82,033.46
Total 11400 · Youth Pastor	\$60,854.70	\$61,405.20
Total 11600 · Women's Ministry Coordinator	\$12,986.00	\$12,986.00
Total 11700 · Worship Coordinator	\$34,295.46	\$34,295.46
Total 12300 · Bookkeeper1	\$3,280.32	\$3,280.32
Total 12400 · Office Administrator	\$53,100.22	\$53,226.36
Total 12500 · Facilities Manager	\$62,399.74	\$62,950.24
Total 12600 · Office Assistant	\$16,949.38	\$17,075.52
Total 12700 · Kid's Crossing Coordinator	\$12,509.28	\$12,509.28
Total 12800 · Youth Ministry Assistant	\$19,495.30	\$19,621.44
Total 12900 · Worship Coord Assistant	\$10,807.92	\$10,807.92
Total 11800 · Other Compensation		\$2,700.00
Total 11000 · Compensation	\$533,005,96	\$586,675,00

Ebenezer Bible Fellowship Church

EBFC

Questions?



Ebenezer Bible Fellowship Church	EBFC	
2013 Budget Proposal		
Income		
Offerings / Gifts	895,000	
Interest	1,200	
BCS/ Other Building Use	8067	
Total Income	904,267	
Expense		
General Church Finance	36,750	
Discipleship Ministries	29,300	
Evangelism Ministries	2,800	
Missions	141,642	
Deacon Ministries	78,300	
Worship	6,000	
Office Expenses	20,550	
Congregational Care	2,250	
Compensation	586,675	
Total Expense	904,267	
<u> </u>	2013 Budget Proposal Meeting - 12/09/12	

Ebenezer Bible Fellowship Church

EBFC

Thank You!



2013 Elections

Voting will take place at the Congregational Budget Meeting held Sunday, December 9,2012
7:00 - 8:30 pm



DEACON NOMINEE (re-election for a 3 yr. term)

George Hardy—I grew up in a Christian home and received Christ at age 9. I have been attending Ebenezer since 1971 and a member since 1975. I worked at Pinebrook Bible Conference as a cook one summer, which had a positive spiritual influence on my life. I met my wife, Sarah, at Ebenezer and we've been married 34 years. I graduated with an Associates Degree from the

Culinary Institute of America in 1976. I work as the Executive Chef at Lehigh Country Club where I have been employed for the past 34 years. I have served as a Deacon since 1988, chairing the Board for several of the years, and serving as Property Committee Chairman for the last 9 years. Sarah and I have two grown sons with families: Kevin & Amy and Claire; and Mark & Suzi and Simon.



DEACON NOMINEE (re-election for a 3 yr. term)

Joe Meier—Has been attending Ebenezer for 9 years and has been a member for 8 ½ years. Joe has been on the Finance Committee, Benevolence Committee, Helping Hands Committee and has co-taught Financial Peace University and an Adult Elective. At his previous church, First Baptist Bethlehem, he was on the Trustee Board for four years, one of which he was the chairman. He be-

came a Christian when he was a sophomore in college. Joe has been employed by Terumo Medical Corporation for 19 years. He is presently the Manager of Business and Sales Operations where he is responsible for selling medical supplies. Joe grew up in Hellertown and now lives in Bethlehem with his wife, Ruth. They have two grown children, Michelle and Andrew who also live in Bethlehem.

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ELDER NOMINEE (re-election for a 3 yr. term)

Shawn Sommons—For the past six years I've been privileged to serve on the Elder Board here at Ebenezer. I have been the Liaison to the Deacon Board for the last three years, and was previously Chairman of the Pastoral Relations Committee. Being on the Elder board has been a stretching and growing experience for me and I've enjoyed being a part of it. I thank my wife Laura and my

three girls, Alison, Brooke, and Lindsey for supporting me and for giving me up a few nights a month to serve as an Elder.



ELDER NOMINEE (re-election for a 3 yr. term)

Shawn Van Doren—I have been attending Ebenezer Bible Fellowship since 2008 and became a member in July of 2009. I was raised in a Catholic household and regularly attended Sunday service, however did not receive Christ Jesus as Lord and Savior until 1999.

I have served as Elder of Evangelism and Outreach at Ebenezer since January of 2011. The purpose is to train

and encourage members to share their faith in Christ with everyone God puts in their path, and serve those less fortunate in the name of Christ. It is only for God's glory and by the power and leading of the Holy Spirit that I can say I serve. It is Christ's love that compels my service to the Church. (2 Corinthians 5:14-15) For the love of Christ controls us, because we have concluded this: that one has died for all, therefore all have died; and he died for all, that those who live might no longer live for themselves but for him who for their sake died and was raised. This is what I believe!

I am a critical care registered nurse but no longer provide bedside care. I have owned and operated several healthcare consulting companies over the last 13 years with the help of my two brothers. My wife, Jennifer, and I have three children: Trevor, Jacob, and Haley.