

September 17, 2011

Dear Ministry Leaders:

The Stewardship Ministry is launching the 2012 Budget Process. As Watts Chapel continues to grow, we must be intentional in developing a budget that will provide resources for church operations and ministries that encourage ministry growth. Ministry growth that glorifies God and transforms lives is the driving force behind what we do as a church and what each ministry does for the future of Watts Chapel.

For the 2012 Budget Process, we are asking Ministry Leaders to continue budgeting for their programs and activities on a monthly basis. This will help the Stewardship Ministry to better evaluate expenses against monthly income. **Enclosure A** includes the proposed schedule for the 2012 Budget Process.

We are requesting that Ministry Leaders provide the following information for the 2012 Budget Process:

Annual Ministry Budget Process Form (Enclosure B): This Form should include your Ministry's Goals for 2012 and the activities and programs that will be implemented to accomplish those Goals. It is requested that you (1) prioritize the activities and programs by listing them in their order of importance and (2) indicate the month that the activities and programs will be held. Please be specific in defining the "what", "why", "when", and "how much" in your request. This will help the Stewardship Ministry to better evaluate your proposed budget request.

2012 Budget Submission Form (Enclosure C): This Form should include the proposed funds requested for each of the activities and programs listed in the above **Annual Ministry Budget Process Form**. Your Budget Request should show proposed funds by month reported in whole dollars. If you do not plan to spend funds in a particular month, leave that month blank. We are also enclosing

your Actual Expenses by month through August 31, 2011 to assist you in projecting expenses for 2012. Please note specific instructions below for reporting proposed income and expenses for events or activities that involve Pass-Through Funds.

2012 Pass Through Form (Enclosure D): This form should be used to project income and expenses for events or activities that require collecting monies from the membership/supporters to pay for the event. For example:

Example 1: Discipleship Ministry sells 100 Tee Shirts at \$15.00 each

Projected Income from Membership	\$1,500
Projected Expenses	\$1,500

The \$1500 would be submitted as Income and Expenses in the Pass-Through Form.

Example 2: The Pastors Esteem Ministry sells 100 tickets at \$30.00 for the Luncheon

Pass-Through Income and Expense	\$2,700
Church pays for 10 tickets	<u>\$ 300**</u>
Total Income	\$3,000

**The \$300 would be submitted in Pastors Esteem Budget Submission Form and the \$2,700 would be submitted in the Pass-Through Form.

Annual Ministry Report Form (Enclosure E): This Form should include your 2011 accomplishments to date and those activities or events that will be accomplished through December 31, 2011. The information will be used to highlight Ministries accomplishments in the Pastor's Annual Report.

The Forms will be available on the website at www.wattschapel.org. It is requested that you complete these forms and submit them to the Stewardship Ministry by **October 26, 2011**. As noted in the Proposed Schedule, we are asking that the Trustee Ministry and Personnel Ministry submit their Forms by **October 19, 2011**. This will allow the Stewardship Ministry to begin developing the projections for the Church's administrative operating costs.

Sister Linda Williams of the Stewardship Ministry will lead the 2012 Budget Process. You should leave your completed forms in the Stewardship Ministry Office addressed to her attention or download the Forms and submit them to her electronically via e-mail.

When submitting the forms electronically, please name the file so that your Ministry's submission can be easily identified. Should you have any questions about the Budget Process or need assistance completing the Forms, you may contact Sister Williams at 919-572-6361 or e-mail her at LGWDELTA50@aol.com.

We look forward to working together in this Budget Process.

In His Service,

Rev. Dr. Harry L. White, Jr., Pastor

cc: Sister Priscilla Bullock, Stewardship Ministry Leader
Stewardship Office

Enclosures (5)

**Watts Chapel Missionary Baptist Church
Schedule for FY 2012 Budget Process**

Completion Dates	Required Action
September 13, 2011	Present Draft Budget Letter/Schedule/Forms for Stewardship Ministry Approval
September 17, 2011 (Leadership Meeting)	Issue 2012 Budget Letter to Ministry Leaders. Rev. White discuss with Ministry Leaders their 2012 Goals and Objectives and Stewardship Ministry highlight changes in 2012 Budget Submissions
September 20, 2011	Send Electronic Version of Budget Letter and Forms to Ministry Leaders
September 26, 2011	Submit Church Announcement to remind Ministry Leaders of Deadlines for 2012 Budget Submissions. Run in Oct 2, 9, 16, and 23 Bulletins.
October 11, 2011	Stewardship Ministry meet to discuss 2012 Income Projections and Budget Assumptions
October 19, 2011	Trustee and Personnel Ministries provide 2012 Budget Forms in Enclosures B, C, D, and E
October 26, 2011	Other Ministry Leaders provide 2012 Budget Forms in Enclosures B, C, D, and E
November 15, 2011	Stewardship Ministry complete review of Proposed 2012 Budget Requests and makes recommendations
November 28, 2011	Submit Church Announcement to remind Ministry Leaders to pick up their 2012 Budgets at Bible Study on December 7 th .
Nov 30, 2011	Stewardship Ministry meets with Rev. White, Ministry Leaders, and Deacons Ministry to discuss recommendations and any proposed 2012 Budget Issues
December 7, 2011	Stewardship Ministry provides Ministry Leaders their proposed 2012 Budget
December 11, 2011	Stewardship Ministry distributes proposed 2012 Budget to Congregation for Review prior to Church Conference
December 12, 2011	Stewardship Ministry presents proposed 2012 Budget for Approval at Church Conference

**Watts Chapel Missionary Baptist Church
Annual Ministry Budget Process Form
For Church Year
Beginning January 1, 2012 and Ending December 31, 2012
Luke 14:28-30**

Ministry Name: _____ Ministry Category: _____

Ministry Leader(s): _____

Ministry Goals:

A.

B.

C.

Ministry Actions Plan(s) to Accomplish Ministry Goals: (Prioritize in Order of Importance and indicate the Month that the Activity/Program will be held)

Goal A: We will,

1.

2.

3.

Goal B: We will,

1.

2.

3.

Goal C: We will,

1.

2.

3.

Budgetary Resources Required:

- What:** A brief description of what is requested. It may describe several items in which the cost of each item is detailed in “How much?”
- Why:** Provide the reason(s) why the item is needed. The explanation is very important. This is the basis for funds to be allocated. A good reason(s) is needed to support the use of church funds for each requested item.
- When:** Be specific as possible. Not knowing when funds will be needed may be a sign of poor planning. Knowing when funds are needed is important because the Stewardship Ministry tracks funds throughout the year to know if a budget line is on track, under spending or over spending.
- How Much:** A breakout of the item(s) being requested is needed. Please show calculations when possible.

Items that Will Get a Close Look:

1. Food
2. Entertainment
3. Travel
4. Duplication with Other Budget Line Items from other Ministries
5. Items that need more thought or more explanation
6. Items with too little detail
7. Items that personal funds should be used instead of church funds

2012 Budget Submission Form													
Ministry Title:	Ministry Chair:												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Proposed 2012 Events and Activities													
Proposed 2012 Events and Activities													
Proposed 2012 Events and Activities													
Proposed 2012 Events and Activities													
Proposed 2012 Budget													
Approved 2012 Budget													
Comment:													

2012 Pass-Through Form													
Ministry Title:	Ministry Chair:												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Proposed 2012 Events and Activities													
Proposed 2012 Events and Activities													
Proposed 2012 Events and Activities													
Proposed 2012 Events and Activities													
Proposed 2012 Budget													
Approved 2012 Budget													
Comment:													

