



2023 BUDGET | October 2022

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\$1,675,000

2023 BUDGET



Preparing High Pointe for the Future

“The heart of man plans his way, but the LORD establishes his steps.” -Proverbs 16:9

As we review 2022, we remember that our budget theme for this year was “Equipping the Saints for Ministry.” By God’s grace, much fruitful equipping has taken place. We have already had Equipping Seminars on evangelism, marriage, and parenting. The final seminar will focus on equipping singles. We also brought Kevin Washington on our staff this year as Director of Biblical Counseling. Kevin has already introduced new events like the *Soul Care: Good Grief* event held earlier this year to help High Pointe learn how to grieve. We also held our first VBS this summer since the start of the pandemic which was capped off with a Family Night attended by many members and some visitors.

2022 has been a year of transition for High Pointe. By the Lord’s grace, our debt was paid off this summer. Then in October, we sent out 46 members and 2 pastors as the Lord provided us the joyful opportunity to plant Emmaus Church in Georgetown. Now as we look forward and prepare for 2023 and beyond, we understand this is an important time in the life of High Pointe. We want to begin to shift our focus from important matters like paying off our debt to preparing and planning what gospel ministry at High Pointe will look like for our children and grandchildren.

We recognize two important truths as we seek to prepare for the future. First, it is good and right (and wise!) for us to prayerfully plan for the future. Second, even as we make our plans, we do so with the understanding that our faithful God is sovereign over our plans, he will direct our steps, and he will lead and guide High Pointe according to his timing and purposes.

In the following pages you will find the 2023 Budget. The theme of this year’s budget is **Preparing High Pointe for the Future**. As we approached the 2023 budget and prayed over it, we sought to put it together with this budget theme in mind.

We are planning a Men’s Retreat for Spring 2023 in hopes of fostering relationships among men where men will disciple other men, and where the men of High Pointe will be encouraged to grow as faithful men who love Christ and increasingly walk in a manner worthy of the gospel. With excitement, we will also introduce a Simeon Trust Workshop for women in 2023 as we seek to encourage the women of High Pointe to grow as women of the Word who are able to apply the Word to their own lives and to the lives of others.

We plan to begin a new partnership listed in our budget as “Churches Partnering Together,” that we pray will accomplish a number of things over the years including strengthening our

efforts to plant and revitalize churches, as well as our ability to partner with other like-minded churches as we seek to fulfill the Great Commission in our city, state, nation, and to the ends of the earth. Along with this new partnership, we will also be working to rebuild our missions mobilization strategy.

Over the years, we have deferred a lot of maintenance on our building, while our focus has been on eliminating our debt. Now that our debt is paid off, we are seeking to take steps to better care for our facility, and to plan for future needs. To that end, we are planning to add a line item for Capital Improvements, and to dedicate more funds to caring for the facility and grounds. We also hope to begin conversations on renovating our facility, and to discuss the possibility of building a new multi-purpose building in the future.

God has been kind in allowing us to see our giving continue to grow in 2022. By way of reminder, in 2021, High Pointe’s giving was the highest on record. As of September 30, 2022, our giving is \$130,952 ahead of where we were at this point in 2021. That’s an 11% increase from 2021! Praise God for how he has graciously provided this year! Putting all of this together, **the elders are proposing a 2023 budget of \$1,675,000**, which is a 1% increase over 2021.

High Pointe, 2022 has already been an exciting year filled with important milestones that should point us to the Lord’s faithfulness. We’re excited to see what the future holds. Would you join us in praying as we seek to prepare High Pointe for the future? As the Baptist missionary William Carey said, “Expect great things from God; Attempt great things for God.” Will you join us in asking great things from God, expecting great things from God, and attempting great things for God? Pastor Juan recently reminded us of the faithfulness of our God as he preached Esther 2:19-4:17. May we remember His faithfulness as we look back, may we be encouraged by His faithfulness in the present, and may we trust that He will continue to be faithful as we seek to prayerfully prepare High Pointe for the future.

For those interested in more details, a comprehensive budget memorandum can be found in the pages that follow. This document will provide further explanation of the proposed expenses for 2023. We made a draft of this budget available to you on September 4, 2022. We are grateful for your helpful feedback and thoughtful questions. If you haven’t had a chance to ask your questions yet, please send your questions to Davey Davis (davey@highpointeaustin.org) and David Andrews (dtandrews84@gmail.com). And if you would like a physical copy of this packet, please email us and we will get one to you. On Sunday, October 23, we will vote on this budget during our Members’ Meeting at 5:00 pm.

Grace and peace,

HPBC Elders

INCOME

General Fund Income: This category of income represents giving to the church – most of which comes from the church’s members. As of September 30, 2022, our General Fund Income (giving) for 2022 was \$1,300,427 - a figure that is \$130,952 ahead of our giving at this point last year. However, after adjusting for unusual items, including the impact of the Emmaus Church plant, we are projecting an overall 2% decrease in giving for 2022 relative to 2021. Considering some of the uncertainty for next year related to giving, we wanted to be especially conservative in our approach to budgeting. As a result, our budgeted 2023 General Fund Income (giving) is increasing by 2.5% over our 2022 budgeted General Fund Income (total budgeted income is increasing by 1%). Another way to look at it is our budgeted 2023 General Fund Income is 3% less than our current projection of total giving for 2022. We are thankful to the Lord for His provision, and as we seek to be wise stewards, we pray the Lord will cause HPBC to bear much fruit for the kingdom.

Other Income: The church also collects income from miscellaneous sources such as building use and interest on the savings account. The reduction from 2022 to 2023 is mainly due to benevolence income/expense no longer being listed in the budget, given that all dollars received for benevolence are spent for benevolence (there is a net \$0 impact).

In total, we have prepared the 2023 budget with the following sources of income in mind (the prior two years are listed as well for comparison):

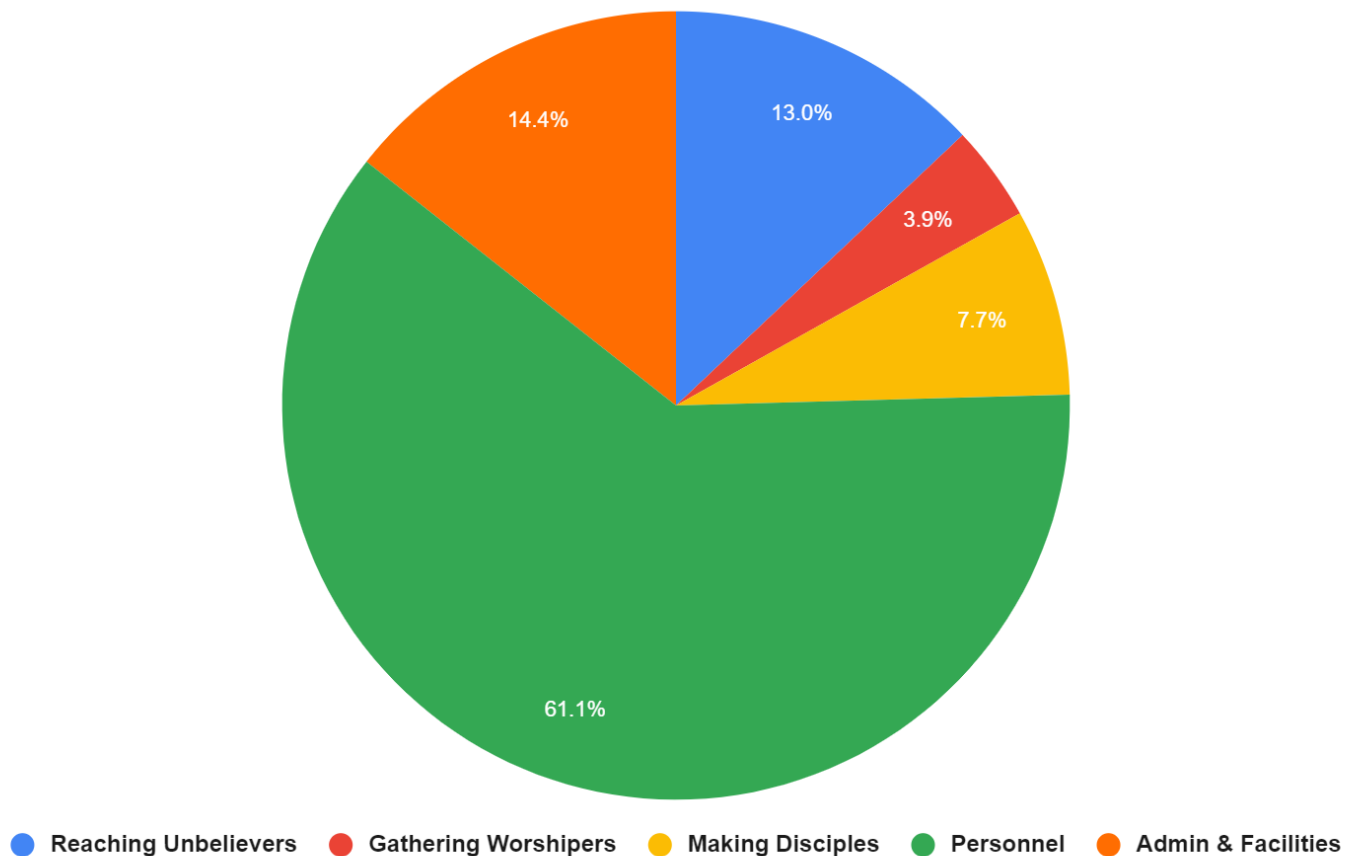
	2021 Budget	2022 Budget	2023 Budget
INCOME			
General Fund Income (giving)	1,440,400	1,600,000	1,640,000
Other Income	59,600	61,000	35,000
Total	1,500,000	1,661,000	1,675,000

BUDGET COMPARISON

Below is a summary comparison of the 2022 and 2023 budgets. This budget is divided into 5 major categories – Reaching Unbelievers, Gathering Worshipers, Making Disciples, Personnel, and Administration & Facilities. On the following pages is a detailed comparison including explanations of highlighted changes.

	2022	% of Budget	2023	\$ Change	% Change	% of Budget
Reaching Unbelievers	\$196,086	12%	\$217,211	\$21,125	11%	13%
Gathering Worshipers	\$78,827	5%	\$65,755	-\$13,072	-17%	4%
Making Disciples	\$110,329	7%	\$128,365	\$18,036	16%	8%
Personnel	\$999,844	60%	\$1,022,694	\$22,850	2%	61%
Administration & Facilities	\$275,914	17%	\$240,975	-\$34,939	-13%	14%
Total	\$1,661,000		\$1,675,000	\$14,000	1%	

Percentage of 2023 Budget



REACHING UNBELIEVERS

\$217,211

13%

Spreading the gospel locally and globally and strengthening gospel-centered ministries, missionaries, and church planting partnerships.

	2022	% of Budget	2023	\$ Change	% Change	% of Budget
INTERNATIONAL MISSIONS						
SBTC Cooperative Program	\$45,000		\$28,000	(17,000)	-38%	
Predica Fiel - Equipo Impacto	\$3,000		\$3,000	0	0%	
First Baptist Church Santa Clara, Cuba	\$1,800		\$1,800	0	0%	
Emmanuel International Ministries	\$2,400		\$2,400	0	0%	
Immanuel Church Fujairah	\$3,600		\$3,600	0	0%	
Messenger Ministries (Stiles)	\$15,000		\$15,000	0	0%	
Team Expansion	\$2,400		\$2,400	0	0%	
Persecuted Church	\$2,400		\$2,400	0	0%	
Study To Be Approved	\$2,400		\$2,400	0	0%	
Training Leaders International (McKanna)	\$2,400		\$2,400	0	0%	
International Friendships Inc (Xu)	\$2,400		\$2,400	0	0%	
Churches Partnering Together	\$0		\$17,000	17,000	N/A	
Short-term Missions	\$15,000		\$14,600	(400)	-3%	
Missions Miscellaneous	\$2,600		\$2,600	0	0%	
Total International Missions	\$100,400	6%	\$100,000	(400)	0%	6%
U.S. PARTNERS						
				0		
Campus Crusade for Christ (Smith)	\$2,400		\$2,400	0	0%	
9Marks	\$5,700		\$5,700	0	0%	
The Gospel Coalition	\$2,400		\$2,400	0	0%	
Trinity Church of Bedford (Cope)	\$18,000		\$18,000	0	0%	
Pillar Network	\$5,000		\$5,000	0	0%	
Total U.S. Partners	\$33,500	2%	\$33,500	0	0%	2%
LOCAL PARTNERS & OUTREACH						
Evangelism Resources & Events	\$4,000		\$4,000	0	0%	
Serving Other Churches	\$11,100		\$14,600	3,500	32%	
Austin Baptist Association	\$14,000		\$14,000	0	0%	
Longhorn Christian Fellowship	\$30,086		\$31,111	1,025	3%	
Emmaus Church	\$3,000		\$20,000	17,000	567%	
Local Partners & Outreach Subtotal	\$62,186	4%	\$83,711	21,525	35%	5%

TOTAL REACHING UNBELIEVERS	\$196,086	12%	\$217,211	21,125	11%	13%
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INTERNATIONAL MISSIONS

SBTC Cooperative Program: We plan to decrease support sent to the SBTC in order to direct funds towards the new Churches Partnering Together network.

First Baptist Church Santa Clara, Cuba: This was previously listed in our budget as “Santa Clara Cuba Seminary.” After recent updates we have received from the field, the elders are recommending we support the gospel worker at FBC Santa Clara, Cuba. We are thankful to God for the continued partnership in Cuba.

Churches Partnering Together: Churches Partnering Together is a new church partnership/church planting opportunity that was introduced at the August 2022 Members' Meeting.

Short-term Missions: We desire to mobilize HPBC for missions. As a result, we have budgeted to send 1 team to support our gospel partners in the Middle East, 1 team to Mexico for a Vision Trip, and another team to support our partners at Immanuel Church of Fujairah in the UAE.

LOCAL PARTNERS & OUTREACH

Serving Other Churches: This line item covers conferences & workshops HPBC hosts in order to serve other pastors and churches. New for 2023 is a women's Simeon Trust event.

Emmaus Church: We introduced a line item in 2022 for the Emmaus Church plant led by Pastor Marshall. This is the planned support for Emmaus Church in its first year.

REACHING UNBELIEVERS: 13% of all giving goes outside of HPBC to support strategic local, U.S., and international gospel partners.

GATHERING WORSHIPERS

\$65,755

4%

Growing in our love for God and one another through the covenant of membership and our worship gatherings.

	2022	% of Budget	2023	\$ Change	% Change	% of Budget
MEMBERSHIP						
Benevolence	\$19,000		\$0	(19,000)	-100%	
Membership Resources & Events	\$1,892		\$1,650	(242)	-13%	
Weddings	\$1,130		\$1,130	0	0%	
Hospitality (& kitchen supplies)	\$1,870		\$3,500	1,630	87%	
Membership Subtotal	\$23,892	1%	\$6,280	(17,612)	-74%	0%
CORPORATE WORSHIP						
Corporate Activities	\$3,150		\$3,250	100	3%	
Guest Speakers	\$12,200		\$12,700	500	4%	
Music Resources	\$4,000		\$7,740	3,740	94%	
Communion Supplies	\$1,387		\$1,387	0	0%	
Media Supplies	\$198		\$198	0	0%	
Equipment - Media/AV	\$34,000		\$34,200	200	1%	
Corporate Worship Subtotal	\$54,935	3%	\$59,475	4,540	8%	4%
TOTAL GATHERING WORSHIPERS	\$78,827	5%	\$65,755	(13,072)	-17%	4%

MEMBERSHIP

Benevolence: The benevolence program is still in place but is not being listed in the budget. A new fund has been created to receive benevolence dollars, and all dollars received are spent for benevolence (there is a net \$0 impact).

Hospitality (& kitchen supplies): We resumed providing coffee on Sunday mornings partway through 2022 after a pause due to COVID-19. The 2023 budget reflects a full year of coffee service.

CORPORATE WORSHIP

Music Resources: This line item has been increased to support our Director of Music & Liturgy, Eric McAllister, in funding his Sunday Morning Songs project.

Equipment - Media/AV: This line item consists mainly of a project to improve our lights in the auditorium. We had budgeted for this project in 2022, but it will not be undertaken in 2022.

MAKING DISCIPLES

\$128,365

8%

Equipping the saints for the work of ministry by forming mature disciples who are growing in their knowledge and love for God.

	2022	% of Budget	2023	\$ Change	% Change	% of Budget
ADULT MINISTRY						
HP Institute	\$200		\$200	0	0%	
Life Class Ministry	\$750		\$750	0	0%	
Life Group Ministry	\$750		\$750	0	0%	
Counseling Ministry	\$1,200		\$9,390	8,190	683%	
Women's Ministry	\$12,934		\$11,600	(1,334)	-10%	
Men's Ministry	\$1,500		\$4,000	2,500	167%	
Bookstore	\$2,300		\$2,350	50	2%	
Spanish Ministry	\$1,000		\$1,000	0	0%	
Discipleship Ministry	\$1,915		\$2,600	685	36%	
Senior Adult Ministry	\$1,000		\$1,500	500	50%	
Pastor Training	\$17,475		\$25,800	8,325	48%	
HPBC Conferences	\$5,000		\$0	(5,000)	-100%	
Adult Ministry Subtotal	\$46,024	3%	\$59,940	13,916	30%	4%
YOUTH MINISTRY						
Youth Ministry	\$23,600		\$25,200	1,600	7%	
Youth Ministry Subtotal	\$23,600	1%	\$25,200	1,600	7%	2%
CHILDREN'S MINISTRY						
VBS	\$0		\$3,550	3,550	N/A	
Sunday Night Children's Program	\$1,580		\$1,580	0	0%	
Children's Ministry	\$6,475		\$6,245	(230)	-4%	
Children's Ministry Subtotal	\$8,055	0%	\$11,375	3,320	41%	1%
PASTORAL & STAFF DEVELOPMENT						
Pastoral Discipling & Training	\$8,000		\$8,000	0	0%	
Elders & Staff Development	\$1,500		\$2,500	1,000	67%	

Conferences	\$23,150		\$21,350	(1,800)	-8%	
Pastoral Ministry Subtotal	\$32,650	2%	\$31,850	(800)	-2%	2%
TOTAL MAKING DISCIPLES	\$110,329	7%	\$128,365	18,036	16%	8%

ADULT MINISTRY

Counseling Ministry: The plan is to add new counseling initiatives, including ACBC Regional Training Events, Soul Care nights, and more.

Men's Ministry: Our desire is to grow the men's ministry and plan men's retreat events.

Pastor Training: This category mostly relates to the Internship Program we began this year. Amounts paid to interns mainly cover a stipend, books, and lunches for two interns for five months. The 2022 budget was for two interns, and in 2023, we plan to add a third intern.

HPBC Conferences: This is decreasing because we do not plan to host a Theology Conference in 2023..

CHILDREN'S MINISTRY

VBS: For 2022, we had not planned to do VBS, but had placed a similar cost in the Children's Ministry line item for a different kids summer event - however, we ended up doing VBS in 2022, and are planning to do it again in 2023.

Children's Ministry: This line no longer includes a kids summer activity separate from VBS, but the amount stayed about the same, due to increased costs related to training, curriculum updates, etc.

PASTORAL & STAFF DEVELOPMENT

Conferences: This line item consists mainly of expenses related to attending the 9Marks Weekender at Capitol Hill Baptist Church, the Southern Baptist Convention annual meeting, and other smaller conferences for various staff.

PERSONNEL

\$1,022,694

61%

Providing compensation for staff thereby freeing them to serve Christ and HPBC with their gifts and talents.

	2022	% of Budget	2023	\$ Change	% Change	% of Budget
PERSONNEL						
Pastoral Salaries	\$516,387		\$442,829	(73,558)	-14%	
Administrative Salaries	\$339,584		\$422,370	82,786	24%	
FICA	\$25,978		\$32,120	6,142	24%	
Retirement	\$35,800		\$34,559	(1,241)	-3%	
Medical Insurance	\$82,095		\$90,816	8,721	11%	
TOTAL PERSONNEL	\$999,844	60%	\$1,022,694	22,850	2%	61%

Pastoral & Administrative Salaries: HPBC, your generosity has been evident through your giving in 2022, and so has God's faithfulness. As the Lord provides, we seek to be generous in supporting the gospel workers at High Pointe. The net increase for 2023 relates to the following: 1) wage adjustments for cost of living, 2) the departure of Marshall Canales to plant Emmaus Church, 3) hiring of a new pastoral assistant, and 4) increase in administrative assistance.

Medical Insurance: As healthcare costs continue to rise, we are continuing to seek to care well for our staff and manage this expense by finding creative solutions to provide quality coverage at affordable rates.

ADMINISTRATION & FACILITIES \$240,975 **14%**

Ensuring HPBC has the administrative resources and facility maintenance necessary to carry out the ministry of reaching unbelievers, gathering worshipers, and making disciples.

	2022	% of Budget	2023	\$ Change	% Change	% of Budget
ADMINISTRATION						
Staff - Other	\$3,950		\$4,950	1,000	25%	
Office Supplies	\$2,770		\$2,770	0	0%	
Postage	\$280		\$280	0	0%	
Advertising	\$635		\$816	181	29%	
Printing	\$12,600		\$12,120	(480)	-4%	
Website	\$3,035		\$3,277	242	8%	
Office Equipment	\$3,527		\$3,245	(282)	-8%	
Accounting Expenses	\$1,285		\$1,609	324	25%	
Fees/Subscriptions	\$7,872		\$9,626	1,754	22%	
Payroll Processing	\$1,950		\$2,100	150	8%	
Increase to Reserves	\$10,000		\$10,000	0	0%	
Agreed Upon Procedures Expenses	\$3,500		\$0	(3,500)	-100%	
Administration Subtotal	\$51,404	3%	\$50,793	(611)	-1%	3%
FACILITIES						
SBTF Loan	\$58,903		\$0	(58,903)	-100%	
Grounds Care & Improvement	\$15,963		\$23,787	7,824	49%	
Facilities Care & Improvement	\$43,159		\$44,825	1,666	4%	
Contract Labor - Miscellaneous	\$800		\$800	0	0%	
Electricity/Water/Gas/Trash	\$66,595		\$70,250	3,655	5%	
Phones/Internet	\$7,440		\$7,836	396	5%	
Facility Furnishings	\$300		\$300	0	0%	
Safety	\$2,484		\$2,484	0	0%	
Cleaning/Paper Products	\$1,800		\$1,800	0	0%	
Commercial Insurance	\$27,066		\$28,100	1,034	4%	
Capital Improvements	\$0		\$10,000	10,000	N/A	
Facilities Subtotal	\$224,510	14%	\$190,182	(34,328)	-15%	11%
TOTAL ADMIN & FACILITIES	\$275,914	17%	\$240,975	(34,939)	-13%	14%

ADMINISTRATION

Agreed Upon Procedures Expenses: This line item is related to a 3rd party review of the church's finances and financial processes. It is currently planned for 2022, but is not needed annually.

FACILITIES

SBTF Loan: The debt has been fully eliminated - PRAISE THE LORD!!!

Grounds Care & Improvement: The plan is to allocate a portion of the debt savings to address general upkeep issues.

Capital Improvements: The plan is to allocate a portion of the debt savings to capital improvement projects for our building and grounds. This allocation does not represent the entirety of funds available for capital improvements - we also have a separate fund of monies set aside to address capital improvement needs as they arise.