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October 13, 2009

Dear Briarlake Church Family,

In difficult financial times, difficult action is required. The proposed church budget for 2010 includes cuts of \$130,000 or 6% less than our current budget.

On a positive note, we are thankful for the faithful giving of so many, and our year to date budget giving is actually ahead of last year's by \$15,000. At the same time, the finance committee knows that budget cuts are necessary when considering the general economy, our giving patterns, and the great deal of uncertainty that clouds most current outlooks.

Some details of the proposed 2010 budget include:

- All areas of the budget were reduced to reach the total goal. The \$130,000 in budget cuts include personnel expenses 49% of total budget cuts, missions spending 26%, administrative overhead 13%, and ministry programs 12% of total budget cuts.
- Cooperative program giving is being reduced from 6% to 5% of budget giving. Despite this, total direct missions aid paid out by Briarlake to missions entities will exceed \$274,000 or nearly 14% of the proposed budget. This includes our March-to-Missions campaign, budgeted monthly missions support, and other designated missions giving.
- Personnel and benefits expenses make up nearly 62% of the total budget, but total personnel dollars decreased more than \$64,000 from last year. This is the lowest personnel expense total since 1997.
- Operations and administrative expenses make up 23% of the budget and the \$474,000 is the lowest operational budget total in more than twenty years.

The proposed budget is very lean and does not include any cushion that can absorb further reductions. If the church doesn't give at least the budget goal amount during 2010, drastic measures such as wide-scale eliminations of ministry efforts, programs, and associated staff positions will have to occur.

Let's pray and give sacrificially so that our church may continue to do His bidding, what we have strived to do for more than 50 years - *to help many people experience meaningful life in Jesus Christ!*

In His Service,

Tommy Ferrell
Lead Pastor

Shannon Mullinax
Finance Committee Chairman

Tim Underwood
Ministry Operations Director