



**CASTLE HILLS**  
FIRST BAPTIST CHURCH

# 2012 Annual Budget

DELIVERING. MULTIPLYING. BUILDING.



# LETTER FROM OUR PASTOR



Church Family,

2011 has already been a year punctuated with spiritual victories and ministry initiatives that were truly blessed of God. Seeing people delivered, disciples multiplied and bridges built in these areas keep our staff from growing weary in doing well.

Here are just a few of the areas in which we have seen our vision taking shape and gaining traction:

## **DELIVERING PEOPLE**

- Our weekly ministries that deliver people are going strong. Our Manna Food Pantry and our Celebrate Recovery 12 step program continue to grow. Each week people gather to receive a word from God, food for their families and the strength to persevere through personal struggles.
- Our entire church plugged into our study of Andrew Murray's book Abiding in Christ including hundreds meeting weekly in small groups. By their own testimony many were delivered from seeking the approval of God by realizing their true identity in Christ.
- Our Student Ministers launched an aggressive outreach strategy in which teenagers were commissioned by our church to be missionaries to their public school campuses. Students have responded and have started new bible studies and see increasing numbers of their friends come to Christ and to CHFBC. Recently they held a wonderful outdoor baptism for those who have come to Christ.
- Our Helping Hand to Christ Witness Training recently certified our 100th trainer. This means that out of the 300+ that have received the training in various formats, 100 of them have taken a test to be certified as a trainer to take other individuals through this evangelism course who will then take others... multiplying disciples as well as delivering people.

## **MULTIPLYING DISCIPLES**

- Our Long Range Planning Team, made up of church members representing a broad cross section of Castle Hills, spent hours upon hours praying, listening and developing a strategic plan forward for our church, and it is now in the process of being implemented.
- We launched a complete revitalization of our Wednesday Evening Family Ministry with the introduction of a family fellowship meal and Men's and Women's Bible Studies.
- We have re-launched our CHFBC New Member Workshop with material that has been re-written to reflect the three vision points of Delivering People, Multiplying Disciples and Building Bridges.

- Our Life Group Leader Workshops have provided leadership training on several occasions this year allowing leaders to speak into the lives of other leaders as they share principles which have made their Life Groups successful.
- Our Deacons, the Long Range Planning Committee and senior staff undertook a serious study of biblical elders as a means of broadening a dialogue with our church to discuss the possibility of moving our church in this direction.

## BUILDING BRIDGES

- Our First Impressions Ministry has seen a rise in involvement this year from people of all ages as we assist people in finding their first steps at Castle Hills.
- We initiated a Guest Reception that has been a huge success providing warm greetings for first time guests while also providing another opportunity for people to make spiritual decisions.
- We have seen a Business Leaders Gathering Breakfast launched that is bringing business people in our area to our church for the first time and training our men and women to be godly leaders.
- We commemorated the 10th Anniversary of the Events of 9/11 with an amazing service that garnered citywide media attention and resulted in the building of new bridges and the repairing of some old ones with the City of Castle Hills.

Add to this picture a fantastic VBS with hundreds of children and mission trips by our Student Ministry, College Department and School; you can see that there has certainly been no moss growing under our leadership's feet as they pursue our God given vision.

I am so grateful to God when I sit and take time to review the events of 2011 and look forward to the ministry awaiting us in 2012. I am so very proud to serve as your pastor because we are a people on mission. I know that God is continuing to show us how each member can personally be used to deliver those in bondage, to multiply reproducing disciples and to build bridges that connect us all to each other and to the heart of God.

The budget you hold in your hand represents long hours of praying and listening for where God would have us invest his resources in 2012. We have truly sought the Lord on this matter and believe this is a plan of action that will serve to make the name of Jesus famous from our neighborhoods to the farthest nations.

Godspeed as we shoulder the Lord's light yoke together,

## R. James Shupp

Senior Pastor



# THE WAY FORWARD



It is interesting to note that in Acts 19:9 Christianity is referred to as “the Way.” The reason it was referred to in this manner is that believers in Jesus were so incredibly intent on following the will of God for their lives. After all, Jesus had not told them that He was “A Way” but that He was “The Way.”

In the same way, your staff and leadership have a deep yearning to follow “the Way” that is the path of God’s perfect will for Castle Hills First Baptist Church in the upcoming year of opportunity before us.

We believe this way has been made clear through the hours of prayer and deliberation undertaken by the Long Range Planning Team and our staff.

Pastor James has asked me as Executive Pastor to work with him and our staff to map out the way forward for these important initiatives. To do so will require some realignment of duties and we have been feverishly working to this end.

Here are a few of the hallmarks from our Long Range Planning Document that will be priorities in the coming year:

- We are currently designing a leadership development process that will walk with church members from understanding our calling to lead through the biblical principles of such leadership and finally to seeing them using their gifts in leading our ministries.
- Secondly, we are currently meeting regularly as a staff to design a step-by-step process of making disciples in our context which will include intergenerational mentoring.
- Next, although we are already an evangelistic church, we are rethinking our entire outreach process to energize members toward an inviting culture that will bring new families into our fellowship.
- This Year we will carefully explore the option of implementing biblical elder leadership to develop a broader, stronger leadership structure.

I am excited about leading in these areas of growth and I am asking you to pray earnestly for this effort since it will undoubtedly involve streamlining and reprioritizing those ministries that receive the lion’s share of staff and financial resources.

In short, we are going to move from being an “event” church to becoming a life-on-life discipling church. God has not brought us this far to leave us. I am confident that as we pull together toward this common purpose we will see God breathe new life into our church fellowship.

In addition to these initiatives that I will be taking the lead on, we have a number of projects that Carter Whitney, our Business Administrator will be working through as well:

- We will focus on development of a long-term master plan for all our property and facilities.
- We will be implementing strategies to address our current financial situation including teaching biblical stewardship and capital projects designed to eliminate our debt and renovate and repair our facilities.
- Lastly, we will do whatever it takes to develop a marketing plan that will make certain that CHFBC is no longer the best kept secret in San Antonio.

2012 will be the most pivotal and yet most exciting year our church has seen since her earliest days. Together as staff, leaders and members, we WILL see God move to make His bride healthy and strong, for the glory of His name. Please pray for our church and let's roll our sleeves up and be involved in the mighty movement of our God.

Thrilled to be serving at Castle Hills,

**Donnie Anthony**

Executive Pastor

# MISSIONS AT CHFBC

World Missions at Castle Hills – From the Neighborhoods to the Nations

As a church, we are devoted to living out Acts 1:8 through Delivering People in our own neighborhoods while also touching our state, our nation and the world with the gospel of Jesus Christ.

## **BUDGETED MISSION SUPPORT AND CASTLE HILLS MISSION PARTNERS OFFERING**

Castle Hills is reaching into the furthest corners of the world through our ongoing missions support. This missions investment which, from January – October, will total to \$210,665.00 that is given through three avenues. First, a portion of every dollar given to our budget go to the Cooperative Program of the Southern Baptist Convention to support over 5,000 missionaries, Secondly, we have a budget line item that goes to support missionaries we partner with directly and finally, our weekly missions offering, Castle Hills Mission Partners. Here's a brief description of the missionary efforts we support directly in addition to our Cooperative Program giving.

## **OUR NEIGHBORHOODS**

**Larkspur Elementary End of School Party** – This festival provided by CHFBC members and staff gave the children in our community a safe, fun place to celebrate the end of school and built a bridge to parents, many of whom are lost and have no church affiliation.

**Citywide Blitz** – On a Sunday in June of this year...it was a sight to behold. The altar of our worship center was covered with white envelopes containing the names of streets throughout the city that desperately needed to be prayed over and canvassed with the good news that Vacation Bible School was just around the corner. At the invitation, hundreds of people poured from every corner of the room to pick up a God-given assignment and in the next 7 days thousands of people in our city were contacted as families prayer walked and delivered information to those who need Jesus.

**Backpack/School Supply Ministry** – Families from nearby Larkspur Elementary, many of whom lack the resources to fully furnish their children with needed school materials gathered this past August to receive a word of encouragement and a beautiful backpack filled with everything their school suggested is necessary for a successful school year. This school has been adopted by Castle Hills and we will continue to meet their needs as we share the gospel with them as well.

**Castle Hills Community Christmas** – Still to come this year!...we are going to focus on our neighborhoods this Christmas. Although there will be wonderful Christmas music and drama in each of the four Sundays of December to drive home the message of God's greatest gift—His Son, there will be no huge, labor intensive events like a massive Christmas pageant or Bethlehem Nights. The Lord has led us instead to inspire each of our families to reach out to their own street. Watch soon for the challenge to prayer walk your street while delivering a warm gift of love and the message of the gospel.

## OUR STATE AND NATION

**Border Ministry** – Although ministry along the Mexico border has been greatly curtailed due to security concerns, our school has found a safe place where God is moving. People in the little town of Mercedes, Texas have received our students with open arms as they teach the local children about Jesus.

**New Orleans** – In July of this year our Student Ministry and College Ministry went on a mission tour to New Orleans, Louisiana a city that is still suffering from the devastation of Hurricane Katrina. While on location they were able to help families in the reconstruction of their homes, minister to children through bible clubs and even minister to troubled teens in a detention center through sharing the gospel.

**Joplin Relief Effort** – When a series of tornadoes tore through Joplin, Missouri and the surrounding area Castle Hills Members jumped into action. Members brought non perishable items that were desperately needed and filled a Time for Christ cargo trailer so full that the SUV we had secured would not pull it! So a wonderful member loaned us his brand new Ford truck and the thousands of pounds of much needed items were delivered to First Baptist Church Joplin, MO. Many families who had lost everything were touched with the love of our church as they were able to come and receive all these staples free of charge.

## INTERNATIONAL MISSIONS

**G-City China** – 2011 has been a year in which God has given our Mission Team more clarity on how we are to proceed with our task of Evangelizing and Discipling the M-People of China. This group of well over 200,000 in Southern China was on the International Mission Board's list of peoples who were totally unreached when they were adopted by CHFBC. We now have three working teams that are researching the culture of the M-People as well as the best approach to engage them directly. Several short term trips have been made thus far in this amazing initiative and more are planned for next year. Fervant prayer has been the key to God revealing next steps and our November missions emphasis has been aimed at getting the word out so that every church member can be involved in this effort.

**Prayer and Encouragement to CHFBC Missionaries** – We have continued this year to provide prayer cover for those who have deployed from our church to mission fields around the world including Elizabeth Latour in Samiland, Africa, Kevin and Rachel Graham in the Middle East, Mike and Suzie Harrison in Hong Kong, Calvin and Tanya Lawrence and their children Cheyenne and Seth in Kyrgyzstan, and Helen Schaper in Kampala, Uganda. Life Groups are adopting these and others and some of our families have sent care packages to love and support those who have left their home here in San Antonio to serve the Lord overseas.

**Seattle, WA** – Missionary Dale Braswell and his family are church planters we support who are beginning a church in the least evangelized section of the United States an area where less than 2% of the population attend any evangelical church.

**Argentina** – Missionary John Williams who lives right here in San Antonio works in Argentina (and Uganda) to Equip, Evangelize and Establish churches to move these areas toward a church planting movement.

**Moldova** – Stas and Aia Boroznets are missionaries we support in the country of Moldova. Through activities such as sports camps, summer camp and prison ministry churches are planted in this area of the world that was formerly the U.S.S.R.

**Israel** – Richard and Carolyn Hyde are dear friends of CHFBC who visit with us often to share the story of planting Messianic Congregations in the land where Jesus walked. Despite the persecution that often comes they are filled with Joy and are using gospel songs to spread the word of God.

**G-City in Southern China** – Because of the possibility of severe persecution of believers in this Communist country, we lovingly refer to this city by the code name “G-City.” Castle Hills has adopted the M-People (code name) that live in this area who have never heard the name of Jesus. Pray for them daily and plan to get involved as we undertake this God-sized task.

**India** – Seven Missionaries who are Indian nationals are in training right now having their tuition and living expenses paid by CHFBC. While in school they are already planting churches in a state with over 75 million people which is 89% Hindu. Church planters in this area are often beaten and several have been killed. Please pray for their safety.

**El Salvador** – Orphan Helpers is a mission agency that reaches central America through it’s extensive network of government run orphanages. CHFBC members have visited some of these orphanages on a short term trip we continue to support this labor of love toward “the least of these.”

**San Antonio, TX** – That’s through financial support and through our Senior Pastor’s involvement as well as many of our members, CHFBC reaches out to those experiencing an unplanned pregnancy. Many young women have decided against ending the life of their baby and have come to faith in Jesus Christ through this ministry right here in our own neighborhoods.

**Honduras** – Time for Christ Medical Caravans have sent thousands of doctors and nurses in the past 30+ years to Mexico and Central America. As the drug wars in Mexico have escalated short term medical trips have now been directed to Honduras. Pray that the doors to Mexico will open again soon so that short term trips can resume.

**Uganda** – In the Capital city of this East African country there is a vibrant work led by Helen Schaper who served the Lord faithfully in our children’s ministry for over 15 years. Public and Private schools alike have opened their doors for Ms. Helen to teach the bible and already one church has been planted.





# CHFBS & PRESCHOOL/DAYCARE



What a year we have witnessed as God's hand has so clearly been on our school and the students who walk these halls. It is so thrilling to see the ministry of Christian education growing again and having the impact it has on children's lives. From last year to the present, 74 students have accepted Jesus as their Savior. Castle Hills teens have also led nearly 50 people to Christ through evangelistic outreach and missions. Our church is literally changing our world by changing these young lives through our Christian school ministry. We are influencing families to live a faith centered family life. Other highlights include:

- 30% growth in enrollment in this new school year...over 430 students on campus today;
- Seeing 100% of the class of 2011 graduate college bound and 70% receive scholarships;
- Our school's accreditation team gave stellar marks and commendations for our discipleship training, academics and caring school culture;
- Our young football team has made the playoffs in both of the first two seasons...the great majority of other Eagle athletic teams in our program have also made the playoffs;
- Castle Hills Eagles Varsity Choir has won State Championship as best TAPPS 1A Choir in the State of Texas;
- Students routinely take a disproportionate share of medals at ACSI, academic and speech meets and science fairs;
- New Math, English and Bible department heads and elementary lead teachers are taking our academic programs forward in big ways;
- Untold numbers of church members continue to volunteer, serve, give and support the school, athletics and other programs;
- Annual Fund donations and pledges are now above \$300,000 toward our \$1,150,000 goal.

You have heard it said and it is true —“The Best is Yet to Come!” If God be for us, then who can be against us. We give Him all the glory for the growth, expansion, impact and blessings. Like arrows in the hand of a warrior, so are the children of one's youth. Psalm 127:3

**Michael Pinkston**

Superintendent

# CHFBS SCHOOL BOARD

Mike Anchors

Donnie Anthony

Tex Carey

Joshua Collins

David George

Kay Hutchison

Laura Kincaid

Gene Krenzer

Jim Mathis

Martha Patton

Michael Pinkston

James Shupp

Debra Stevens

Russ Stowell

Gay Voigt

June Whitney



# CHILDREN'S MINISTRY



CHFBC loves kids! We have an incredible group of leaders and volunteers who are committed to guiding kids and their families toward the kingdom of God through Christ. Using our "ORANGE" curriculum, we partner with parents in the spiritual development of their children. "ORANGE" is the blending of the Love of the Home (Red) with the Light of the Church!

We experienced God's hand moving in our Vacation Bible School held July 11–15, 2011.

- Our church embraced the effort to build bridges within our community by handing out VBS flyers in the surrounding neighborhoods
- 867 Students were on Campus during that week
- 298 Volunteers helped to run our VBS program
- 127 Decisions were made for Christ
- 26 Baptisms at our Friday night Closing Program

Children's Summer Camp at Camp Tejas, July 25-29, 2011

- 26 3rd–5th grade students attended Camp Tejas
- 2 decisions were made

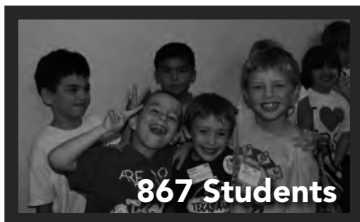
AWANA Clubs is for children ages 3 yr. old to 5th grade. The program draws many non-church families from the community to CHFBC on Wednesday nights

- 105 children are currently enrolled
- 31 church volunteers helping the kids learn the importance of memorizing God's word each week

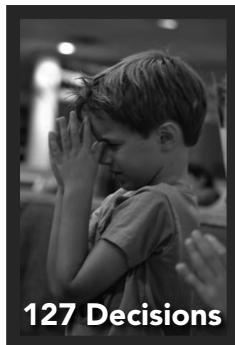
Our Children's Ministry is Building Bridges within the church by asking our Life Groups to volunteer in the children's area on Sunday mornings, and also at special events for the children

## Kay Flores

Interim Children's Minister



**867 Students**



**127 Decisions**



**105 Children**



**298 Volunteers**

# STUDENT MINISTRY



Castle Hills Student Ministries' focus is to raise up the next generation to learn to passionately love Jesus, serve others and make the Gospel known everywhere they go, from the neighborhoods to the nations. 2011 has been a year where our students have strived to really make that focus a reality.

Here are just a few of the areas in which we have seen our vision taking shape and gaining traction:

## DELIVERING PEOPLE

- Our Student Ministry launched an aggressive outreach strategy, called Unstoppable Campus Outreach, in which teenagers were commissioned by our church to be missionaries to their school campuses where they are starting new Bible studies and seeing increasing numbers of their friends come to CHFBC.
- Our Wednesday night worship service, Elevate, which is our front door into our ministry, has seen a 15% growth in attendance as students have created a culture of inviting.
- We held two different special baptism services, one in the spring and one in the fall, where we saw 17 students fully surrender to Christ!

## MULTIPLYING DISCIPLES

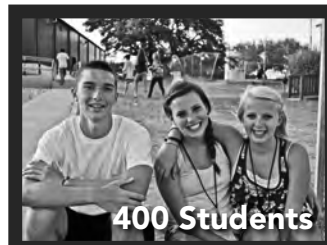
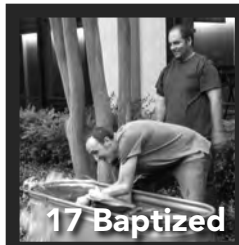
- Our student ministry launched a new small group initiative, called "Fields to Few," where different adult leaders are matched up with three students to do intense weekly mentoring/discipleship.
- We have re-launched a Servant Leadership Team, which pushes teenagers to embrace their place as ambassadors for the Gospel. This team not only coordinates things like missions and outreach, but they also are in charge of a once-a-month First Sunday E-Kids Service!

## BUILDING BRIDGES

- As part of the Campus Outreach Initiative, the student ministry was able to partner with Lee High School and lead a Fields of Faith event, where over 400 students got to hear the Gospel!

### Zach Crook

Student Pastor



# COLLEGE MINISTRY



The Core College Ministries' purpose is to spread the fire within by showing God's love through discipleship, service, and fellowship, which is shaped around our ministry verse, Ephesians 5:14. This past year has been an amazing journey exemplifying that focus where students have served alongside each other being the Hands and Feet of Christ to each other and the community. As we are servants of our Lord, we build relationships. I tell our students every chance I get to be flexible, it's not about us because we are here to serve. Amazing things happen when we work together!

Highlights of this past year include:

## **DELIVERING PEOPLE**

- This summer we had the privilege of going to New Orleans, LA, for a mission trip. We went along with the Student Ministry to serve along side of them as well as be leaders to the youth that went. We were able to minister at nursing homes, Boys and Girls Clubs, and a juvenile delinquent center. We also spent time doing construction and helping rebuild the city while we shared the Gospel everywhere we went!
- In October we teamed up with the Baptist Student Ministry of UTSA to help in the relief effort of Bastrop, TX from the devastating fires that city went through. Our students were outstanding as we all worked together in helping clean up after the fires and bringing this city one step closer to getting a fresh new start.

## **MULTIPLYING DISCIPLES**

- Our Life Group on Sunday mornings has seen such a positive transition. We were blessed this Summer to be given a new room in the Love Building – Room 407. There we added some furniture that seats 35 students and we are very excited to be in this new space. Since the transition of rooms, we have seen a growth rate of 130% on Sunday mornings.
- Our Tuesday Night Bible Study has been an amazing time of fellowship, food, worship and a in-depth study in God's Word. This is where College Students from all of San Antonio, from any walk of life and from any background, can come together, build relationships with each other and grow stronger in their own relationship with Christ. Since February of this year, we have seen a 130% growth in attendance.
- Along with our purpose of discipleship, service, and fellowship, I am a proponent of creating leaders within our group to lead, disciple and serve fellow students. So with that in mind, I created a Leadership Team within our group that is comprised of an average of 5 students that are given responsibilities in carrying out our purpose.

## BUILDING BRIDGES

- Our “Magical Monday of Dinner and Game Night Awesomeness” was started earlier this year with the intent of reaching out to students that normally would not feel comfortable in a church setting or a Bible Study. My wife, Kimberly, and I host and cook for the students while providing an atmosphere where they are able to hang out, get loved on, and get to know one another where a potential relationship can be formed. We started with an average of 5 students coming and it has grown to average of 23 every week.
- Serving the elderly and the youth is important to our Ministry. This past year we had the privilege of serving both of these age groups through our periodic Service Workdays, Fiesta Fest, Mission Trips, and other events throughout this year.

### Bobby Haney

College Minister



# MARRIAGE & FAMILY MINISTRY

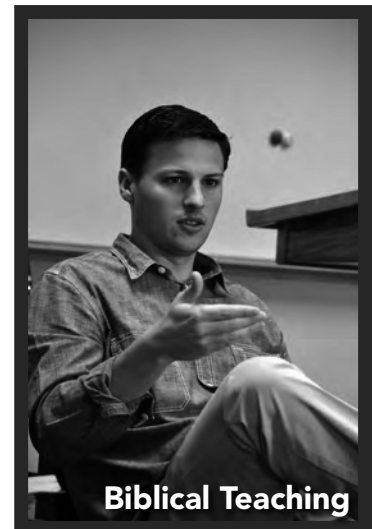


The Marriage and Family Ministry (ages 18-59) reaches out to families providing opportunities to participate in Sunday Bible study classes and weekday small group studies. Throughout the year, various Bible-based seminars and retreats covering parenting skills, marriage enrichment, discipleship courses, and other topics, are periodically held to help husbands and wives understand their identity in Christ and God's plan for their roles as spouses and as parents.

- Growing Kids God's Way was a great success. It was a 18-week study and 25 families participated who were blessed by receiving biblical teaching of how God wants us to raise our children.

## Josh Collins

Minister of Education



# SENIOR ADULT MINISTRY



"Living Longer and Liking It!" is our motto. Blessed with dedicated teachers to guide our mature adults through the Word of God, we enjoy Bible study classes and experience spiritual growth, along with fellowship and outreach, each Sunday morning. Ongoing activities and spiritual growth opportunities are always available.

- Three fellowship banquets: Friendship (Valentine's Day) in February; Summer Social in July; Christmas in December.
- Telephone Ministry meets weekly and contacts senior adults (60+) the week of their birthday to pray for needs and to help keep track of those in our fellowship.
- Every Monday we have a Games Day for fun and fellowship
- The senior Adult Choir (Glory Land Singers) meets weekly from September through May and sings 1-2 times monthly in a nursing home bringing a 30-minute evangelistic musical program for those who can no longer get out to worship in a church.
- Took 18 to Senior Adult Retreat to Alto Frio Baptist Encampment in November.

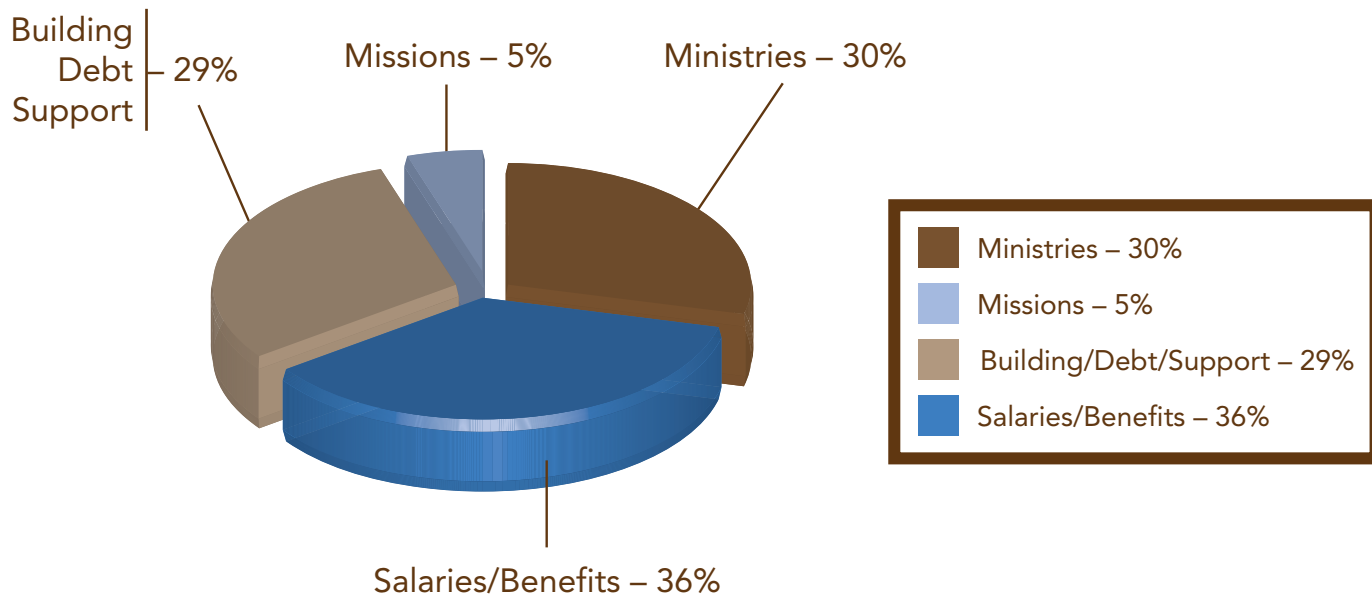
## Dave George

Senior Adult Pastor

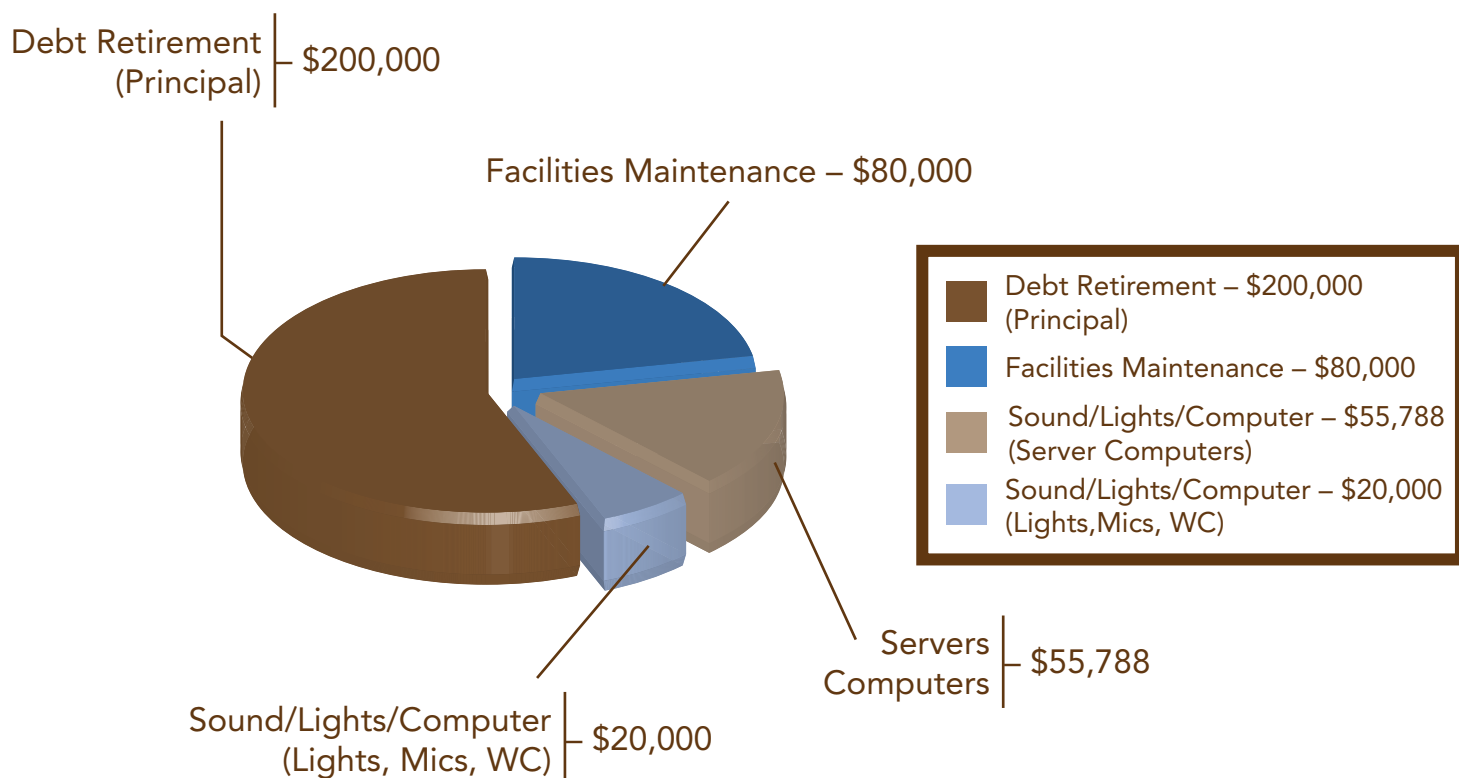




# 2012 CHFBC BUDGET



## CAPITAL IMPROVEMENT BUDGET



	ACCOUNT	2012 Budgeted Revenue	2012 Budgeted Gross Expense	2012 Budgeted Net Expense
<b>TITHES</b>				
<b>1</b>	Tithes	\$3,796,289.27	\$0.00	\$3,796,289.27
<b>MINISTRIES</b>				
<b>2</b>	Missions and Serve	\$680.00	\$15,120.00	-\$14,440.00
<b>3</b>	Executive Pastor/Evangelism Dept.	\$0.00	\$49,140.00	-\$49,140.00
<b>4</b>	Children's Ministry	\$27,050.00	\$79,997.30	-\$52,947.30
<b>5</b>	Children's Ministry VBS Afternoon Camp	\$31,200.00	\$31,200.00	\$0.00
<b>6</b>	Preschool/Day Care	\$1,022,221.12	\$1,014,095.00	\$8,126.12
<b>7</b>	KDO	\$81,000.00	\$64,061.70	\$16,938.30
<b>8</b>	Students Ministry	\$22,750.00	\$51,740.00	-\$28,990.00
<b>9</b>	College Ministry	\$2,500.00	\$18,344.00	-\$15,844.00
<b>10</b>	Singles	\$0.00	\$1,500.00	-\$1,500.00
<b>11</b>	Marriage and Family	\$5,000.00	\$7,413.00	-\$2,413.00
<b>12</b>	Senior Adult	\$4,270.00	\$6,920.00	-\$2,650.00
<b>13</b>	Life Groups	\$0.00	\$13,400.00	-\$13,400.00
<b>14</b>	Women's Ministry	\$17,400.00	\$12,450.00	\$4,950.00
<b>15</b>	Men's Ministry	\$3,900.00	\$5,362.00	-\$1,462.00
<b>16</b>	MOPS	\$3,250.00	\$3,250.00	\$0.00
<b>17</b>	Pastoral	\$2,625.00	\$18,185.00	-\$15,560.00
<b>18</b>	Worship Music Ministry	\$3,000.00	\$28,990.00	-\$25,990.00
<b>19</b>	Connections	\$31,680.00	\$44,779.84	-\$13,099.84
<b>20</b>	Church-wide Special Occasions	\$5,000.00	\$12,000.00	-\$7,000.00
<b>21</b>	En Español	\$0.00	\$14,000.00	-\$14,000.00
<b>22</b>	School Reimbursement	\$80,000.00	\$0.00	\$80,000.00
<b>23</b>	Communications	\$0.00	\$20,291.00	-\$20,291.00
<b>24</b>	Communications - Print	\$0.00	\$45,600.00	-\$45,600.00
<b>25</b>	Communications - Sunday Service	\$0.00	\$4,900.00	-\$4,900.00
	<b>TOTAL</b>	<b>\$1,343,526.12</b>	<b>\$1,562,738.84</b>	<b>-\$219,212.72</b>
<b>MISSIONS</b>				
<b>26</b>	Missionary Support	\$0.00	\$50,000.00	-\$50,000.00
<b>27</b>	Cooperative Program	\$0.00	\$189,815.00	-\$189,815.00
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$239,815.00</b>	<b>-\$239,815.00</b>
<b>BUILDING – DEBT – SUPPORT</b>				
<b>28</b>	Property and Other Insurance	\$0.00	\$162,251.17	-\$162,251.17
<b>29</b>	Utilities	\$0.00	\$360,150.00	-\$360,150.00
<b>30</b>	Cleaning Service	\$0.00	\$322,961.00	-\$322,961.00
<b>31</b>	Facilities Maintenance	\$0.00	\$198,024.00	-\$198,024.00
<b>32</b>	Facility/Wedding Rental Fees	\$73,620.00	\$1,230.00	\$72,390.00
<b>33</b>	Equipment Purchase/Lease/Maint	\$0.00	\$66,120.00	-\$66,120.00
<b>34</b>	Sound/Lights and Computer	\$0.00	\$22,000.00	-\$22,000.00
<b>35</b>	Accounting	\$36,000.00	\$70,072.50	-\$34,072.50
<b>36</b>	Church Support Services	\$30,130.00	\$92,202.36	-\$62,072.36
<b>37</b>	Human Resources/Administration	\$0.00	\$10,050.00	-\$10,050.00
<b>38</b>	Debt Retirement	\$0.00	\$248,195.00	-\$248,195.00
	<b>TOTAL</b>	<b>\$139,750.00</b>	<b>\$1,553,256.03</b>	<b>-\$1,413,506.03</b>
<b>SALARIES AND BENEFITS</b>				
<b>39</b>	Salaries	\$0.00	\$1,510,540.68	-\$1,510,540.68
<b>40</b>	Employee Benefits	\$0.00	\$413,214.84	-\$413,214.84
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$1,923,755.52</b>	<b>-\$1,923,755.52</b>
<b>TOTAL</b>				
	<b>TOTAL</b>	<b>\$5,279,565.39</b>	<b>\$5,279,565.39</b>	<b>\$0.00</b>

ACCOUNT	2012 Budgeted Revenue	2012 Budgeted Gross Expense	2012 Budgeted Net Expense
<b>CAPITAL IMPROVEMENT BUDGET</b>			
Debt Retirement (Principal)	\$0.00	\$200,000.00	-\$200,000.00
Facilities Maintenance	\$0.00	\$80,000.00	-\$80,000.00
Sounds/Lights/Computer (Server Computers)	\$0.00	\$55,788.00	-\$55,788.00
Sounds/Lights/Computer (Lights, Mics, WC)	\$0.00	\$20,000.00	-\$20,000.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$355,788.00</b>	<b>-\$355,788.00</b>



**CASTLE HILLS**  
**FIRST BAPTIST CHURCH**

2220 N.W. Military Hwy. | San Antonio, TX 78213  
210.377.3030 | [www.chfbc.org](http://www.chfbc.org) | [info@chfbc.org](mailto:info@chfbc.org)