

University Heights Baptist Church
Analysis of Revenues & Expenses - Business Meeting
January - December 2018

Accounts	Annual Budget (2018)	Quarter to Date (2018)	Year to Date (2018)	Percent Annual Budget Used (2018)
REVENUES				
DISCOVERY DAYS PRESCHOOL	\$277,500.00	\$67,665.47	\$299,453.37	107.91%
Total REVENUES	<u>\$277,500.00</u>	<u>\$67,665.47</u>	<u>\$299,453.37</u>	<u>107.91%</u>
EXPENSES				
DISCOVERY DAYS PRESCHOOL				
Personnel	\$237,400.00	\$59,616.29	\$223,940.73	94.33%
Expenditures	\$40,100.00	\$7,322.20	\$39,555.10	98.64%
Total DISCOVERY DAYS PRESCHOOL	<u>\$277,500.00</u>	<u>\$66,938.49</u>	<u>\$263,495.83</u>	<u>94.95%</u>
Total EXPENSES	<u>\$277,500.00</u>	<u>\$66,938.49</u>	<u>\$263,495.83</u>	<u>94.95%</u>
Net Total		\$726.98	\$35,957.54	

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Accounts	Annual Budget (2018)	Quarter to Date (2018)	Year to Date (2018)	Percent Annual Budget Used (2018)
REVENUES				
TITHES & OFFERINGS				
Total TITHES & OFFERINGS	\$1,723,170.00	\$525,402.29	\$1,727,358.08	100.24%
INTEREST	\$0.00	\$27.73	\$154.43	0.00%
Total REVENUES	<u>\$1,723,170.00</u>	<u>\$525,430.02</u>	<u>\$1,727,512.51</u>	<u>100.25%</u>
EXPENSES				
ADMINISTRATIVE				
Office/Operating	\$95,000.00	\$24,366.81	\$95,927.17	100.98%
Ministry Expense	\$55,500.00	\$11,677.90	\$49,766.81	89.67%
Total ADMINISTRATIVE	<u>\$150,500.00</u>	<u>\$36,044.71</u>	<u>\$145,693.98</u>	<u>96.81%</u>
FACILITIES & GROUNDS				
Facilities & Grounds	\$99,000.00	\$16,770.34	\$93,819.70	94.77%
Utilities	\$71,500.00	\$15,849.68	\$70,603.36	98.75%
Total FACILITIES & GROUNDS	<u>\$170,500.00</u>	<u>\$32,620.02</u>	<u>\$164,423.06</u>	<u>96.44%</u>
MISSIONS				
Cooperative & Association	\$155,086.00	\$47,290.68	\$155,466.74	100.25%
Local Missions	\$33,850.00	\$8,618.80	\$37,055.50	109.47%
Foreign Missions	\$6,000.00	\$1,500.00	\$6,000.00	100.00%
Total Missions	<u>\$194,936.00</u>	<u>\$57,409.48</u>	<u>\$198,522.24</u>	<u>101.84%</u>
PERSONNEL EXPENSES				
Wages & Salaries	\$872,775.00	\$208,411.29	\$851,162.87	97.52%
Benefits	\$151,804.00	\$35,014.42	\$146,898.55	96.77%
Total PERSONNEL EXPENSES	<u>\$1,024,579.00</u>	<u>\$243,425.71</u>	<u>\$998,061.42</u>	<u>97.41%</u>
PROGRAM MINISTRIES				
Small Groups & Discipleship	\$13,550.00	\$1,565.21	\$13,416.82	99.02%
Preschool	\$22,000.00	\$4,066.55	\$22,335.95	101.53%
Children	\$29,500.00	\$1,925.84	\$23,920.31	81.09%
Students	\$22,050.00	\$1,578.88	\$23,410.89	106.17%
College	\$21,530.00	\$5,230.36	\$20,668.27	96.00%
Senior Adults	\$4,000.00	\$816.00	\$2,747.39	68.68%
Worship Arts	\$32,125.00	\$8,817.81	\$37,286.78	116.07%
Other Ministries	\$37,900.00	\$6,169.23	\$32,785.38	86.50%
Total PROGRAM MINISTRIES	<u>\$182,655.00</u>	<u>\$30,169.88</u>	<u>\$176,571.79</u>	<u>96.67%</u>
Total EXPENSES	<u>\$1,723,170.00</u>	<u>\$399,669.80</u>	<u>\$1,683,272.49</u>	<u>97.68%</u>
Net Total		\$125,760.22	\$44,240.02	

University Heights Baptist Church
 2018 Summary of Restricted Accounts - FINANCE MEETING
 January to December 2018

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Ending Balance
TEMPORARY RESTRICTED				
Missions				
3-8010 - Mission Trip Assistance	\$3,721.36	\$0.00	\$450.00	\$3,271.36
3-8143 - Joint Venture Mission Projects	\$1,817.90	\$1,460.00	\$50.00	\$3,227.90
3-8283 - Missions - Lottie, Annie, Mary Hill	\$0.00	\$19,235.00	\$18,953.00	\$282.00
3-8302 - Orphan Ministry	\$1,539.42	\$0.00	\$0.00	\$1,539.42
3-8352 - Russia Ministries	\$0.00	\$100.00	\$100.00	\$0.00
3-8380 - Other Mission Activities	\$364.17	\$5,663.75	\$4,749.85	\$1,278.07
3-8700 - GO Missions	\$23,053.24	\$10,508.60	\$17,981.11	\$15,580.73
3-8711 - Pregnancy Care Center (PCC)	\$0.00	\$76.00	\$76.00	\$0.00
3-8712 - Boomer Department Missions	\$1,063.13	\$7,372.41	\$7,108.12	\$1,327.42
3-8713 - Women's Volleyball Prison Ministry	\$1,050.15	\$2,000.00	\$1,398.27	\$1,651.88
3-8715 - HIS Partners	\$0.00	\$765.00	\$765.00	\$0.00
3-8716 - HISD Transportation	\$253.12	\$2,000.00	\$304.97	\$1,948.15
3-8718 - Arise2Read	\$0.00	\$10,958.00	\$8,872.98	\$2,085.02
3-8719 - Arise2Read Staffing	\$0.00	\$665.00	\$665.00	\$0.00
3-8720 - Prison Ministry	\$0.00	\$25.00	\$0.00	\$25.00
Total Missions	\$32,862.49	\$60,828.76	\$61,474.30	\$32,216.95
Benevolence				
3-8125 - Benevolence Offerings	\$29.03	\$6,793.86	\$3,542.68	\$3,280.21
3-8244 - Disaster Relief Fund	\$2,324.13	\$0.00	\$560.00	\$1,764.13
Total Benevolence	\$2,353.16	\$6,793.86	\$4,102.68	\$5,044.34
Ministry				
3-8802 - 20th Anniversary Love Offering	\$0.00	\$16,844.00	\$0.00	\$16,844.00
Total Ministry	\$0.00	\$16,844.00	\$0.00	\$16,844.00
Preschool				
3-8313 - Parent's Night Out	\$198.08	\$2,340.00	\$2,098.60	\$439.48
3-8315 - Preschool VBS	\$0.00	\$444.21	\$444.21	\$0.00
3-8320 - Preschool Ministry	\$2.76	\$754.00	\$741.17	\$15.59
Total Preschool	\$200.84	\$3,538.21	\$3,283.98	\$455.07
Children				
3-8142 - Kids' Camp	\$0.00	\$7,341.84	\$7,341.84	\$0.00
3-8221 - Joy Ministry	\$4,261.28	\$0.00	\$379.60	\$3,881.68
3-8225 - Children's Dept Special Offering	\$0.41	\$853.03	\$853.44	\$0.00
3-8230 - Good News Club	\$451.83	\$1,350.00	\$631.36	\$1,170.47
3-8285 - Children's Ministry	\$723.14	\$448.00	\$290.00	\$881.14
3-8294 - Children's Dept Furnishings	\$352.53	\$0.00	\$0.00	\$352.53
3-8330 - LaVonne Frazier Memorial Fund	\$925.71	\$0.00	\$0.00	\$925.71
3-8397 - Children's Camp at the Heights/City	\$0.00	\$2,107.95	\$2,107.95	\$0.00
Total Children	\$6,714.90	\$12,100.82	\$11,604.19	\$7,211.53
Students				
3-8215 - FUSION	\$0.00	\$10,214.55	\$10,214.55	\$0.00
3-8434 - Student Jr. High Road Trip	\$0.00	\$8,264.90	\$8,264.90	\$0.00
3-8435 - Student Sr. High Road Trip	\$0.00	\$4,608.87	\$4,608.87	\$0.00
3-8437 - Student Mission Trip	\$0.00	\$11,917.21	\$11,917.21	\$0.00
3-8440 - Student Facilities and Projects	\$0.00	\$200.00	\$200.00	\$0.00
3-8450 - Student Memorial Fund	\$0.00	\$2,716.50	\$2,716.50	\$0.00
3-8452 - Student Ministry	\$0.00	\$100.00	\$100.00	\$0.00
3-8455 - Student Large Event	\$820.00	\$6,302.78	\$7,122.78	\$0.00
3-8482 - Student Scholarships & Donations	\$0.00	\$9,153.67	\$9,133.67	\$20.00
Total Students	\$820.00	\$53,478.48	\$54,278.48	\$20.00
College				
3-8146 - College Event Scholarships & Donati	\$454.66	\$793.27	\$847.05	\$400.88
3-8150 - College TRUTH Ministry	\$71.88	\$0.00	\$0.00	\$71.88
3-8155 - College Bridge Ministry	\$14,225.03	\$1,321.00	\$8,057.81	\$7,488.22
3-8156 - College Mission Trip	(\$225.00)	\$19,670.75	\$19,445.75	\$0.00
3-8157 - College Leadership	\$532.55	\$1,000.00	\$1,173.48	\$359.07

University Heights Baptist Church
2018 Summary of Restricted Accounts - FINANCE MEETING
 January to December 2018

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Ending Balance
3-8158 - College Ministry Team Reimbursement	\$314.79	\$0.00	\$140.80	\$173.99
3-8159 - College Special Projects	\$2,336.01	\$52.00	\$1,948.95	\$439.06
3-8162 - College Events	\$71.08	\$0.00	\$0.00	\$71.08
TRUTH Alumni Network				
3-8148 - College Alumni Network	\$6,382.15	\$4,417.41	\$4,204.15	\$6,595.41
Total TRUTH Alumni Network	<u>\$6,382.15</u>	<u>\$4,417.41</u>	<u>\$4,204.15</u>	<u>\$6,595.41</u>
Total College	\$24,163.15	\$27,254.43	\$35,817.99	\$15,599.59
Adult Small Groups				
3-8177 - Discipleship Materials	\$0.00	\$1,988.33	\$1,875.30	\$113.03
3-8233 - Men's Ministry Construction Team	(\$151.55)	\$406.58	\$255.03	\$0.00
3-8275 - Men's Ministry Activities	\$0.00	\$15.00	\$0.00	\$15.00
3-8415 - Women's Ministry Activities	\$0.00	\$661.80	\$0.00	\$661.80
3-8416 - Women's Ministry Events	\$381.61	\$9,512.61	\$9,894.22	\$0.00
3-8480 - Small Groups - Couples	\$533.18	\$1,010.00	\$1,335.72	\$207.46
3-8485 - Small Groups	\$50.00	\$0.00	\$0.00	\$50.00
3-8490 - Embrace Grace Crisis Pregnancy Stdy	\$351.14	\$0.00	\$351.14	\$0.00
Total Adult Small Groups	<u>\$1,164.38</u>	<u>\$13,594.32</u>	<u>\$13,711.41</u>	<u>\$1,047.29</u>
MASCO				
3-8265 - MASCO Events	\$2,360.63	\$4,028.28	\$3,643.52	\$2,745.39
Total MASCO	<u>\$2,360.63</u>	<u>\$4,028.28</u>	<u>\$3,643.52</u>	<u>\$2,745.39</u>
Worship Arts				
3-8180 - Worship Arts Ministry	\$157.23	\$13,827.41	\$2,517.22	\$11,467.42
Total Worship Arts	<u>\$157.23</u>	<u>\$13,827.41</u>	<u>\$2,517.22</u>	<u>\$11,467.42</u>
Kitchen				
3-8247 - Kitchen	\$665.82	\$0.00	\$523.24	\$142.58
3-8404 - Wednesday Night Meals	\$222.32	\$7,091.00	\$7,180.12	\$133.20
Total Kitchen	<u>\$888.14</u>	<u>\$7,091.00</u>	<u>\$7,703.36</u>	<u>\$275.78</u>
Other				
3-1000 - Petty Cash	(\$440.00)	\$75.00	\$75.00	(\$440.00)
3-8170 - Deacon Annual Gifts	\$1,094.13	\$1,817.00	\$1,533.89	\$1,377.24
3-8171 - Deacon Events	\$0.00	\$2,663.89	\$2,663.89	\$0.00
3-8205 - Campus & Facilities	\$2,725.30	\$2,420.00	\$3,809.94	\$1,335.36
3-8207 - Flowers	\$0.00	\$491.34	\$491.34	\$0.00
3-8260 - Love Offerings	\$50.00	\$0.00	\$50.00	\$0.00
3-8270 - Memorials	\$0.00	\$4,550.00	\$4,550.00	\$0.00
3-8280 - Ministry Development	\$1,802.06	\$12,119.99	\$13,383.92	\$538.13
3-8303 - Unallocated Budget Funds	\$27,099.63	\$1,959.70	\$10,817.49	\$18,241.84
3-8400 - Transportation Designated	\$0.00	\$3,516.10	\$3,516.10	\$0.00
3-8408 - Wedding fees	\$225.00	\$1,275.00	\$1,500.00	\$0.00
3-8409 - Building Use Fees	\$350.00	\$2,925.00	\$3,275.00	\$0.00
3-8500 - Counseling Fund	\$235.00	\$465.00	\$700.00	\$0.00
3-8714 - Widows' Fund	\$598.01	\$0.00	\$132.72	\$465.29
Total Other	<u>\$33,739.13</u>	<u>\$34,278.02</u>	<u>\$46,499.29</u>	<u>\$21,517.86</u>
Christian Resource Center				
3-8141 - Christian Resource Center	\$2,012.82	\$200.00	\$0.00	\$2,212.82
Total Christian Resource Center	<u>\$2,012.82</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>\$2,212.82</u>
Discovery Days				
3-8340 - DDP Hot Lunches	\$1,113.81	\$2,368.24	\$2,203.25	\$1,278.80
3-8535 - DDP Fundraising	\$80.36	\$306.30	\$331.92	\$54.74
3-8542 - DDP Unallocated Funds	\$14,081.80	\$0.00	\$9,497.42	\$4,584.38
3-8544 - DDP Key Fobs	\$0.00	\$2,250.00	\$400.00	\$1,850.00
3-8549 - DDP Uniforms Reimbursement	\$321.11	\$180.00	\$193.95	\$307.16
3-8550 - DDP Temporary Restricted	\$0.00	\$327.10	\$327.10	\$0.00
3-8555 - DDP Tuition Deposit	\$25,554.30	\$31,730.20	\$31,915.10	\$25,369.40
3-8556 - DDP Summer Splash Tuition Deposit	\$0.00	\$17,670.00	\$17,186.00	\$484.00
Total Discovery Days	<u>\$41,151.38</u>	<u>\$54,831.84</u>	<u>\$62,054.74</u>	<u>\$33,928.48</u>

University Heights Baptist Church
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 January to December 2018

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Ending Balance
Endowments				
3-8620 - College Scholarships	\$6,419.06	\$0.00	\$4,000.00	\$2,419.06
3-8630 - Seminary Scholarship Fund	\$6,299.00	\$200.00	\$2,200.00	\$4,299.00
3-8640 - Ministry Internships	\$7,015.72	\$6,500.00	\$6,500.00	\$7,015.72
Total Endowments	\$19,733.78	\$6,700.00	\$12,700.00	\$13,733.78
Long Range Vision				
3-8460 - Church Planting	\$0.00	\$4,578.63	\$0.00	\$4,578.63
3-8461 - Capital Campaign	\$0.00	\$150.00	\$0.00	\$150.00
Total Long Range Vision	\$0.00	\$4,728.63	\$0.00	\$4,728.63
Total TEMPORARY RESTRICTED	\$168,322.03	\$320,118.06	\$319,391.16	\$169,048.93

University Heights Baptist Church
Supplementary Information
Bank Reconciliation as of December 31, 2018

FNB General Checking Account

	Balances per Book		Balances per Bank
<i>Previous Statement Balance</i>	98,150.88		195,517.30
<i>Total Deposits</i>	344,946.54	<i>Uncleared Deposits</i>	85,730.73
<i>Total Withdrawals</i>	(253,166.97)	<i>Uncleared Checks</i>	(91,612.16)
<i>Interest</i>	11.96		
<i>Service Charges</i>	(306.54)		
	189,635.87		189,635.87

FNB Building Fund Bank Account

	Balances per Book		Balances per Bank
<i>Previous Statement Balance</i>	55,353.13		56,678.01
<i>Total Deposits</i>	2,489.00	<i>Uncleared Deposits*</i>	1,195.00
<i>Total Withdrawals</i>	-	<i>Uncleared Checks</i>	-
<i>Interest</i>	30.88		
	57,873.01		57,873.01

FNB Cash Reserve/Restricted Bank Account

	Balances per Book		Balances per Bank
<i>Previous Statement Balance</i>	128,321.79		128,403.53
<i>Total Deposits</i>	-	<i>Uncleared Deposits</i>	-
<i>Total Withdrawals</i>	-	<i>Uncleared Checks</i>	-
<i>Interest</i>	81.74		
	128,403.53		128,403.53

University Heights Baptist Church
QUARTERLY MINISTRY REPORTS for OCTOBER - DECEMBER 2019

PRESCHOOL MINISTRY

What God has been doing:

- Sunday Mornings have been active! On November 11, twelve families participated in Family Dedication, in which 14 children were dedicated to the Lord. Our kindergarten class shared the Christmas story in both worship services and was a sweet moment for our church family. This past quarter we welcomed 13 new preschool families and served an average of 65 preschoolers in small groups. We are blessed by an amazing team of volunteers who are faithful to serve in the preschool ministry. Each Sunday there are 40 volunteers and 12 paid staff who teach and care for these little ones.
- Discovery Days' annual Christmas Pageant had 100-120 people in attendance.
- With 90 children currently attending Discovery Days we are serving 80 families within the community on a weekly basis.

Coming up soon:

- February 1: Parent's Night Out
- February 4: Discovery Days Preschool Fall & Summer Enrollment Opens
- February 24: Family Worship Sunday
- March 31: Family Worship Sunday

Opportunities to serve:

- Preschoolers need the influence of both men and women in the classroom. Our goal is to have a male leader in each of our preschool classrooms. Per last quarterly report, we are still in need of one male to join the existing PreK team leaders.
- Children are a gift and priority to God. What we do now with our children will play out in the future. Be a part of helping to raise up leaders by spending some time caring and teaching preschoolers on Sunday morning.
- Serve the Church by being a Leader of a Preschool Small Group each Sunday from 9:30 – 10:30.
 - We are in need of one or two adults to co-teach with the existing team in the Younger Toddler Class. We are in need of one or two adults to co-teach with the existing team leaders in the Older Toddler Class. Our classes have grown! That's exciting but we need safe and appropriate ratios to support the growth.
 - We are in need of one male or a married couple to join our PreK team leaders.
 - First Look Volunteers - serving once every other month during the 10:45 service. Volunteers will help carry out tasks under the direction of a paid preschool teacher. It takes 16 volunteers each Sunday to staff our classrooms. We are looking for 7 volunteers to serve during the months of March, May, July, Sept. and Nov. It's really an easy but important way to help the church function and flourish. Please consider taking a turn to serve 5 Sundays during the 10:45 service. We understand and appreciate that there is sacrifice in missing out on your regular worship service, but keep in mind there will be 48 other Sundays and you can always catch up by listening to the sermon at www.uhbc.net.

Susie Lyle, Minister to Preschool and Discovery Days Preschool Director

CHILDREN'S MINISTRY

What God has been doing:

- We ended our semester of Small Groups, Kids' Worship, and KICKS in December with new team members, new kiddos, and new families! It has been a joy to watch the leaders of our Children's Ministry love on and care for our families.
- On October 31, we had the opportunity to open the doors of our church to our community for Trunk-or-Treat. In an effort to avoid weather issues, we moved our event inside and it was a hit! The foyer was full! We want to say a big thank you to all of the volunteers who led games, to the SHSU Women's Basketball and Softball teams for helping us set up and tear down, and to our Truth College ministry students for all of their help!
- Last Sunday we committed to the 15:5 Challenge as a church. We have been learning about the importance of time with the Lord daily and five people we can pray for on the Kids' Floor. Make sure to pick up a SOAP journal for your children at the 15:5 resource booth in the Worship Center foyer.

Coming up soon:

- Parents, mark your calendar for Camp at the Heights—June 3-7
- Kids' Camp information will be released soon but it will be a great week for children who have completed Grades 3-6!

Opportunities to serve:

- If you are interested in being a part of our Sunday Morning Small Group team, we are looking for 2 people to join our Second Grade team and 1 male for 4th Grade. Please pray about being a Someone Else in Children's Ministry on Sunday Mornings!
- We are also looking for leaders to join us in the 10:45 Kids' Worship time as Storytellers, Game Hosts, and those who will lead our kids in stations as they interact with the Bible story through creative play.
- And if Sunday mornings don't work for you, there's a place on our Wednesday night team! Do you have a hobby or talent that you can teach a group of 6-10 kids? We would love for you to join us for a 6-week track time. Contact Kelsey with any questions or if you are interested in being a part of teaching the next generation of leaders!

Kelsey Townsell, Minister to Children

STUDENT MINISTRY

What God has been doing:

- He has been using Logan Moyer to help pick up the slack in our Student Ministry area. Logan has been doing a great job planning Sunday morning and Wednesday nights for our student ministry as we look for a new Student Pastor. If you get a chance, be sure to tell him thank you!

Coming up soon:

- FUSION 2019. February 15th-17th. Go to uhbc.net/events to sign your 7-12th grad student up today.

Opportunities to serve:

- Come be a part of our Wednesday nights or Sunday mornings and find a place to get plugged in. We will also have some opportunities to serve during our FUSION weekend.

*BJ McMichael, Minister of Small Groups and Outreach
on behalf of the Student Ministry*

COLLEGE MINISTRY

What God has been doing:

- As we have cast vision of moving from a church family to a family of churches, we have shared about how God has used our church to raise up leaders and send them out. One of the places we see this take place the quickest is in our college ministry. This semester (Spring 2019), we launched the semester with 40 college students on our leadership team. That is almost TWICE the number of students we had on our leadership team in 2017. Please join me in thanking God for how He has been moving in our college ministry.
- Another exciting way we have seen this take place is the hiring of two former college interns onto our church staff. Both Taylor Bernal and Mandi Vincent are former interns in our college ministry. It is encouraging to see how God is raising up leaders to be used for the purpose of making Jesus known.

Opportunities to serve:

- We look forward to seeing how God continues to move among us and how He leads us as we pursue, even more intentionally, becoming a family of churches as we make disciples who make disciples.

Chris Millar, Associate Minister of College

MASCO

What God has been doing:

- October Fish Fry at the Parker's was a success. The weather was perfect and a good time was had by all. We were joined by a few young women from the Single in Purpose small group as well as their families.
- October Trunk or Treat was NOT cancelled due to weather this year... because we moved into the foyer! There was a great turnout of volunteers from MASCO and the event was a huge success.
- Dinner with Bob & Diane Wagstaff was another wonderful gathering we had in November.

Coming up soon:

- February 24: MASCO Hymn Sing
- March 22: Dinner & Evening with Chris Millar (tentative)

Opportunities to serve:

- If you'd like to serve and you have reliable transportation, please contact us about how you can help. Some of our folks with transportation challenges need your help with getting to church & other places.
- Join the Heart to Heart Ministry and invest in one of our church members who can no longer attend due to aging constraints. Contact Earline Taylor to receive a name from our list and simply make contact with them through a home visit, phone call, or card.

Mature Adults Sharing Christ with Others

WOMEN'S MINISTRY

What God has been doing:

- We hosted a new record or more than 200 women at the Women's Christmas Brunch in December. The event focused on our traditions of the Christmas season, and our relationship with the Lord, local missions with CASA, and a clear Gospel presentation. We enjoyed fellowship with women from all walks of life. The event was held in the sanctuary and was a huge success!
- Three Wednesday evening small groups for women were held during the fall semester.
- "Joy of Living" continues to meet on Wednesday mornings as a community Bible study.

Coming up soon:

- January 28: Longing will meet for their fourth gathering of women from all across the community.
- February 8-9: A Huntsville-wide IF Gathering simulcast is being hosted by First United Methodist Church this year. Registration ends on February 1, so sign up today!

Opportunities to serve:

- The Women's Ministry Team can always use volunteers to help us connect women to the Lord.

Women's Ministry

WORSHIP ARTS MINISTRY

What God has been doing:

- The fall at UHBC was filled with great music and baptisms! A highlight was our Vision Casting Sunday in November. Also, God graciously brought us new musicians and technical volunteers.
- Our December 2018 stage set up and music selections was one of my favorites. Both 9:30 and 10:45 incorporated in new and old songs. Our Christmas eve candlelight service and our 2 holiday Sundays were beautiful and moving.
- After 5 faithful years, we commissioned Joel Armendariz to ministry in the Austin area.

Coming up soon:

- Worship arts teams have been working hard on our 15:5 Kick off as well as planning great music for services in both 9:30 and 10:45.
- We are happy to announce that Luke Rogers will be taking Joel's place as Worship Arts Associate. Also, Jordan Mathews, Sam Houston State University Jr., will be our Worship Arts Spring intern.

Opportunities to serve:

- Choir members for 9:30 are always welcome to join rehearsals on Sunday nights at 5pm! It is a great time to join us! Musicians who would like to serve on worship teams are asked to contact Chris Hoover or Luke Rogers.
- Volunteers in both technical and worship organization are needed. Screen support, Lights, Sound and Facebook live are current areas of need.

Chris Hoover, Minister of Worship Arts

SMALL GROUPS AND LOCAL OUTREACH MINISTRIES

Small Groups

What God has been doing:

- We are now up to 35 groups that are meeting weekly and looking to add one more group in the next couple of weeks. Soon we will be 14 groups closer to our 3-year goal of 50 groups. We will be pushing the 15:5 challenge in every area of our small group ministry.

Coming soon:

- Financial Peace University. If you are interested in our next FPU class, just text the keyword FPU2019 to 555-888.

Opportunities to serve in:

- Talk to BJ McMichael about starting a new group. We have a strategy that will help you step into a leadership role and start a new small group.

Outreach

What God has been doing:

- The Arise2Read that started with Holly McMichael has grown the volunteer base from 47 people to 215 community members taking an active role of serving our community and our school system. Around 80 of those 215 volunteers come from University Heights! If you see Holly around, be sure to let her know she is doing a great job.

Coming Soon:

- We started in a new school this month and look to start in a 4th elementary school in September.

Opportunities to serve out:

- You can still volunteer. Just go to uhbc.net/A2R and click the "Request a Training Time" button. This a GREAT way to find 5 people who are far from God.

BJ McMichael, Minister of Small Groups and Outreach

2019 BUDGET PROPOSAL FOR UNIVERSITY HEIGHTS BAPTIST CHURCH

	2019 Proposal	+/- 2018	% of Budget	% Change
Office Supplies	\$7,000	\$500		
Computer and Information Technology	\$6,000	\$1,000		
Church Management System	\$7,000	\$500		
Copier/Plotter	\$27,000	\$5,750		
Paper	\$3,500	\$0		
Printing	\$1,500	\$0		
Postage	\$2,500	\$0		
Website	\$1,250	\$0		
Public Relations	\$2,500	\$500		
Liability Insurance	\$31,000	-\$2,000		
CPA Financial Review	\$5,000	\$2,500		
Pulpit Supplies	\$1,000	\$0		
Staff Conferences	\$4,000	-\$500		
Bank and Transaction Fees	\$4,000	\$0		
Total Office & Operating	\$103,250	\$8,250	5.8%	8.7%
Pastoral Staff Ministry Expense	\$50,500	\$5,000		
Associate Minister Ministry Expense	\$5,000	-\$5,000		
Total Ministry Expense	\$55,500	\$0	3.1%	0.0%
TOTAL ADMINISTRATIVE	\$158,750	\$8,250	8.9%	5.5%
	2019 Proposal	+/- 2018	% of Budget	% Change
Community Missions	\$25,000	\$0		
Benevolence General Fund	\$5,000	\$0		
School Missions	\$5,000	\$1,150		
Total Local Missions	\$35,000	\$1,150	2.0%	3.4%
Russia	\$6,000	\$0		
Total Foreign Missions	\$6,000	\$0	0.3%	0.0%
Associational Mission (1%)	\$17,765	\$533	1.0%	
Cooperative Program (8%)	\$142,120	\$4,266	8.0%	
Total Cooperative and Associational Missions	\$159,885	\$4,799	9.0%	3.1%
TOTAL MISSIONS	\$200,885	\$5,949	11.3%	3.1%

2019 BUDGET PROPOSAL FOR UNIVERSITY HEIGHTS BAPTIST CHURCH

	2019 Proposal	+/- 2018	% of Budget	% Change
Capital Equipment	\$35,000	\$5,000		
Equipment	\$3,000	\$0		
Building Repair	\$32,500	\$0		
Building Supplies	\$20,000	\$0		
Equipment Repair	\$2,000	\$0		
Grounds	\$11,500	\$0		
Total Facilities & Grounds	\$104,000	\$5,000	5.9%	5.1%
Electricity	\$48,000	\$0		
Gas	\$2,250	\$750		
Telephone	\$12,000	-\$1,000		
Water	\$10,500	\$1,500		
Total Utilities Expense	\$72,750	\$1,250	4.1%	1.7%
TOTAL CAMPUS AND FACILITIES	\$176,750	\$6,250	9.9%	3.7%

	2019 Proposal	+/- 2018	% of Budget	% Change
Pastoral Ministry Staff	\$533,200	\$65,150		
Transfer from DDP	-\$22,000	-\$1,700		
Associate Ministry Staff	\$119,175	-\$42,350		
Ministry Support Staff	\$98,000	\$0		
Bonuses Staff & Office	\$5,500	\$0		
Accompanists	\$16,000	\$0		
Church Hostess	\$3,500	\$0		
Wednesday Night Chefs	\$16,800	\$0		
Preschool Workers	\$53,800	\$0		
Campus and Facilities Staff	\$72,500	\$2,600		
Total Personnel Wages & Salaries	\$896,475	\$23,700	50.5%	2.7%
Pastoral Ministry Staff Annuity	\$47,992	\$5,188		
Payroll Taxes	\$47,000	\$2,500		
Workers Comp Insurance	\$5,000	\$500		
Staff Tuition	\$6,000	\$0		
Staff Insurance	\$57,600	\$3,600		
Total Benefits	\$163,592	\$11,788	9.2%	7.8%
TOTAL PERSONNEL EXPENSES	\$1,060,067	\$35,488	59.7%	3.5%

2019 BUDGET PROPOSAL FOR UNIVERSITY HEIGHTS BAPTIST CHURCH

	2019 Proposal	+/- 2018	% of Budget	% Change
Men's Ministry	\$1,500	\$100		
Leadership Development	\$2,800	-\$200		
Discipleship Curriculum/Materials	\$6,200	\$200		
Outreach	\$1,800	\$550		
New Members	\$600	\$100		
Women's Ministry	\$1,600	\$200		
Total Small Group and Discipleship	\$14,500	\$950	0.8%	7.0%
Refreshments	\$4,000	\$0		
Training	\$3,100	\$0		
Volunteer Support	\$2,820	\$0		
Supplies	\$5,600	\$0		
Special Events	\$5,480	\$0		
Program Maintenance	\$4,000	\$0		
Discovery Days Reimbursement	-\$7,000	-\$1,000		
Preschool Summer Event	\$3,000	\$0		
Total Preschool	\$21,000	-\$1,000	1.2%	-4.5%
Worship	\$600	-\$1,600		
Special Events	\$3,900	\$1,450		
Discipleship	\$3,100	\$0		
Bible Study	\$4,000	\$550		
Kids' Camp	\$7,000	\$0		
Publicity	\$800	\$0		
Camp at the Heights/City	\$4,900	-\$100		
Preteens	\$1,500	\$0		
Program Maintenance	\$1,800	\$200		
Leadership Support	\$2,400	\$0		
Total Children's	\$30,000	\$500	1.7%	1.7%
On-Going Programs	\$10,050	\$0		
One-Time Events	\$9,000	\$0		
AV Supplies/Maint.	\$3,000	\$0		
Total Student	\$22,050	\$0	1.2%	0.0%
Tuesday Night Worship	\$10,200	\$150		
Special Events	\$4,000	-\$750		
Sunday Bible Study	\$800	\$0		
Small Group/Equipping	\$3,500	\$320		
Missions	\$3,000	\$250		
Total College	\$21,500	-\$30	1.2%	-0.1%

2019 BUDGET PROPOSAL FOR UNIVERSITY HEIGHTS BAPTIST CHURCH

	2019 Proposal	+/- 2018	% of Budget	% Change
Scholarships	\$500	\$0		
Fellowships	\$2,000	\$0		
Service Projects	\$500	\$0		
Retreats and Trips	\$1,000	\$0		
Total Senior Adults	\$4,000	\$0	0.2%	0.0%
Adult Choirs	\$5,500	\$0		
Productions	\$3,350	\$1,100		
Children's	\$200	\$0		
Camp at the Heights	\$1,000	-\$1,000		
Piano/Instrument Maintenance	\$1,000	\$0		
Technical Arts	\$13,000	\$3,000		
Music Training/Conferences	\$750	\$125		
Technology/License	\$500	-\$500		
Subscriptions/Memberships	\$4,200	\$1,700		
Contract Musicians	\$1,500	-\$550		
Stage & Set Design	\$5,000	\$0		
Total Worship Arts	\$36,000	\$3,875	2.0%	12.1%
Kitchen	\$11,500	\$500		
Flowers	\$500	\$0		
Christian Resource Center	\$500	\$0		
Transportation	\$11,000	\$0		
Ordinance Supplies	\$500	\$100		
Special Emphasis	\$3,000	\$1,500		
Fellowships	\$2,000	\$0		
Ministry Supplies	\$2,000	\$0		
Internships	\$0	-\$9,000		
Total Ministry Support	\$31,000	-\$6,900	1.7%	-18.2%
TOTAL PROGRAM MINISTRIES	\$180,050	-\$2,605	10.1%	-1.4%
	2019 Proposal	+/- 2018	% of Budget	% Change
ADMINISTRATION & OPERATIONS	\$158,750	\$8,250	8.9%	5.5%
CAMPUS & FACILITIES	\$176,750	\$6,250	9.9%	3.7%
MISSIONS	\$200,885	\$5,949	11.3%	3.1%
PERSONNEL EXPENSES	\$1,060,067	\$35,488	59.7%	3.5%
PROGRAM MINISTRIES	\$180,050	-\$2,605	10.1%	-1.4%
BUDGET TOTAL	\$1,776,502	\$53,332	100%	3.1%