

# 2015 KDBA Missions Committee Budget

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## **EXECUTIVE SUMMARY**

The Knoxville District Missions Committee had its first meeting with the new Chair, Pastor Melvin Wright and began to brainstorm ways to advance the District's Missions Goals.

The Primary Goals were:

To further develop and advance the existing Local Missions Goals

Examples:

1. Expand the Church list database that includes the local missions work.
2. Have the missions' data list placed on the District website

Develop Regional (geographic not TBM&E), National, and Global Missions strategies

Examples:

1. Develop regionally geographic areas to be served, National area to be served, and Global area to be served with expected outcomes
2. Determine how resources are to be distributed

Develop a program of education and communications that will cast the District Missionary vision to inspire and encourage Church participation, personal participation and, financial participation

Examples

1. Church visits, and meeting with Laymen, and meetings with the women's ministries
2. Social and electronic media, including the District website, Facebook
3. Standard communications including, letters to pastors, and a resource brochure
4. Educational Opportunities including the Annual Session, Winter Missions Conference and Banquet

Because the newly reformed committee has only had one opportunity to meet, while the budget that is proposed reflects the overall mission goals of the District, the MISSIONS GRANTS section of the budget is speculative and has yet to be finalized by the Committee

## **BUDGET TOTALS**

Total Required \$5,580

Total to be raised \$5,900

Net revenue to District Fund \$320

## TENTATIVE BUDGET DETAILS

	Expenditures	Revenue Raised	Net Missions Revenue
<b>JANUARY MISSIONS CONFERENCE</b>			
Teachers	\$ 400		
Church Fee	\$ 150		
Conference Fee		\$ 500	
Missions Banquet			
Banquet Speaker	\$ 125		
Caterer	\$ 800		
Banquet Revenue		\$ 2,400	
<b>Total Missions Conference</b>	<b>\$ 925</b>	<b>\$ 2,900</b>	<b>\$ 1,975</b>
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<b>JANUARY MISSIONS PROGRAM</b>			
Speaker	\$ 125		
Church Fee	\$ 50		
Donations (\$100/member church)		\$ 3,000	
<b>Total Missions Program</b>	<b>\$ 175</b>	<b>\$ 3,000</b>	<b>\$ 2,825</b>
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<b>MISSION GRANTS</b>			
(6) \$300 grants for District Foreign Missionaries	\$ 1,800		
(4) \$200 Grants for Youth Mission Trips	\$ 800		
(1) Full Time Missionary 1 year cost (Gospel for Asia)	\$ 400		
( 10) Sawyer Water Filters for Kenya	\$ 480		
<b>Total Grants</b>	<b>\$ 3,480</b>		
<b>TBME ASSESMENT</b>	<b>\$ 1,000</b>		
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	<b>Projected Expenditures</b>	<b>Projected Revenue</b>	<b>Net Missions Revenue</b>
<b>Total Missions</b>	<b>\$ 5,580</b>	<b>\$ 5,900</b>	<b>\$ 320</b>
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<b>Proposed Budget</b>		<b>\$ 5,580</b>	