

ACTS 1:8 ACTION PROPOSAL

Missions Giving Above & Beyond Your Tithe

Calvary started the ACTS 1:8 ACTION FUND in 2012 to help our church increase personal participation in missions giving & service. Since its inception, over **\$400,000** has been given through Acts 1:8. These local, state, and international organizations are chosen yearly by our Missions Council, who spend hours discussing and prayerfully determining which organizations the fund will support each year.

All gifts given to the Acts 1:8 Fund go directly to support these organizations and ministries.

CALVARY VALUES

Biblical Foundation

We have ultimate confidence in God's Word

Shared Leadership

We willingly surrender and sacrifice for others

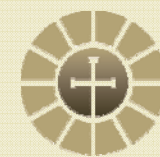
Serving Others

We gladly share God's goodness with all people

Healthy Disciples

We believe healthy people make a healthy church

NON-PROFIT ORGANIZATION U.S. POSTAGE PAID TUSCALOOSA, AL PERMIT NO. 44



CALVARY TUSCALOOSA

An all-inclusive community of loving people living out the story of God



2016 GENERAL BUDGET AND ACTS 1:8 ACTION PROPOSAL

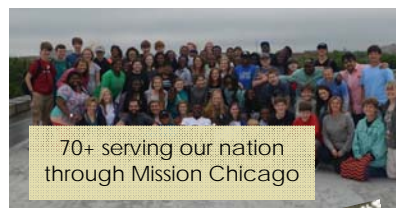
The Missions Council recommends the following division of 2016 Acts 1:8 gifts:

TOTAL LOCAL

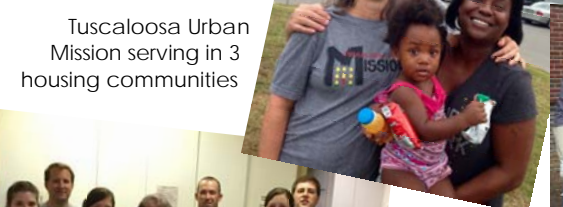
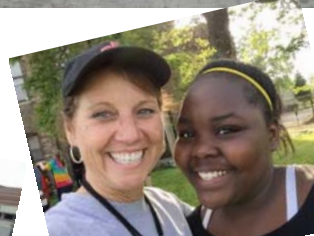
- (Our "Jerusalem") 49%
- S.D. Allen Ministry & Missions 8%
- Summer Missionary Program 10%
- Tuscaloosa Youth for Christ 3%
- KAIROS 5%
- Good Samaritan Clinic 3%
- Tuscaloosa Community Soup Bowl 2%
- Caring Days/Caring Together 2.5%
- Sav-a-Life of Tuscaloosa 2%
- Hope Initiative Involvement:
- Handyman Rehab/Repair Ministry .. 1%
- Tuscaloosa Urban Mission 5%
- Love INC 3.5%
- Plum Grove Children's Ministry 4%



11 wheelchair ramps built by Handyman Rehab/Repair



70+ serving our nation through Mission Chicago



Tuscaloosa Urban Mission serving in 3 housing communities



Serving our church family & our community through Fall Serve Day

TOTAL NATION/STATE

- (Our "Judea") 21%
- Annie Armstrong Easter Offering ... 11.5%
- Kathleen Mallory Fund 3%
- New Church Plants 3.5%
- Domestic Family Mission Trip 3%



20/30 Ministry serving at the Tuscaloosa Community Soup Bowl



4 Summer Bible Clubs throughout our community

TOTAL INTERNATIONAL

- (To the ends of the earth) 30%
- Lottie Moon Christmas Offering 24%
- World Hunger Fund 2%
- International Family Mission Trip 4%



Summer Missionaries served 250+ kids



Serving our community through Mission Tuscaloosa

2016 GOAL: \$110,000

Please note: The Cooperative Baptist Fellowship, SBC Cooperative Program, and Association Missions donations will be made from the Unified Budget.



150 beds delivered by S.D. Allen Ministry & Missions



97 College students serving on ministry teams weekly



Serving 100+ students at the University at Move-In Day



Calvary's Deaf & Children's Ministries serving Tuscaloosa Youth for Christ

THE ANNUAL BUDGET PROPOSAL OF CALVARY BAPTIST CHURCH

Giving is more than money—it's mission. See how your gifts impact the story of God.

QUESTIONS? CONCERNS? JOIN THE DISCUSSION...

BUDGET FORUM

Sunday, November 15
2:00 PM, Room 250
This is your chance to ask any questions about the proposed Budget.

BUDGET PRESENTATION

Wednesday, November 18
5:00 PM, Family Life Center
The Budget will be presented in the November Business Meeting.

BUDGET VOTE

Sunday, December 6
There will be Special Called Business Meetings following each morning worship service.



150 people at the Easter Eggstravaganza



Increased emphasis on Adult Small Group Leader equipping



Youth & Adult Choirs leading National Anthem for Braves



Small Group Fellowships



800 people at Fall Festival



14 first-time decisions at Vacation Bible School

Calvary Baptist Church
1121 Paul W. Bryant Drive
Tuscaloosa, AL 35401
(205) 758-0495

RETURN SERVICE REQUESTED





GENERAL FUND RECEIPTS

	2015	2016	+/-
041100 Undsgnt. Budget Gifts	\$2,160,608.40	\$2,185,745.81	25,137.41
041200 Interest General Fund	\$500.00	\$0	-500.00
041400 Parking Lot Rental	\$40,000.00	\$41,500.00	1,500.00
Total	\$2,201,108.40	\$2,227,245.81	26,137.41

UNIFIED BUDGET EXPENSES

MISSION SUPPORT

051099 Coop. Bapt. Fellowship	\$3,747.19	\$3,786.68	39.49
051101 SBC Cooperative Prog.	\$84,418.74	\$85,262.93	844.19
051102 Association Missions	\$19,153.61	\$19,223.12	69.51
Total	\$107,319.54	\$108,272.73	953.18

BUILDING OPERATIONS

051111 Electricity	\$122,500	\$122,500	0
051112 Telephone	\$19,200	\$20,000	800.00
051113 Gas	\$27,000	\$25,000	-2,000
051114 Water	\$12,000	\$12,000	0
051115 TV Cable	\$1,500	\$0	-1,500
051131 Insurance - Church	\$65,000	\$65,000	0
Total	\$247,200	\$244,500	-2,700

PERSONNEL COST

Total	\$1,320,458.87	\$1,332,827.70	12,368.83
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SENIOR ADULT MINISTRY

051413 Guest Speaker Honorium	\$400	\$400	0
051421 Activities/Special Events	\$500	\$500	0
051425 Transportation	\$6,600	\$6,600	0
051426 Homebound Outreach	\$500	\$500	0
Total	\$8,000	\$8,000	0

ADULT EDUCATION PROGRAM

051201 Adult Literature	\$22,000	\$22,000	0
051203 Adult Prog. Suppt	\$1,000	\$1,000	0
051211 Mission Outreach Expenses	\$500	\$400	-100
051217 Deaf Ministry	\$2,600	\$1,000	-1,600
051222 Young Adult Promo/Expenses	\$1,000	\$2,500	1,500
051247 IMPACT & Huddle	\$2,500	\$1,500	-1,000
051397 20/30 Ministry	\$1,500	\$1,500	0
051223 Women's Ministry	\$250	\$250	0
Total	\$31,350	\$30,150	-1,200

COLLEGE MINISTRY

051374 College Missions	\$4,000	\$2,000	-2,000
051375 College Retreats/Conf	\$23,750	\$26,250	2,500
051376 College Outreach	\$3,550	\$3,350	-200
051379 College Events/Fellowships	\$8,000	\$8,750	750
051380 College Leadership/Discipleship	\$11,200	\$13,560	2,360
051382 College Staff Equipping	\$3,350	\$5,200	1,850
051383 College Faculty	\$700	\$1,150	450
051386 College Technology/Worship	\$6,000	\$4,790	-1,210
Total	\$60,550	\$65,050	4,500

YOUTH MINISTRY

051350 Youth Missions	\$4,000	\$5,000	1,000
051351 Youth Programs	\$15,000	\$15,000	0
051352 Youth Literature	\$2,000	\$2,500	500
051353 Youth Leadership Training	\$1,500	\$1,500	0
051355 Youth Socials	\$3,000	\$3,000	0
051357 Youth Discipleship Training	\$2,000	\$2,000	0
051359 Youth Outreach	\$2,000	\$4,200	2,200
051361 Youth Postage	\$1,500	\$1,000	-500
051363 Youth Transportation	\$11,000	\$11,000	0
Total	\$42,000	\$45,200	3,200

CHILDREN'S MINISTRY

051289 Children's Programs	\$6,500	\$6,500	0
051290 Children's Camp	\$6,500	\$7,500	1,000
051298 Vacation Bible School	\$4,500	\$4,500	0
051520 Dayshift/Nightshift	\$15,500	\$15,500	0
Total	\$33,000	\$34,000	1,000

PRESCHOOL MINISTRY

051261 Preschool Leadership	\$1,650	\$2,125	475
051262 Pres. Literature/Curric	\$3,010	\$3,000	-10
051263 Preschool Supplies	\$3,100	\$6,168	3,068
051265 Preschool Equipment	\$4,000	\$15,610	11,610
051266 Preschool Teaching Resources	\$0	\$4,865	4,865
051267 Preschool Prom. & Postage	\$1,500	\$2,772.40	1,272.40
051269 Family Ministry	\$2,900	\$5,730	2,830
051264 Parent Ministry	\$1,850	\$1,350	-500
Easter Event	\$1,000	\$0	-1,000
051273 Preschool VBS	\$3,000	\$0	-3,000
051274 Background Checks	\$1,000	\$0	-1,000
Total	\$23,010	\$41,620.40	18,610.40

MUSIC MINISTRY

051311 Children's Choir	\$1,500	\$1,700	200
051313 Education/Training	\$500	\$1,000	500
051315 Worship Events	\$7,500	\$7,500	0
051317 Youth Choir	\$10,000	\$10,000	0
051321 Music Instruments	\$3,500	\$3,500	0
051323 Promo/Post./Special	\$600	\$1,000	400
051325 Volunteer Recognition	\$900	\$500	-400
051327 Music Socials/Retreats	\$1,000	\$1,000	0
051329 Music Supplies	\$13,500	\$13,000	-500
051333 Music Transportation	\$1,000	\$1,000	0
051337 Piano/Organ/Robes Maint.	\$3,500	\$3,500	0
Total	\$43,500	\$43,700	200

RECREATION MINISTRY

051451 Athletics and Upward	\$3,400	\$3,400	0
051457 Recreational Equipment	\$400	\$250	-150
Total	\$3,800	\$3,650	-150

MISSION EDUCATION PROGRAM

051521 Mission Literature	\$237.50	\$150	-87.50
051223 Woman's Missionary Union	\$475	\$475	0
Total	\$712.50	\$625	-87.50

OTHER MINISTRIES

051601 Squad Sunday	\$1,400	\$1,400	0
051603 S.D. Allen Building	\$4,000	\$4,000	0
051604 Food Trailer Operation	\$4,000	\$4,000	0
051613 Deacon Ministry	\$400	\$200	-200
051614 Intercessory Prayer Minis	\$200	\$0	-200
051616 Radio Ministry	\$6,500	\$6,500	0
051618 Men's Ministry	\$500	\$0	-500
Total	\$17,000	\$16,100	-900

ADMINISTRATIVE SUPPORT

051615 Annual Church Audit	\$9,500	\$9,500	0
051620 Offering Envelopes	\$2,500	\$2,500	0
051630 Connection	\$300	\$0	-300
051635 Alabama Baptist	\$8,200	\$8,200	0
051640 Printed Materials	\$9,000	\$11,000	2,000
051650 Office Postage	\$7,000	\$6,000	-1,000
051661 Office Equipment	\$7,250	\$7,250	0
051670 Computer Services	\$9,000	\$9,500	500
051680 Office Supplies	\$9,000	\$8,500	-500
051695 Copier Purchase/Operation	\$15,200	\$14,200	-1,000
051696 Computer Purchases	\$1,500	\$1,000	-500
Total	\$78,450	\$77,650	-800

PROMOTION & ADVERTISING

051711 Website Hosting/Advertising	\$5,000	\$10,000	5,000
051715 Stewardship Program	\$4,000	\$1,500	-2,500
Total	\$9,000	\$11,500	2,500

COMMITTEES & PROGRAM SUPPORT

051731 Decoration	\$1,000	\$1,000	0
051734 Church Ordinances	\$332.50	\$500	167.50
051735 Sound	\$1,425	\$1,000	-425
051739 Flowers/Memorials	\$500	\$500	0
051745 Kitchen Equipment	\$500	\$400	-100
051746 Meal/Fellowship Paper Sp	\$2,500	\$3,000	500
051747 Library/Media	\$3,000	\$3,000	0
051749 Church Fellowship/Social	\$3,000	\$4,500	1,500
Total	\$12,257.50	\$13,900	1,642.50

BUILDING, GROUNDS, & MAINTENANCE

051813 Elevator Maintenance	\$3,300	\$3,300	0
051815 Vehicle Operation	\$8,000	\$5,000	-3,000
051816 Building Security Service	\$2,200	\$2,200	0
051818 Trash Service	\$3,500	\$3,500	0
051819 Building Maintenance	\$78,000	\$70,000	-8,000
051821 Contingency Facility	\$18,000	\$18,000	0
051820 Custodial Supply	\$33,000	\$31,000	-2,000
051830 Lawn Maintenance	\$17,500	\$17,500	0
Total	\$163,500	\$150,500	-13,000



Over 11,000 meals prepared for our church family and community

2016 GENERAL BUDGET TOTALS:

2015	2016	+/-
\$2,201,108.42	\$2,227,245.83	+26,137.41