

# **A Recommendation for the Surplus Budget 2015**

## **First Baptist Church Lampasas**

In February 2015 the Finance Committee presented a recommendation for developing a surplus budget plan. The recommendation was described in a document entitled “Out of the Overflow.” The recommendation began, “By God’s grace and our church’s generosity and good stewardship, we have an opportunity to reach above and beyond our regular church budget impact this year for the Kingdom of God. The last fiscal year ended with roughly \$80,000 more given to the budget than disbursed. With that amount added to previously accumulated receipts, our Finance Committee recommends that we develop a special \$100,000 surplus budget to more abundantly fulfill our mission and ministry.”

The church in conference approved the recommendation on February 8, 2015. The adopted plan began with a Joint Budget Committee meeting on Tuesday February 17, 2015 at 5:30 p.m. in the Fellowship Hall. That meeting oriented the group to their assignments and timeline as described in the “Out of the Overflow” document.

Next, ten of the church’s standing committees and ministry teams met to brainstorm submissions for the surplus budget. Combined with a few individuals who submitted ideas, these groups represent a total of 62 members of FBC. Their first session resulted in some 21 different ideas for using the surplus budget. After all submissions were compiled into a master list, the groups met a second time to review the whole list. Each group identified their favorite ideas, and those “short lists” were submitted to the Joint Budget Committee.

The joint committee held their second meeting on Tuesday March 24. The submissions which garnered the most interest fell into two general categories: (1) those which addressed facilities improvements, especially exterior church building improvements, and (2) a variety of mission and ministry endeavors outside of FBC programs. The consensus of the committee in that meeting was that more details (in some cases including amount estimates) should be sought for several of the submissions before the committee was ready to make a proposal.

After most of the information requested was gathered, the committee met for the third time on Tuesday May 19. Discussion ranged from gratitude for the blessing of FBC being in a position to pray and plan how to use a surplus of money, to details about making a proposal. The committee settled on the following recommendation:

Whereas FBC is blessed with a cash position allowing the church to make a special surplus budget of \$100,000 above and beyond regular missions giving and ministry plans and ministry support, and

whereas good stewardship inclines us to apply the funds without the pressure of an immediate and full disbursement, but with the desire to use the money without procrastination, then be it therefore resolved:

(1) that we commit \$40,000 to be used for missions and ministry endeavors outside of FBC programs and projects, to be researched and recommended (in either one or a series of recommendations) with the guidance of the Missions Committee and approved by the Joint Budget Committee\* for presentation to the church for final approval; and

(2) that we likewise commit \$60,000 to be used for FBC projects, with special priority to improvements in the visual witness of the FBC facilities exterior, to be researched and recommended (in either one or a series of recommendations) with the guidance of the Property & Space Committee ~~and approved by the joint Surplus Budget Committee~~\* for presentation to the church for final approval; and further

(3) that we commit to a time limit of one year from the date of adoption of this recommendation, after which any undisbursed balance of the total \$100,000 surplus will be equally divided among the special offerings for Texas, North American, and International Missions as regularly supported by FBC.

The Joint Budget Committee

\*AMENDED by action of the church in conference June 14, 2015