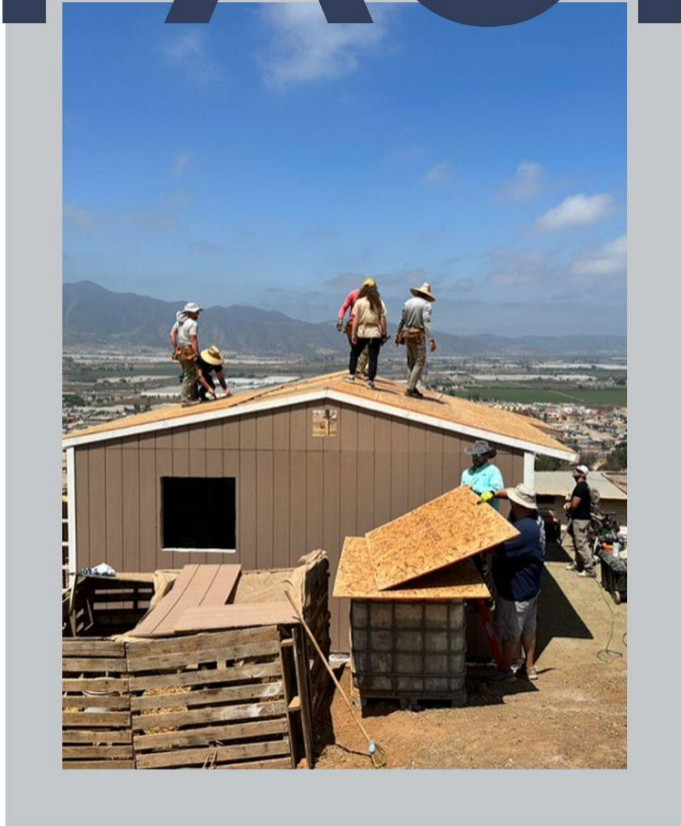




the **IMPACT**

2023



A Letter From the Pastor

I love our church and am so proud of how we genuinely love and care for one another. When we say we are a devoted family, we realize those words are much more than a motto or part of a vision statement. It has been an honor to watch groups grow, faith deepen, genuine care be expressed at times of need and heartache, and love be expressed as relationships thrive.

As you read through the book of reports you should be proud of how deeply our church has poured out and carried hope in our community and to the nations. From providing beds for children to sleep on, building a home for a family in Mexico, deepening faith in the next generation on Wednesday nights, broadening faith perspective in Israel, building community over a tailgate party, and so much more; we can reflect on a wonderful year of intentional relationships, pursuing Jesus, and carrying hope.

Our mission is clear and our values provide focus as we continue to build. Moving into 2024 we recognize the growing population of de-churched and unchurched in our community. Statistics show that most of them simply need an invitation to explore answers to the deep longing in their souls. We commit to be hyper focused this year on empowering a spirit of inviting others to join us on the journey of faith to experience the move of God at Calvary.

Expect 2024 to be filled with opportunities to point others to Jesus while resisting the temptation to be divided over politics or preference. We must remain focused on the mission and steadfast to hold tight to the essentials of our faith while showing love in areas where we differ. We cannot afford to be distracted from our commitment to be a devoted family who loves God and loves our neighbors. Now more than ever our city and the world desperately needs a body of loving ambassadors for Christ who are faithful to carry hope and pursue Jesus through intentional relationships!

In Christ,



Ricky Smith

Discipleship

Pastor Alan Smith

At Calvary, Discipleship takes place in a variety of ways. Through LifeGroups, Bible studies, small groups, and intentional relationships, we see men, women, and children growing in the faith as they pursue Jesus.

Calvary has ten adult LifeGroups that meet on Sunday Mornings. We have **288** unique members of our Adult LifeGroups with an average weekly attendance of **148** in 2023. This indicates that **40%** of our church family is actively participating in a LifeGroup.

Our mid-week Bible studies equip men and women to pursue Jesus through a variety of studies. We have had studies that dive deep through the Scriptures in book studies and topical studies.

We had ten different adult classes in 2023 across the Fall and Spring semester with 109 participants.

We are excited about what God is doing in our groups to help men and women grow in their faith as they pursue Jesus and live to carry hope.

Worship Team

Pastor Josh Bryson

Praise God for what he has done in Calvary's Worship Team this year. 2023 has been marked by growth, outreach, and the blessing of the Holy Spirit in our team.

The Lord continues to bless our church with gifted and talented instrumentalists, vocalists, and audio/tech volunteers who all have a passion for using their gifts and time to honor the Lord. Through a more intentional auditioning process we verify that our volunteers not only have the skills necessary to join the team, but hearts that have been transformed by the love and grace of Jesus. Throughout the year we have added eight incredible new volunteer members to our team.

Our team spent much of this year focused on improving in service and outreach beyond our normal Sunday morning services. Through accountability and encouragement, we have strived to be better musicians and even more importantly better messengers of the Gospel. Dozens of times we paused our rehearsals to pray for the Gospel conversations members of our team have had with co-workers, family, and friends who do not know the Lord. In addition, we have strived to use our musical abilities to serve the Lord in more opportunities! The CBC worship team or its members led musical worship at school chapel services, funerals, international missions trips, youth services, camps, and elder care revivals in 2023.

Our Hub Worship team continues to grow and develop as young worship leaders. Our student ministry and church continue to be blessed with students eager to worship the Lord in music. This year students have taken over more responsibility in leading their peers in all aspects of musical worship; instruments, singing, tech, spoken leadership, and peer accountability. We have been blown away by the spiritual maturity of these students and their hunger to worship the Lord in song. Their young leadership and the gifts that God has given them will be exponentially beneficial to our church and the Kingdom for decades to come!

Creative Arts

Laura Atterbury

We serve a creative God. He is the ultimate Artist. He sculpted the mountains and carved out the valleys. He paints breathtaking sunrises and sunsets no human artist could rival. And here we are, His most complicated design. He created us in His image. Because He is creative, we are creative.

That's what I remember when we create things here at Calvary – that design and art matter to God. We do what we do because God has gifted us creatively. We strive to use that creativity to enhance all your experiences at Calvary. It's our job to communicate the mission and vision of the church with visual reminders. The Worship Guide, Kids Guide, sermon backgrounds, social media posts, and more represent that.

The primary focus of the Communications/Creative Team remains to enhance worship and minimize distractions with the understanding that we are here to serve. We've embarked on a year of creativity and innovation, always keeping our mission to support the church in mind.

This year, we've taken steps to enhance our social media presence. We've diligently worked to integrate video content into our weekly social media posts. Seeking to improve, we've consulted experts in the field of social media, gratefully absorbing their insights to engage our online community better.

To chronicle the moments and experiences of our church family, we introduced a photography team in 2023. This team discreetly captures candid moments throughout our church facilities, adding a personal touch to our visual storytelling.

Our team is dedicated to supporting various church ministries. We've provided unique designs for projects like the Prayer Room and the Prayer Walk, volunteer gifts for Calvary Kids, and campus design and signage. Our desire to serve and support the broader church community drives our work in these areas.

The belief that we all possess creative potential because we are made in the image of a creative God guides our work. Our goal is to help our church family recognize and nurture their creativity to spread

the message of Jesus. In 2024, our commitment to this mission remains strong as we continue reaching out to identify creatives within our congregation, offering support and guidance to help them grow artistically. If you have a servant's heart and a desire to contribute your creative talents, we welcome you to consider collaborating with our Creative Team. Laura Atterbury, our Creative Director, is here to help you find the right spot to serve, and you can reach out to her at laura@calvaryga.com.

We look forward to continuing to support the mission and vision of Calvary Baptist Church and spread the message of Jesus in our community. We remain open to learning and growth as we look to the future. The coming year holds great potential in the realms of social media and communication, and we are eager to explore new opportunities to serve our church better.

Missions and Community Outreach

Pastor Philip Harike

Reflecting on 2023, I am reminded of many beautiful stories of the different opportunities Calvary has taken to bring hope to our community and worldwide. We are a devoted family who loves God and are serious about loving our neighbor as we love ourselves. I am proud of our church for carrying hope to the nations and serving our city well. Throughout the year, we:

- 30 people participated in a welcome dinner in partnership with International Friendship Ministries.
- We embarked on a new ministry opportunity with Clement Arts, and 14 people came out to support and care for foster and adoptive families.
- 50 people took over Jeeah's Hope end-of-summer bash and served families in the foster care system here in Columbus.
- 50 people participated in our annual Sleep in Heavenly Peace bed build. We provided 33 beds for children in our community.
- 25 people participated in our annual Thankful event in partnership with M2540, where we carved turkeys for the Thanksgiving meal we served to the homeless community.
- We raised over \$8,000 to help translate Mark into the Borana language through our partnership with Wycliffe.
- 23 people committed to go on a mission trip this year.
- Calvary continues to support Lottie Moon and Annie Armstrong offerings. Both of these offerings go directly to support both International and National missionaries.
- The IMB commissioned 49 new missionaries to go to the nations.

We have continued to engage and support our local ministry partners throughout the year. We intentionally develop these partners to create pathways for every church member to be active in carrying hope to our community. We have seen more church members engaging with our partners by God's grace.

In addition to local efforts, this year, we sent four different teams to go on missions to the nations. We sent our teams to New York, Mexico, Tanzania, and Kenya. By God’s grace, we will return to those places and add two new trips next year: a vision trip to France and India in connection with our partnership with Hopegivers. I am thrilled that our church is committed to the nations and reaching the nations for the sake of Christ.

Our church gave over \$162,360 towards missions this year, bringing our total giving towards missions to 17% of all tithes and offerings.

In 2024, we aim to continue to engage with our local and global partners, serve our community, and share the Gospel with everyone we encounter.

Acts 1:8

Our church family gave approximately \$67,000 towards Acts 1:8 this year, and we spent \$65,000 in the areas below:

Benevolence	\$6,500.00
Ministry Partners	\$21,600.00
Missionary Support	\$24,200.00
Community Development	\$5,700.00
Bible Translations	\$7,000.00

Next Gen Calvary Kids

Catherine Reynolds

We have so much to praise and thank the Lord for in our Children’s Ministry this year! We celebrate and praise the Lord for five children being baptized this year and several more that we are walking through Salvation questions with. We celebrated a fantastic KidsJAM this year. Our AWANA program is growing and kids are hiding God’s Word in their hearts. Our volunteers are passionate about reaching children for Christ and developing great relationships with the kids to help disciple them to be more like Christ. We give Christ all the glory and honor for the work He is doing in our kids' hearts!

We are continuing to use the *GROW Curriculum* for our Sunday morning teaching. I am blown away by how much our kids remember and understand. They are owning their faith and growing deeper in their walk with the Father. Each week our kids are seeing Christ through the Old and New Testaments. Our kids are diving into God’s Word to understand Who God is and His great love for them and others. I love that they are not just hearing God’s Word but are challenged to apply it to their life and walk differently because of what God’s Word is teaching us. *GROW Curriculum* has offered us many resources to help come alongside parents and equip them in the discipleship of their families. We are excited to continue to dig deeper into God’s Word this year. We have an amazing team of volunteers who love Jesus and pour their hearts into teaching our children about Jesus. It is an honor to serve alongside them each week.

KidsJAM 2023 was such a fantastic week. Our campus was transformed into a jungle, and the kids had a blast learning about the unique animals God created. We focused on four spiritual habits: spending time with God, spending time with others, using our gifts, and sharing our stories. We had an incredible team of 77 volunteers who absolutely went above and beyond to make the week so special. We averaged over 139 kids each day. Despite bad weather all week, the kids showed up excited to learn. Our kids are still talking about KidsJAM. Our Sunday curriculum continues to reinforce the four spiritual habits throughout the year. This allows us to follow up, dive deeper, and help our kids grow in their understanding of God, and their personal relationship with Him, and develop a love for spending time in God’s Word. We are excited to see how God continues to work in the hearts of our kids and grow them to have a better understanding of His great love for them.

This year, we partnered with Sleep in Heavenly Peace for our KidsJAM Mission Project. The kids had a contest, boys against girls. They brought in money to purchase twin-size bed sheets to include with the beds that are built through Sleep in Heavenly Peace. Our kids were amazing and raised enough money to purchase 65 sets of sheets! This year our boys raised the most money. Pastor Ricky was able to put a pie in Mrs. Catherine’s face! We are really proud of our kids stepping up to help meet the needs of kids in their own community.

Average Attendance

Sunday Life Group Hour	43
Sunday 11:00 am Hour	68
Wednesday AWANA	63
Baptisms of Children	5

Next Gen Middle & High School

Pastor Frank Bowden

The Hub is a Next Gen ministry within Calvary Baptist Church to serve families with students in grades 6 through 12. The Hub is all about “*students helping students find and follow Jesus.*” We win when a student begins to own his or her faith in Jesus and join God on His mission to reach others with the Gospel of Jesus Christ.

A single word that captures this year is, Unbelievable! I am absolutely amazed and humbled by the impact the Hub is having in the lives of students, families, and the community. The Lord has shown so much favor as we seek to use The Hub building to share the love of Jesus through how we host people. I have been asked what I believe is the reason behind this year's explosive growth in student engagement and piqued interest in our facility usage by outside groups. My response: we are intentional and genuine in our relationships with people. The Hub is a great building, but without genuinely caring for people, it is only a building. I am so proud that The Hub is more than just a building on campus, but that it truly embodies what being a devoted family is all about. Here’s a glimpse at how our Hub family lived life together this past year.

How we are developing Intentional Relationships

Attendance: Each week, over 100 students fill the building for our midweek worship service, with some nights totaling over 140. This semester nearly 300 different students attended a Hub midweek service and remain active in our ministry! We have never experienced numbers and growth like this before! Praise God for the relationships He's allowing us to build with students!

Schools: 17 different Middle and High Schools from the Chattahoochee Valley are currently represented in The Hub.

Strategic Partner: The Hub champions the work of many ministries to students throughout the Valley area: Camp SwampFox, a camp for preteen and teenage boys without fathers in Salem, AL, YoungLife at Carver High School, and Fellowship of Christian Athletes (FCA) to name a few.

How we are Pursuing Jesus

We host a variety of events in The Hub that are outside of our normal midweek and weekend services. Banquets for athletic teams like softball, cross country, cheer, and football have been a huge hit for us. Leadership development meetings for local schools, businesses, and churches. We are a strategic host site for Calvary Christian School's "Serve Day" and "Fulfill Day" for student leadership development and have recently hosted a local Homeschool Co-Op training. The Hub is also very proud to host our College and Young Adult Ministry for their weekly gatherings. The Hub is a phenomenal building that allows the people of The Hub to gather, grow together, and be sent on mission.

How we Carry Hope

Ministry Service: Each week at Calvary, you will see Hub students and families serving throughout our campus. From the Sunday setup team to Calvary Kids, to on stage in our main worship service or in the booth, the Hub presence is everywhere. You'll see us on the sidelines of athletic teams, in dugouts, and in the stands. We aren't just active locally either; Hub students and families have gone on missions to New York, Mexico, and around the world!

I am so grateful to be part of the ministry at Calvary Baptist Church and The Hub Student Ministry. To God be the glory for all that He is doing with His church!

College/Young Adults Ministry

Pastor Josh Bryson

The Lord has been faithful and good to the College/Young Adults Ministry at Calvary in 2023. This last year we grew in size and spiritual maturity as we faithfully pursued Gospel-centered community and a better understanding of God's Word. I am grateful for the relationships that have been formed, the

growth in our relationships with the Lord, and the refuge our ministry has become for so many. Here is a look back at some of the highlights from last year and the goals for our future.

- We are a Devoted Family:
 - We met twice a week as a group to study scripture and engage in each other's lives.
 - We have continued to grow in size to over 30 young adults involved in our ministry this year.
 - This year we introduced summer house huddles where we gathered at various families' homes to enjoy the beautiful weather, play games, eat food, and spend time building meaningful relationships.
- Who Loves God
 - We are committed to studying Scripture to better know God and live our lives according to His Word. This year we studied through four books of the Bible and several topical studies together. (Ephesians, Ruth, Judges, and Jonah)
 - We took a group of students to Snowbird Wilderness Outfitters for their College retreat. It was an amazing time of spiritual renewal for our students.
- And Loves our Neighbor
 - Our students continue to serve the Lord's kingdom faithfully! Throughout the year nearly 80% of the members of our ministry serve in volunteer roles around our church. (Tech, Worship, Maintenance, Hub/Youth, Children's Ministry, Kid's Jam, etc.)
 - As a group, we served in several off-campus ministry events focused on partnering with Double Churches Elementary. We completed groundskeeping services, prayer walks, and teacher appreciation gifts.

We are encouraged by the Lord's work in our ministry and excited for what He will continue to do in 2024



MINISTRIES

Calvary Christian School

Headmaster Jim Koan

Very great and precious promises.

2 Peter 2:3-4 reads *His divine power has given us everything we need for life and godliness through our knowledge of Him who called us by His own glory and godliness. Through these He has given us His very great and precious promises.*

Since the teachers arrived back on our campus in August, we have studied in our faculty devotions the great and precious promises of God: ***He is always with me...always in control...always good...always watching...always victorious!*** All these are imparted to us through the life, death, and resurrection of Jesus.

What a privilege it is to embrace these promises and live out this confidence in our God before the watching eyes of the precious sons and daughters God continues to bring to our campus. And once again this year, we have seen **record enrollment**. Our '23-'24 school year began with 870 students enrolled in K3-12th. Following overall enrollment increases of 18% two years ago and 12% last year, the increase of 50 students completes a 39% increase in enrollment since the fall of 2020. Just this year we welcomed 200 new Knights and 140+ new families to our community. ***Glory to God!***

Space on campus remains the critical challenge for the school; but God, in His mercy, had a plan to make classrooms and learning space available right on our campus, with minimal capital investment. The Calvary Ministries Greenhouse was vacated in 2022, as the Greenhouse and Gardens ministries merged. The school, during the summer of 2023 was able to renovate 4 of the memory care bedrooms into full-size classrooms. Other rooms in the Greenhouse were freshened up to provide much-needed office space for our new Department of Teaching and Learning, and significant quiet study space for the 67 students in the Junior and Senior classes who are enrolled in online college dual enrollment. This building is now known as **The Annex** and provides a college-type setting for our Juniors and Seniors, as well as additional meeting space for our campus ministries. ***Glory to God!***

The students, coaches, faculty, and directors continued to distinguish themselves as we wrapped up the 2022-2023 school year. This past May we celebrated 200 Calvary Knights who strapped on their cleats, put on the jersey, or donned the tuxedo to compete at the state level...and walked away as champions. That night in May we celebrated the 3 A's that make Calvary Christian School unique: **Academics, Athletics, and the Arts** - all working together in harmony. Here at Calvary, all students in all grades, in all areas of student life, are challenged to stretch themselves to the full extent of their God-given ability. And in doing so, our athletes, artists, musicians, and academicians who made up the 18 CCS state runners-up and state champion teams were able to live out the admonition of the apostle Paul in Colossians 3: *Whatever you do, whether in word or deed, do it all in the name of the Lord Jesus, giving thanks to God the Father through Him.* ***Glory to God!*** We give thanks to God for the skill and ability He

has imbued in our Knights, and we thank Him for the precious coaches, teachers, and directors He has raised up to refine our young men and young women.

More than 870 Knights are now walking our halls, being nurtured and educated by Godly teachers and administrators who daily live out their passion to **Teach the Whole Child the Whole Truth**. Scores of parents are choosing Christian education for the first time in their lives, and they are choosing Calvary for their sons and daughters. By God's grace, we have been entrusted with this sacred partnership with our 1200+ parents, and we thank God for continuing to expand the vision and reach of Calvary Christian School into Columbus and the Chattahoochee Valley. ***Glory to God!***

And with great joy, we thank you, the community of Calvary Baptist Church, for your partnership and prayers on behalf of our staff and our families. Children are coming to know Jesus as their savior through this ministry, young men and women are walking across the stage at graduation and out into the world equipped to wrestle with the challenges, opportunities, and responsibilities that lie before them; each of you who pray and give and support our efforts are co-laborers in the process of Christian education here on the hill of Calvary. Thank you for helping us teach children to "think God's thoughts."

Glory to God!

Calvary Community

Director Jennifer Elder

Calvary Community is an income-based, independent, senior living apartment community that provides housing for low-income seniors who are 62 years and older or individuals who require a mobility-accessible apartment. We are a senior living community that has a mission to enhance the lives of our seniors by providing housing and resources while promoting independence. We are a faith-based community and our staff is committed to our Christian faith through our daily work and ministry. We strive to enhance the resident living experience by sharing our love for Jesus while engaging with our residents.

Over the last year, the Community has welcomed 16 new residents. We have maintained 100% occupancy except during turnovers and our waitlist continues to be over 12 months long.

Throughout the year, we have made updates to the Community to include new flooring in all common hallway areas. The main office now has separate, dedicated space for entertainment and community events allowing residents to enjoy the common area after hours and during the weekends.

Calvary Community employs a Service Coordinator who serves as a social worker for all our seniors. All residents are evaluated and all qualifying resources are identified. Below is a snapshot of savings that we assisted our residents in obtaining for 2023.

Category	Residents	Savings
Benefits/Entitlement/Insurance	109	\$173,594.10
Home Management	1	\$150.00
Meals	77	\$4,398.00
Total Savings		\$178,142.10

We are devoted to sharing our love of Jesus through intentional relationships that enhance the resident living experience and promote love and respect through independent living. 2023 has been another year of growth and blessings and my staff and I are thankful to be part of such a wonderful family.

The Gardens at Calvary Assisted Living and Memory Care

Director Dusty Worsley

The Gardens at Calvary Assisted Living and Memory Care Community exists to provide a home of loving and compassionate care for seniors who need more than day to day assistance while maintaining their dignity in a Christ-like environment. By first meeting physical needs, we intentionally seek opportunities to meet our residents' spiritual and social needs.

God has really shown this ministry great favor in 2023. The merger with The Greenhouse Memory Care ministry in August of 2022 was a monumental change of trajectory for elder care here at Calvary Ministries. In 2023, we averaged an occupancy rate of 86%. This level of occupancy has not been achieved since before the pandemic. This year also brought many much-needed upgrades that have greatly enhanced our community. Below is a list of improvements:

- We are removing all carpet from common areas and residents' apartments. All hallways have been converted to LVT, and apartments are being upgraded as they become vacant.
- All common areas and hallway lighting was upgraded to LED recessed lighting.
- The Commons upgraded all technology to include a professional-grade sound system, speakers, and an 80" TV.
- Professional grade WIFI system and new access points installed. Increased upload and download speeds with our internet provider.
- Upgraded to a VOIP phone system with an auto attendant.
- Upgraded our TV provider to Dish Network. We now have more channels and HD.
- The beauty shop bathroom was converted to a laundry room for Memory Care.
- Installed ten new picture windows in the common area in Memory Care.
- Vending machines were added to The Commons.
- A bridge was built over the creek to provide easier access to our nature trail.

- Major overhaul of landscaping including the removal of trees to increase visibility.

We are grateful for the many improvements in 2023, however, we have ongoing needs to continue to make necessary upgrades to our 23-year-old building. This list includes (but is not limited to) new elevators, a backup generator, new windows, new paint in common areas on the 2nd/ 3rd floor, kitchen remodel, new computers, etc. Will you prayerfully consider partnering with us for a monthly, annual, or one-time tax-deductible donation? Contact dustyworsley@calvaryministries.com for more information. We look forward to seeing what all God has in store for His ministry in 2024.

YTD BUDGET VS. ACTUAL	JAN – OCT 23	BUDGET	VARIANCE
INCOME	\$2,995,165.97	\$3,085,000.00	-\$89,834.03
EXPENSE	\$2,695,316.04	\$2,740,250.00	-\$44,933.96



GOALS & FINANCIALS

Reflecting over the past few years, we have much to celebrate and anticipate God continuing to strengthen our faith family as we follow His leadership and unite about His kingdom mission. Our vision is clear to be a devoted family who loves God and loves our neighbor. Our values are focused as we are intentional in our relationships, while we pursue Jesus, and together we carry hope to the world.

Some of these goals are lofty and will take several years to accomplish, others are forward thinking that strengthens our processes to guard our mission, and others dream of new ways to make disciples on and off our campus. God continues to bless us and our goals this year will focus attention on strengthening foundations for future growth. The majority of our goals relate to the implementation of our strategic plan, with the addition of a few other general goals that position us for sustainable ministry and also plowing new ground for ministry development.

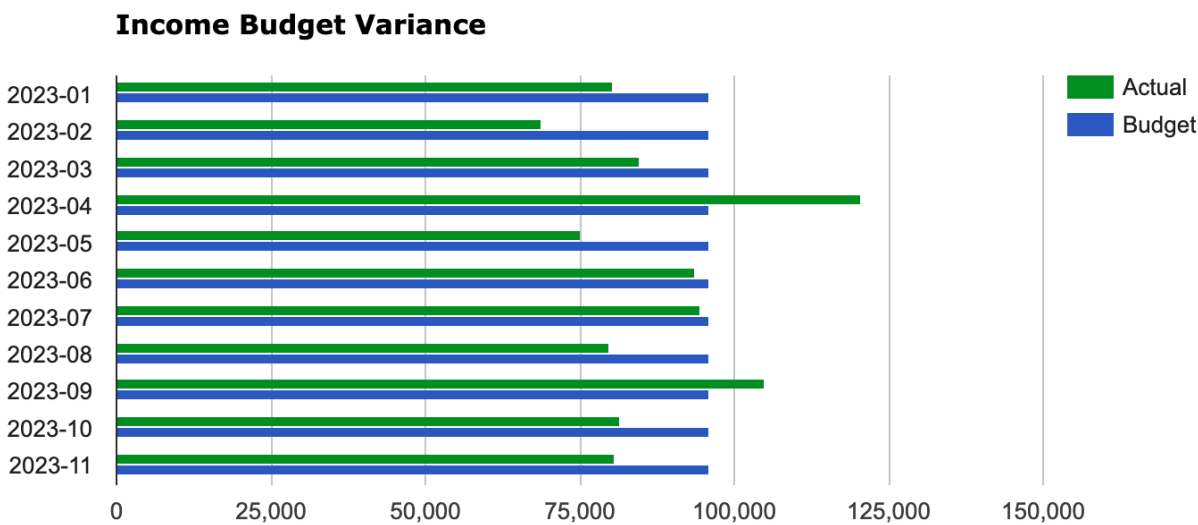
2024 Overall Goals for Calvary Baptist Church

1. Develop a **discipleship pathway** that permeates each church ministry. This will involve a scope and sequence of our mid-week studies.
2. Continue to plan and launch a **maternity home ministry** and prayerfully house our first mother in 2024. This will involve the creation of a new non-profit organization as part of our ministry and significant fundraising efforts.
3. Raise funds and complete the needed **facility upgrades** which include: exterior surface washing, worship center flooring and painting, dedicated space for nursing mothers, and more. For detailed plans visit this page on our website:
<https://calvaryga.com/capital-improvements-2024/>
4. Complete a **digital audio and camera system upgrade** in our worship center.
5. Continue laying the foundation for a **College at Calvary** to position us to develop the next generation of church leaders by providing theological education in an environment to gain hands-on experience.
6. Establish an area **network of affiliated Christian counselors** to meet the growing need for mental health while adjusting to the shifting market of telehealth.
7. **Redesign our guest services ministry** with better signage, experience, volunteer staff, and assimilation strategy to help guests find a place to belong.
8. Implement **strategic outreach events** to target de-churched and unchurched in 31909, 31904, and 31804 zip codes.
9. Create at least **two new adult LifeGroups** to be positioned to assimilate new families engaging with our church.
10. Strengthen communication by **redesigning our church website** to engage our community, share our vision, and advance the mission.
11. Develop and **implement standards of excellence** within our church and ministries as part of our strategic plan and to strengthen our mission as we live out Colossians 3:23-24.

Begin praying now for the Holy Spirit to guide us as we follow God’s direction and strive to advance His Kingdom. We must walk in unity and elevate His name. There is no desire to make our name known. We humbly steward what He has entrusted to us and seek to build off of the foundation that has been laid.

2023 Income Variance
Monthly Income Budget Variance

MONTH	ACTUAL	BUDGET	VARIANCE
2023-01	\$80,356.27	\$95,860.00	\$-15,503.73
2023-02	\$68,875.93	\$95,860.00	\$-26,984.07
2023-03	\$84,740.29	\$95,860.00	\$-11,119.71
2023-04	\$120,499.44	\$95,860.00	\$24,639.44
2023-05	\$75,170.01	\$95,860.00	\$-20,689.99
2023-06	\$93,719.92	\$95,860.00	\$-2,140.08
2023-07	\$94,645.30	\$95,860.00	\$-1,214.70
2023-08	\$79,804.80	\$95,861.00	\$-16,056.20
2023-09	\$104,773.93	\$95,861.00	\$8,912.93
2023-10	\$81,633.56	\$95,861.00	\$-14,227.44
2023-11	\$80,427.02	\$95,861.00	\$-15,433.98
TOTALS	\$964,646.47	\$1,054,464.00	\$-89,817.53

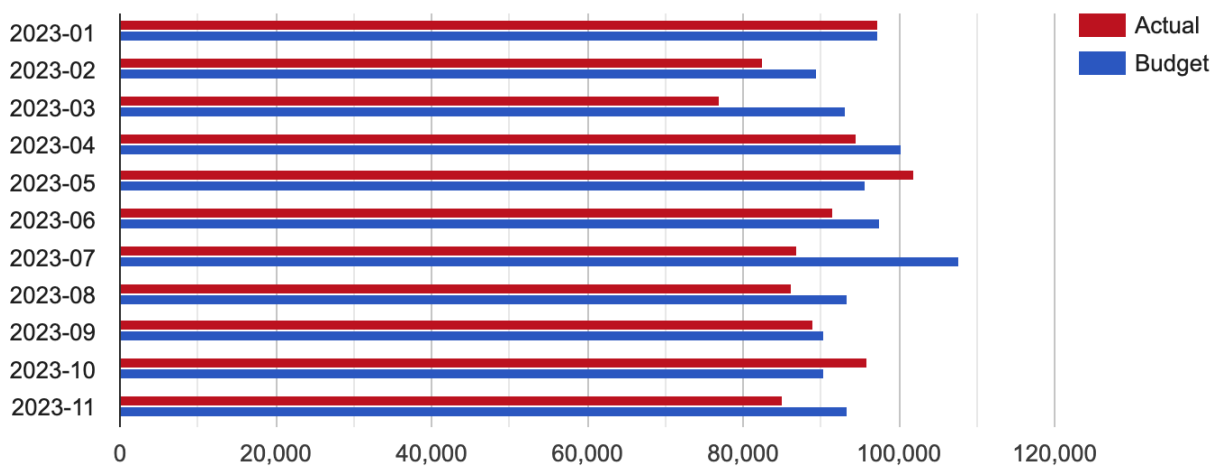


2023 Expense Variance

Monthly Expense Budget Variance

MONTH	ACTUAL	BUDGET	VARIANCE
2023-01	\$97,400.27	\$97,321.00	\$-79.27
2023-02	\$82,603.89	\$89,448.00	\$6,844.11
2023-03	\$77,068.35	\$93,091.00	\$16,022.65
2023-04	\$94,537.67	\$100,360.00	\$5,822.33
2023-05	\$102,009.27	\$95,786.00	\$-6,223.27
2023-06	\$91,483.40	\$97,504.00	\$6,020.60
2023-07	\$86,892.47	\$107,811.00	\$20,918.53
2023-08	\$86,324.04	\$93,454.00	\$7,129.96
2023-09	\$89,023.17	\$90,343.00	\$1,319.83
2023-10	\$95,864.52	\$90,392.00	\$-5,472.52
2023-11	\$86,201.57	\$93,295.00	\$7,093.43
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TOTALS	\$989,408.62	\$1,048,805.00	\$59,396.38

Expense Budget Variance



2023 Conference Financial Report

January 2023 - November 2023

Categories			\$Actual	\$Planned	%Pln
INCOME	General Income	Tithes & Offerings	964,216	1,054,174	91
		Other	727	290	251
		General Income Total	964,943	1,054,464	92
	INCOME Total		964,943	1,054,464	92
ADMIN	Accounting	Accounting Operations	2,952	3,814	77
		Accounting Services	1,500	3,000	50
		Online Donations Fees	6,029	6,325	95
		Accounting Total	10,481	13,139	80
	Administration	Copier And Printing	7,417	7,150	104
		Mailing and Shipping	687	1,375	50
		Mobile Phones and Tablets	7,142	7,230	99
		Office Equip and Furniture	2,980	2,200	135
		Office Hospitality	491	1,100	45
		Office Supplies	4,206	2,200	191
		Software and Cloud Services	8,290	7,220	115
		Technology Repair/Replace	719	4,750	15
		Other	496	760	65
		Administration Total	32,428	33,985	95
	Ministry Promotion	Internet and Social Media	4,214	5,029	84
		Other	635	3,420	19
		Ministry Promotion Total	4,849	8,449	57
	ADMIN Total		47,758	55,573	86
CREATIVE	Communication Arts	Creative Arts Conference	65	5,000	1
		Design	777	1,525	51
		Equipment	184	705	26
		Other	451	570	79
		Communication Arts Total	1,477	7,800	19
	CREATIVE Total		1,477	7,800	19
DISCIPLE MAKING	Disciple Making	Media & Training	5,741	8,434	68
		Men's Ministry	4	4,250	
		Relations And Discipleship	6,088	4,730	129
		Senior Adults	0	600	
		Women's Ministries	1,327	2,890	46
		Other	233	900	26
		Disciple Making Total	13,393	21,804	61
	DISCIPLE MAKING Total		13,393	21,804	61
EVENTS	Events	Baptism & Lord's Supper	1,077	1,150	94
		Church Fellowship/Picnic	1,406	2,000	70
		Marriage Retreat	4,934	2,500	197
		Special Days	5,737	3,750	153
		Other	113	0	
		Events Total	13,267	9,400	141
	EVENTS Total		13,267	9,400	141

LEADERSHIP	Development	Staff Appreciation	-2,319	1,600	
		Staff Training	4,994	5,400	92
		Other	128	3,425	4
		Development Total	2,803	10,425	27
	LEADERSHIP Total		2,803	10,425	27
MISSIONS	Missions	Benevolence	2,596	2,750	94
		Bible Translations	0	1,000	
		Columbus Baptist Association	33,000	33,000	100
		Community Missions	8,127	19,600	41
		Cooperative Program	16,500	16,500	100
		Ministry Partnerships	8,164	7,150	114
		Mission Trips 2023	21,401	15,500	138
		Other	15,478	12,050	128
		Missions Total	105,266	107,550	98
	MISSIONS Total		105,266	107,550	98
NEXT GEN	Children's Ministry	Administration	2,346	4,470	52
		Discipleship	2,432	2,510	97
		Events	5,223	6,280	83
		Nursery	3,632	9,024	40
	Children's Ministry Total		13,633	22,284	61
	College & Young Adult	College & Young Adult	2,273	3,950	58
	College & Young Adult Total		2,273	3,950	58
	Youth Ministry	Administration	3,461	2,840	122
		Communication	488	695	70
		Community	0	1,200	
		Discipleship	6,783	5,689	119
		Hub Events	15,186	10,900	139
		Student Event Support	1,299	660	197
	Youth Ministry Total		27,217	21,984	124
	Other		0	1,500	
	Other Total		0	1,500	
	NEXT GEN Total		43,123	49,718	87
PERSONNEL	Admin	Employer FICA	19,984	19,228	104
		Insurance Benefits	4,395	1,430	307
		Payroll Processing	2,857	2,970	96
		Retirement Benefits	20,510	23,650	87
		Worker's Comp Insurance	2,256	2,255	100
		Other	972	880	110
	Admin Total		50,974	50,413	101
	Staff	Administrative Staff	125,841	133,556	94
		Contract Workers	21,475	32,450	66
		Leadership Development	5,398	6,850	79
		Ministers	422,292	408,993	103
		Years of Service Recognition	8,000	8,000	100
	Staff Total		583,006	589,849	99
	PERSONNEL Total		633,980	640,262	99

SUPPORT	Support	First Impressions	7,479	6,440	116
		Hub Facility	40,945	38,005	108
		Maintenance	12,255	11,481	107
		Power	40,560	38,808	105
		Safety and Security	2,335	1,518	154
		Sunday Morning	4,500	11,756	38
		Transportation	2,179	3,355	65
		Unclassified Expense	3,886	0	
		Other	8,856	8,500	104
			-----	-----	
		Support Total	122,995	119,863	103
	SUPPORT Total		122,995	119,863	103
WORSHIP	Admin	Supplies & Resources	1,304	2,906	45
		Other	958	550	174
			-----	-----	
		Admin Total	2,262	3,456	65
	HUB	New Gear	129	3,600	4
		Other	0	600	
			-----	-----	
		HUB Total	129	4,200	3
	Worship Center	Maintenance & Supplies	1,666	7,250	23
		New Gear	0	7,700	
		Stage Design	292	3,804	8
		Other	3	0	
			-----	-----	
		Worship Center Total	1,961	18,754	10
			-----	-----	
	WORSHIP Total		4,352	26,410	16
EXPENSE TOTAL	Operating Expense	Total	988,414	1,048,805	94
NET INCOME			-23,471	5,659	
DF:LEADERSHIP DEVELOPMENT FUND			\$actual	\$planned	
	Fund balance 01/01/23 (incl \$24K from 2022)	42,448			
	Donations received		45,000	31,200	
	Amounts paid out		60,179	66,000	
	Fund balance 11/30/23	27,269			

2024 Budget

Budget Line	\$
Income	
Interest Income	65
Misc Income	31,452
Tithes & Offerings	1,150,008
Other	0

Total Income	1,181,525
Expense	
Admin	
Accounting Operations	
Accounting Services	3,000
Accounting Subscriptions	2,587
Banking Supplies	1,000
Revenue Fees & Discounts	6,900
Service Charges	348
Other	0

Total Accounting Operations	13,835
Administration	
Cloud-Adobe CC	360
Cloud-Planning Center	3,480
Copier And Printing	4,800
Copier Contract	3,000
Corporation Renewals	660
Mailing And Shipping	1,500
Mobile Devices	7,860
Notary	100
Office Equipment	900
Office Furniture and Decor	1,500
Office Hospitality	1,200
Office Supplies (Non-Event)	2,400
Software & Cloud Services	5,575
Technology Repair	750
Technology Replace	4,000
Other	0

Total Administration	38,085
Ministry Promotion	
Advertising (Non-Event)	660
Campus Signage	2,065
Internet-Social Media	180
Internet-Webhost	1,020
Internet-WOW-ATT	3,108
Web Presence Support	1,180
Welcome/Visitor Support	750
Other	0

Total Ministry Promotion	8,963
Other	0

Total Admin	60,883
Creative	
Communication Arts	

Creative Arts Conference	5,000
Design Development	300
Design Support	1,225
Equipment	720
Licensing	585
Other	0

Total Communication Arts	7,830
Other	0

Total Creative	7,830
Disciple Making	
Life Group Leader Training	1,100
Life Group Studies	1,250
Lifeway	5,152
Logos	60
Men's Ministry	4,250
Pastor Huddle Resources	200
Pastor's Prayer Partners	50
Relations & Discip Dev	
Alan	360
Catherine	360
Frank	360
Josh	360
Philip	960
Ricky	2,400
Scott	360
Other	0

Total Relations & Discip Dev	5,160
Right Now Media	1,485
Senior Adults	800
Women's Ministry	
Administration	
Outreach	480
Supplies	150
Other	0

Total Administration	630
Discipleship	
Flourish	400
Studies	200
Other	0

Total Discipleship	600
Events	
Biblical Feast	400
Christmas Party	750
Missions Project	50
Pool Party	75
Taste Of Grace	300
Women's Conference	600
Other	0

Total Events	2,175

Other	0
Total Women's Ministry	3,405
Word for You Today	360
Other	400
Total Disciple Making	23,672
Events	
Baptism Sundays	600
Christmas	750
Church Fellowship/Picnic	2,000
Easter	1,000
Father's Day	450
Lord's Supper Expense	600
Marriage Retreat	2,500
Mother's Day	550
Thanksgiving Event	500
Volunteer Appreciation Day	500
Other	0
Total Events	9,450
Leadership Development	
Conferences	
Alan & Laura	1,700
Catherine	500
Frank	700
Josh	800
Philip	700
Ricky	500
Scott	500
Other	0
Total Conferences	5,400
Deacons Ministry	3,150
Recruiting	300
Staff Appreciation	8,100
Strategic Planning	600
Other	0
Total Leadership Development	17,550
Missions	
Benevolence	3,000
Bible Translations	1,000
Columbus Baptist Association	36,000
Community Missions	1,200
Conclave	500
Cooperative Program	18,000
Counseling Center	1,200
Elder Care	18,000
Fall Festival	2,000
FCA	500
Impact	2,000
International Friendship Ministry	1,000
Jeeah's Hope	1,000
M2540	300
Ministry Partnerships	7,800

Mission Trips 2023	
Frank - Hub Mexico	3,500
Kenya	3,500
Mexico	1,500
New York	2,000
Research	400
Ricky	2,000
Tanzania	2,800
Other	0

Total Mission Trips 2023	15,700
Neighborhood Outreach	500
One Day Fun Day - Clement Arts	1,500
Operation Christmas Child	1,600
School Prayer Walk	250
Seneca	500
Team Appreciation	300
Thankful - Thanksgiving Meal	1,000
YoungLife	500
Other	0

Total Missions	115,350
Next Gen	
Children's Ministry	
Administration	
Post Cards	120
Projectors	1,500
Snacks	900
Supplies	1,500
V. Thank You	660
Other	0

Total Administration	4,680
Discipleship	
AWANA	2,120
Stage Set Up	480
Other	0

Total Discipleship	2,600
Events	
Christmas Party	300
Golden Ticket Carnival	800
KidsJAM	4,700
Parent Workshop	500
Volunteer Training	330
Other	0

Total Events	6,630
Nursery	
New Baby Gift	100
New Toys/Batteries	300
Nursery Assistant	5,760
Nursery Workers	2,928
Snacks	300
Supplies	420
Other	0

Total Nursery	9,808
Other	0
Total Children's Ministry	23,718
College & Young Adult	
BCM Events	300
Events	1,000
House Huddles	500
Retreat	750
Singles Ministry Launch	800
Weekly Gathering	750
Other	0
Total College & Young Adult	4,100
Next Gen Bundles	
Curriculum	1,500
Other	0
Total Next Gen Bundles	1,500
Youth	
Administration	
Equipment	996
Hub Maintenance	0
Marketing	500
Office	0
Subscriptions Annual	1,097
Subscriptions Monthly	360
Other	0
Total Administration	2,953
Communication	
Hub Post Card Env	150
Hub Post Cards	50
Texting Service	540
Other	0
Total Communication	740
Community	
Summer Interns	1,200
Other	0
Total Community	1,200
Discipleship	
Adult Leadership Dev	440
Coffee Talks	0
Hub Life Groups	2,400
Impact	1,500
Parent Resource Shelf	200
ParentMinistry.net Subscr	708
Student Leadership Dev	500
Student Resource Shelf	250
Other	0

Total Discipleship	5,998
Hub Events	
Braves Game	100
Brock Gill Outreach	2,000
Bru31	1,800
DNow	1,000
First Wednesday	0
Girls Shopping Dinner	400
Hub Boot Camp	500
Hub Christmas Party	150
Hub House Huddle	200
Junior / Senior Retreat	3,500
Miscellaneous Small	600
One Day Beach	0
Underground Fall	500
Underground Spring	500
Other	0

Total Hub Events	11,250
Student Event Support	720
Other	0

Total Youth	22,861
Other	0

Total Next Gen	52,179
Personnel	
Admin	
AFLAC Life CBC Paid	1,560
Employer Taxes	20,976
Front Desk Temps	960
Payroll Processing	3,240
Retirement Benefits	25,800
Workers Comp Insurance	2,461
Other	0

Total Admin	54,997
Staff	
Administrative Staff	149,532
Contract Workers	29,400
Leadership Development	6,850
Ministers	498,156
Security Team	6,000
Years of Service Recognition	8,000
Other	0

Total Staff	697,938
Other	0

Total Personnel	752,935
Support Services	
Bell Tower	2,100
Capital Improvements	4,500
Church Set-Up & Breakdown	6,852

First Impressions	7,240
Fish Pond Behind Omega	1,900
Green House Lawn Svc	5,703
Hightower Hall Repairs	600
Hub Mortgage and Maint	41,460
Israel Admin	4,000
Maintenance	4,201
Mission House	1,788
Safety and Security	1,656
Shared Office Utilities	7,200
Signs Power Bills	1,248
Sunday Morning	
Guest Speaker	1,400
Sunday Morning Supplies	4,500
Other	0

Total Sunday Morning	5,900
Transportation/Van	3,660
Worship Center Power Bill	30,000
Other	0

Total Support Services	130,008
Worship	
Admin	
Discipleship Resources	250
Sermon Research Inventory	350
Software	266
Spotify	120
Subscriptions	1,433
Team Building	600
Worship Huddle	750
Other	0

Total Admin	3,769
HUB	
Cables and Organization	600
New Gear	3,600
Other	0

Total HUB	4,200
Worship Center	
Batteries	350
Booth	4,500
Cable Stock	400
Green Room	600
Needed Replacements	1,200
New Gear	7,700
Organization	400
Stage Design	3,916
Other	0

Total Worship Center	19,066
Other	0

Total Worship	27,035

Other	0

Total Expense	1,196,892
Other Income	
Other	24,000

Total Other Income	24,000
Other Expense	
Other	0

Total Other Expense	0

Net Income	8,633

