



**FIRST MOORE**  
BAPTIST CHURCH

**3rd Quarter April 2023-March 2024  
Family Business Meeting Agenda**

Sunday, January 28, 2024, 12:30 pm

- I. Harve Allen, Deacon Chairman – Moderator
  - Prayer and Call to Order
  - Approval of Minutes – Oct 22, 2023, 2<sup>nd</sup> Quarter Church Conference
- II. Celebrating What God Has Done – Tyler Kelley, Executive Pastor
  - A Glimpse of Last Quarter
- III. Operations Update- Tyler Kelley, Executive Pastor
  - Financial Update
  - Financial Report Approval- John Freeman, Finance Committee Chair
  - Remodel Budget Update
  - Atrium Flooring Recommendation
  - 2024-2025 Budget Presentation and Affirmation
- IV. What's Coming– Charlie Blount, Lead Pastor
  - Night to Shine- February 9
  - Mission Trips
  - Remodel Completion
- V. Pastor's Update- Pastor Charlie
- VI. Harve Allen, Deacon Chairman
  - Prayer and Adjournment



## **2nd Quarter April 2023 – March 2024 Family Business Meeting Notes**

Sunday, October 22, 2023, 12:30 pm

- I. Jeff Claybrooks, Deacon Chairman – Moderator
  - Prayer and Call to Order
  - Approval of Sunday, July 30, 2023 – 1<sup>st</sup> Quarter 2023-2024 Church Conference Minutes.
    - Motion to Affirm – Mary Hanson
    - Second – Sharron Sheek
    - No Objections – Minutes Stand as Submitted
- II. Celebrating What God Has Done – John Wilkerson, Discipleship Pastor
  - John shared that we are still having new guests and returning guests every Sunday. In addition, we are seeing Wednesday nights grow in attendance with our new equip series.
  - The average worship attendance in quarter two for the last three years has been: 2021 - 848; 2022 - 802; and 2023 – 836, an increase of 4% year-to-year.
  - New members for quarter two were: 17 by baptism, 5 by statement, and 4 by letter, totaling 26.
  - Ben Woodson, Director of Missions, gave an update about our team who just returned from a mission trip to Broomfield Colorado. He shared that the team worked with The Living Stone Church, the only Southern Baptist church in Broomfield (a suburb of Denver.) The Denver metro has 1,000,000 people and is 94% unchurched. This is a really dark area that needs to hear about Jesus, and the church needs our encouragement and prayers.
- III. Tyler Kelley, Executive Pastor
  - 2nd Quarter (Jul-Sep 2023) Church Conference Financial Report
  - YTD Review (Fiscal Year Apr 2023-Mar 2024)
  - Designated Accts Summary
    - Time for questions
    - John Freeman, Finance Committee Chair - Recommendation to Approve
    - Affirmed as Submitted
  - Tyler shared with the church the updated Remodel Budget.
  - Tyler clarified that the note with WatersEdge is a 25-year note, and our beginning and current rate is 3.45%. The rate will adjust every five years to the current market rate, but it will never exceed more than five percentage points over the original rate of 3.45%.

- Staff update – Tyler shared we are currently taking applications for a new Director of Facilities, a full-time position with benefits.

#### IV. Jason Peck, Next Gen Pastor – What's Coming

- Missions' month video - Ben Woodson then shared several ways the church can be involved, including an international mission's prayer walk throughout the church in November (praying for the lost and missionaries); a Lottie Moon escape room that will be open through Nov 30; and First Moore's Mission's Banquet on Sun, Nov 19, where a missions' offering will be taken for First Moore Missions, Lottie Moon, Annie Armstrong, and Edna McMillan.
- Jason Peck shared another local mission opportunity the church has on Sun, Oct 29, with First Moore's annual Trunk-or-Treat. We are still in need of more cars and candy.
- A "For the Future," "Fill the Floor" challenge video was shown. This is a part of our "For the Future" campaign, asking church members to prayerfully consider giving enough over the next 2 ½ months to purchase a chair for the newly remodeled worship center (each chair is \$365). Every chair represents one person who will hear about Jesus while sitting in that seat.

#### V. Charlie Blount, Lead Pastor

- Pastor Charlie shared that our next meeting will be after moving into the newly remodeled Worship Center, current pictures were shared of the renovation.
- Pastor also encouraged all members to be involved in our next Night-of-Prayer this Wed, Oct 25, where we will come together prayerfully seeking the Lord.
- Pastor shared a thank you to the deacons and church for all of the gifts and notes of encouragement to our staff this month. Additional gifts were distributed to our Pastors and Ministerial Staff from Jeff Claybrooks, Chairman of Deacons.

#### VI. Jeff Claybrooks, Deacon Chairman

- Other Business
  - Motion to Adjourn, Bill Johnson
  - Second, Harve Allen
  - Affirmed with no Objection
- Prayer and Adjournment

**Budget Year Apr 1, 2023 - Mar 31, 2024**  
**3rd Quarter 2023-2024 Budget & Expense Review**

	Oct	Nov	Dec	Total 3rd Quarter	YTD Budget %
<b>Receipts</b>	\$283,292.97	\$256,211.42	\$402,596.77	\$942,101.16	99.28%
<b>Expenses</b>	<u>\$252,094.63</u>	<u>\$249,559.04</u>	<u>\$298,443.46</u>	<u>\$800,097.13</u>	94.71%
<b>Net Total</b>	\$ 31,198.34	\$ 6,652.38	\$104,153.31	\$142,004.03	
(Receipts over Expenses)					

**YTD Review (Fiscal Year Apr 2023-Mar 2024)**

		Annual Budget % Used
<b>Total Receipts</b>	\$2,420,406.48	75.17%
<b>Expenses</b>	<u>\$2,302,508.28</u>	71.51%
<b>Net Total</b>	\$ 117,898.20	
(Receipts over Expenses)		

**Designated Accts Summary**

For the Future	3 <sup>rd</sup> Quarter	\$318,927	YTD \$575,807	Total FTF	\$1,264,859
Capital Improvements	3 <sup>rd</sup> Quarter	\$ 25,000	YTD \$ 41,667	Total Capital Imp	\$ 172,102



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Apr 1, 2024 – Mar 31, 2025 Proposed Church Budget

Engage & Embrace Ministry  
Missions & Outreach

- Cooperative Program. . . . . \$330,617.31  
10% of total unrestricted budget contributions paid monthly to Baptist General Convention of Oklahoma in support of the Southern Baptist Convention's cooperative mission efforts in Oklahoma, our nation, and beyond
- Union Baptist Association. . . . \$33,061.73  
1% of total unrestricted budget contributions, paid monthly in support of local associational efforts in Cleveland County and McClain County
- First Moore Missions. . . . . \$33,061.73  
1% of total unrestricted budget contributions for First Moore's direct mission efforts nationally and internationally
- Community Outreach. . . . . \$11,571.61  
.35% of total unrestricted budget contributions for outreach projects in our local schools and community
- Benevolence. . . . . \$6,612.35  
.2% of total unrestricted budget contributions for benevolence with church members and community members
- Hispanic Ministry . . . . . \$7,200.00  
Hispanic Ministry materials and other support
- Prayer & Embrace Group Ministries. . . . . \$3,100.00  
Prayer Ministry and resources supporting Embrace Group Ministries
- Personnel. . . . . \$103,797.22

Total – Engage & Embrace Ministry  
Missions & Outreach  
\$529,021.95

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Exalt Ministry  
Music & Worship

- Music & Worship Ministry. . . . . \$40,399.00  
Adult choir, orchestra, instrumental program, students & kids music programs, equipment, instrument maintenance, & events
- Personnel . . . . . \$451,424.35

Total – Exalt Ministry  
Music & Worship  
\$491,823.35

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Equip & Empower Ministry  
Discipleship & Church-Wide

- Church-Wide . . . . . \$39,850.00  
Communication, counseling, Deacon Ministry, Connections Ministry, church-wide events, promotions, and advertising
- Life Group & Adult Ministry. . . \$37,205.00  
Adult discipleship, Life Group Ministry, Women's Ministry, Men's Ministry
- Young-Adult Ministry . . . . . \$6,500.00  
Print and video curriculum, outreach, fellowships, promotional resources, and OBU college partnership scholarships
- Senior & Single Adult Ministry . \$15,000.00  
Senior and Single Adult Ministry, and Single Adult discipleship
- Personnel. . . . . \$207,007.65

Total – Equip & Empower Ministry  
Discipleship & Church-Wide  
\$305,562.65

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## Next Gen Ministry

Family Ministry. . . . . \$24,400.00

Next Gen Events & Activities like Trunk-or-Treat, Next Gen Supplies, Family Ministry, Marriage/Family events

Kids' Ministry. . . . . \$43,900.00

Kids' worship, Wednesday night ministry, VBS, Kids' camp, curriculum, and Special Needs Ministry

Preschool Ministry. . . . . \$18,200.00

Teaching materials, resources, visitation promotional items, expectant mothers' ministry, and family dedication. (First Learning Center costs covered by fees/tuition)

Student Ministry. . . . . \$36,500.00

Curriculum, promotional items, outreach and discipleship events, evangelistic ministry emphasis, fellowships, promotional resources, and student camps

Personnel. . . . . \$372,362.20

Total  
Next Gen Ministry  
\$495,362.20

## Operations - Administration & Support

Food Service. . . . . \$67,250.00

Kitchen equipment, food, beverage, and paper goods associated with meals and group fellowships

Administrative Support. . . . \$147,400.00

Postage, office and copier supplies, background checks, security, legal services and IT support

Facilities Maintenance. . . . \$277,500.00

Building/lawn maintenance and repairs, HVAC maintenance and repairs, interior and exterior lighting repairs/supplies, custodial supplies, and staffing

Vehicle Maintenance. . . . . \$14,000.00

Fuel, maintenance and upkeep of church's vehicles

Utility Service. . . . . \$175,000.00

Natural Gas, electricity, water, internet and phone usage

Insurance. . . . . \$152,000.00

Coverage on property/contents, vehicles, workers' comp, and liability

Personnel . . . . . \$551,252.94

Total - Operations  
\$1,384,402.94

## Reserve Funds

Capital Improvements. . . . . \$100,000.00

As giving allows, \$8,333.33 of monthly budget giving will be set aside to build a reserve for future projects and unforeseen building expenses

Total – Reserve Funds  
\$100,000.00

Apr 2024 – Mar 2025  
Total Proposed Budget  
\$3,306,173  
Avg Weekly \$63,580

2023-2024 Annual Budget \$3,219,895  
\$86,278 or 2.68% Increase

## Budget Allocations

