



## Gospel Proclamation Investment Targets for 2011

By God’s grace, we’ve seen the gospel and our church grow in 2010. We’ve made contact with over 350 new people. Over 100 people have been through Next Step, more than 70 non-Christians have been through our Life course, and we know of around 25 people who’ve given their life to Jesus, just in the last 10 months! Not to mention all the kids who’ve heard about Jesus for the first time at things like Kid’s Club and Scripture classes. On top of that, I’m convinced that as a church family, God – through His word and by His Spirit – been growing us in faithfulness and maturity and obedience to Him for His glory.

Its obvious that all these exciting things have come at a cost. Its meant lots of people’s time and effort and money. The details are all below, but to do all the ministries and events and evangelism and meetings and training we’ve done in 2010, it has cost about \$743,000.

That sounds like a lot, but its gotta grow doesn’t it!? Because there’s so much that we’re not doing as a church. There’s still so much equipping and training to be done, there’s still so much nurturing and evangelism to be done. There are still over 270,000 people living around us in Newcastle on their way to hell.

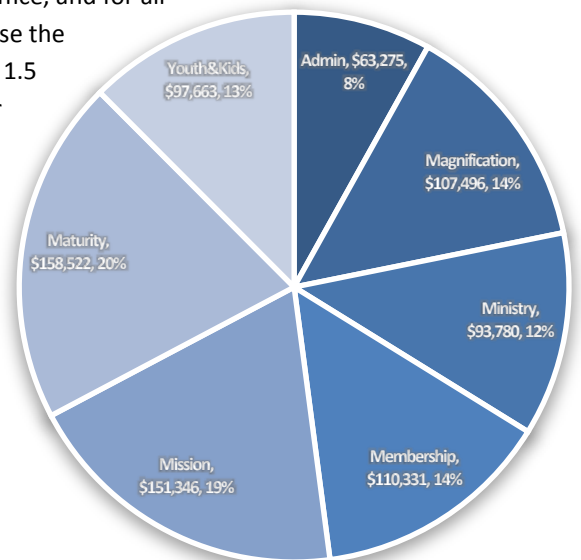
So what does it mean for 2011? It means that we want to increase our churches ministry potential so that we can reach more people, mature more people, equip more people for the glory of God. For that reason in 2011, myself, the Elders and the staff have decided to do a few things:

1. We want to increase the amount we give to other missionaries. Hunter Bible Church is going to start financially supporting Hope Myanmar Partnership and a few other new Missionaries we know. We’re definitely not the only people preaching the gospel and we think its right to support others as much as we can.
2. We want to put on a Youth and Kid’s Pastor. We have nearly 100 primary school aged kids connected with our church, and nearly 50 high school kids... and we know that investing in those ages is going to be costly in the short term, but we pray and trust that it will mean massive gospel growth in the next 5-10 years. We don’t know who God has got planned to come and take that position, but we want them to start asap!
3. We want to make sure we’re training and equipping people really well. That’s what a “Ministry Pastor” would do, but up til now we’ve only had pastors for *Mission*, *Magnification*, *Maturity*, and *Membership*. Therefore in 2011, we’ve invited Pete Witt to join the staff team and take over the “Magnification” role, so that Dave Moore can step across to fill the “Ministry” role. This will mean two things; 1) Pete will be able to improve on the great work that Dave’s done with our meetings because of his skills in that area. 2) Dave Moore will be able to help people at our church to find ministry areas they can serve in. He’ll also be able to oversee their training. It will also mean Dave can keep working at centralising and reducing the massive amount of administration that so often reduces our staff’s workload.
4. There are other things we need to do as a church to increase our ministry potential. Not only do we need to pay rising costs of hall rental, but we also need to pay for the church office, and for all the printing and advertising we depend on. And we need to increase the days Liz Witt works to control all our financial administration from 1.5 days to 3 days per week. These “Admin” costs are essential for our church to function week by week.

So how much is increasing our ministry potential in 2011 going to cost us? Its going to cost our time, and efforts, our prayer... and about 10% more than 2010; that’s about \$782,000.

That’s the smallest percentage increase we’ve had as a church since 2000. And I’ve gotta tell you, I’m a bit worried. I’m a bit worried that we haven’t increased our target giving *enough* this year. I’m worried that we’ll look back on 2011 and think, “Gee! There was so much gospel growth that seemed to slip though our fingers because we didn’t have the ministry potential to catch it... Why? Because we didn’t increase the giving target enough.”

- Greg Lee





## 2011 Expenses Overview

Item	Budget Amount 2011	
<b>Staff Salaries</b>	<i>Pay grade</i>	<b>\$598 300</b>
Greg Lee (Senior Pastor)	A	
Dave Allen (Membership Pastor)	A	
Sam Hilton (Mission Pastor)	A	
Kelly Landrigan (Women's Pastor)	A	
Dave Moore (Ministry Pastor)	B	
Richard Sweatman (Maturity Pastor)	B	
Youth and Kids Pastor	B	
Peter Witt 4days/w (Magnification Pastor)	C	
Liz Witt 3days/w	C	
Female Staff Worker 1day/w	B	
Hugh Jonas	MTS	
Jo Clarke	MTS	
Sam Budden	MTS	
Pip Budden	MTS	
Josh Allen	MTS	
<b>Proclaiming (Missionaries &amp; Training)</b>		<b>\$43 700</b>
Rob & Jenni Alley		
Kingsley & Veronica Box		
Ross & Lyndal Webb		
Mike & Katie Taylor		
Hope Myanmar Partnership		
AFES Newcastle		
Kate Wicks (AFES Perth)		
2 other missionaries (TBC)		
Other HBC Mission expenses		
<b>Youth and Kids</b> (Other expenses)		<b>\$10 000</b>
<b>Hall Rental</b> (Church x 3, WBS, KidsClub, YouthGrp, Other)		<b>\$58 600</b>
<b>Admin &amp; Office</b> (Printing, Supplies, Lease, Bills, Equip, etc...)		<b>\$55 200</b>
<b>Camps</b> (Offset by contra income)		<b>\$16 600</b>
	<b>Total</b>	<b>\$782 400</b>

## Review of 2010

### Income and Expenses

As at the end of September:

Total Ord Income was \$538 800  
vs a budget of \$531 400,  
which is a surplus of \$ 7 400  
(1.4%).

General Giving is \$43 900 below  
budget,

Staff + MTS Support is \$40 500 above  
budget.

Other giving is \$10 800 above  
budget.

Expenditure YTD is \$ 1 400 under  
budget (-0.3%)

Full Year Forecast:

Total Ord Income was \$713 700  
vs a budget of \$708 600,  
which is a surplus of \$ 5 200  
(or 0.7 %).

However Forecast FY expenditure  
expected to be \$29900 over budget  
(4.2 %) due primarily to extra MTS  
workers & office.

**Deficit for 2010 likely to be \$19 200  
unless General Giving improves.**

### Response Required for 2011

Total Income needs to increase by 10%.  
Due to changes in number of MTS  
trainees who raise some of their own  
funds:

**12.5% General Giving  
increase required.**

**There are 3 ways that this will occur:**

1. Numerical growth in the church –  
new believers / transfers
2. Existing members who are not  
giving, start supporting church
3. Existing members increase their  
giving.

Through faith and prayer, we hope that  
God will increase our desire to grow his  
kingdom and supply our needs in 2011.