

belairchurch

VISION

SUNDAY

LOVE JESUS.
LOVE LIKE JESUS.

2024

bc



Our Mission

**LOVE JESUS.
LOVE LIKE JESUS.**

Our 4 Core Values

GRACE

GROWTH

COMMUNITY

COMPASSION

**Our
Words
For
2024:**

Compassion
Confidence
Organization
Serve
Serve
Learn
Content
Trust
Sow
Journey
Peace
Determined
Community
Challenge
Beyond
Trust
Blessing
Space
Reset
Live
Blessing
Enlighten
Light
Listen
Progress
Kindness
Purposeful
Rejoice
Awakening
Focus
Grow
Seek
Faith
Strength
Celebrate
Open
Open
Light
Opportunity
Gratitude
Prayer
Truth
Achieve
Forgiveness
Learn
Follow
Kindness
Rejoice
Confidence
Purposeful
Intentionality
Order
Space
Focus
Love
Love
Dedication
Surrender
Extraordinary
Love
Pursue
Meaty
Determined
Prayer
Think
No Fear
Progress
Renew
Celebrate
Heal
Truth
Enough
Listen
Content
Empathy
Journey
Renew
Ceaseless
Sow
Grow
Reset
Growth
Patience

10 HIGHLIGHTS FROM 2023

(in no particular order!)

#1: Intergenerational Connections OR Connections across the Ages – The Bridge builders ministry brings our senior adults together with teens and young adults. Our teens have adult prayer partners. Our kids and teens had monthly crossover events on Wednesday nights, plus an End of School Party and Kids' Caravan Awards Ceremony. Many teens are interning on Sunday mornings in kids' ministry. Our Christmas musical brings kids and teens together.

#2: Focus on Families – We have a service each month that prioritizes family worship. We provided summer monthly activities at the Pavilion, as well as an event at "The Meadows" in October. There was a Fall family evening at "Stoneview Farms", as well as a Spring Block Party. In August, we had a powerful "Blessing of the Backpacks" event at the Pavilion.

#3: Growth in Numbers – Generosity has grown this year. Not only in giving to others, but also in our Tithes and offerings, where we saw a 6%+ increase in giving. Our attendance on Sunday mornings is up 10% from the year before. In 2023, our Wednesday night teen service has 40 straight weeks where at least 1 new teen was present.

#4: A Difference-Making Daycare – Our daycare is a positive force in the Harford Community. HCDC was picked by Project Act to have a coach come from January to May to provide support. (Only 1 daycare from the county is selected.) We've had several families who are now attending our church recently who have kids at HCDC. Strong connections are being built between the daycare and the church through a bible study for the daycare staff led by our pastoral staff, as well as a chapel on Friday mornings. Also, the pastoral staff and daycare staff are finding intentional ways to connect with each other.

#5: Care from Community Leaders – We have a great team of volunteers who are working alongside our pastoral staff – doing things like visiting our shut-ins and providing support for those who need long-term care, reaching out to those who are in need with prayer and meals, and supporting young mothers.

#6: Intensity in Worship – An increased hunger for worshipping God on Sunday mornings, anticipating the Spirit to work as we create space for His Spirit. Our first “Worship Night” was a special opportunity to sing and worship “in the round”. Not only were our teens actively involved on Sunday mornings, teen leaders are being mentored. Also, a teen worship band formed in 2023 and leads teens each week on Wednesday nights.

#7 – Emerging Young Adults. A group is meeting regularly and connecting, not just within our local church but with young adults across the Mid-Atlantic District. They are serving in many different areas of our church, including kids’ ministry.

#8: Expanding Interest Groups – Something for everyone! Pickleball, Sewing, Yoga, and more. Our Monday night basketball group (composed of a large group not connected to our church) helped with our Season of Giving this Christmas by collecting food!

#9 – Powerful Pastoral Voices- We are blessed to have a strong team of pastors, men and women, some ordained and some on the path to ordination, who bring strong voices and boldly and effectively proclaim the Word on Sunday mornings.

#10 – A Summer of Spiritual Formation for Teens & Kids. For our TEENS, 21 attended Nazarene Youth Conference in Tampa, Florida and 35 attended our District Summer Camp in Rhodes Grove, MD. These events have brought deep spiritual formation within our youth group. For our KIDS, 65 participated in a week-long VBS (with 25 Teen Volunteers), and we had 14 kids attend Summer Camp (with 4 teen interns).

GOALS FOR 2024

Our word for the year is FOLLOW. May we be covered in the dust of the Rabbi as we FOLLOW Him together! How do we FOLLOW in 2024?

Here are 3 goals:

#1: Celebrate the New (GRACE) - These represent the corresponding core value. Not sure if we need to emphasize these here, though.)

- Increase and Equip our Welcome team to greet and assist our community on Sunday mornings, especially those who are NEW.
- Reach out to the NEW Apartment Buildings down the road through personal invite and block parties, and invite them to our NEW emerging outdoor opportunities.
- Strengthen our NEW partnership with the church in Morungaba, Brazil through a team visit from them in June.
- Encourage NEW DECISIONS for Jesus. To FOLLOW Him. To be ALL-IN. To be baptized. To be obedient to a call to ministry.

#2: Journey Together (GROWTH, COMMUNITY) - These represent the corresponding core value. Not sure if we need to emphasize these here, though.)

- More people involved in small groups. Identifying the kinds of groups needed by our community. Take part in an 8-week journey in the Fall to explore our emotionally healthy spirituality together. Relaunch T3s (groups that download or upload from the sermons on Sunday.) Offer groups that help our community understand the meaning and value of being a member of the Church of the Nazarene.

- **Emphasis Leadership & Ministry.** Come alongside our teens and young adults who have a call to ministry. Understand and act on the call God gives all of us to serve. Create more awareness and opportunities to get involved in the different ministries of the church. Develop our NDI (Nazarene Discipleship International) council as a means to get more leaders interacting with pastoral staff about our church and her ministry.
- Continue to strengthen our family ministries umbrella through a revamped family worship service every 4th Sunday. Be intentional about addressing the significant transition from being a kid to becoming a teen, and from being a teen to becoming a young adult.
- Create new ways for our congregation to engage in worship. Provide more opportunities for interaction during the services, as well as hearing the stories of others. Plan intentional times of corporate prayer, where we pray together, either out loud in a circle, or in prayer stations. Continue to provide opportunities for worship in music beyond Sunday morning.

#3: Love Radically and Outwardly (COMPASSION) - These represent the corresponding core value. Not sure if we need to emphasize these here, though.))

- Using small group interaction to discuss and navigate a complex culture charitably.
- Foster deeper community through hospitality, by inviting each other into our lives outside the church walls.
- Asking God to give us eyes to see our church through the eyes of someone who is not connected to our community. Build our online and social media presence, specifically with someone who does not know BC in mind.
- Have regular, church-wide 'in the community' service projects. Get involved in the effort to meet needs in the Lighthouse Community in Baltimore.
- Have an attitude of seeking others, inviting them to church, praying for others who do not know Jesus yet.

FINANCES

HERE IS A BIG PICTURE SUMMARY OF OUR FINANCES AS OF THE END OF 2023:

- Our Tithes & Offering Income increased by 6.4% or \$29K, over what we budgeted for 2023, based on what was given last year.
- We spent less on budgeted expenses than what we planned, by 25K.
- We did not have a balanced budget for 2023. In our budget for 2023, we had a deficit of \$148K.
- When we finalized the budget for 2023, we anticipated an Employee Reduction Credit (ERC) to come in during the year. It did come in, and the net amount of the credit was 65K. This is a one-time thing, and should not be expected for future years.
- HCDC (our daycare) was 80K in actual income over expenses for 2023.
- **BOTTOM LINE:** For 2023, we are \$13K short after budgeted income and budgeted expenses. (A significant improvement from what we originally budgeted (\$148K). We are \$1K short against ALL income and ALL expenses for 2023, which includes the non-budgeted ERC and non-budgeted capital improvements.
- **BALANCES IN OUR ACCOUNTS, as of January 1, 2024:**
 - \$238,022.65 Checking Account
 - \$84,562.96 Separate Checking Account -For Ministry to Others
 - \$30,002.58 HCDC Savings Account (\$37K added in January 2024)
 - \$828,484.06 Investments Account

- LONG-RANGE PLAN: For 2023, the budget was \$148K in the red. For 2024, it is \$96K in the red, which is an improvement, but there is still work to do. We are working towards a balanced budget. We have been blessed this year that we ended up only \$1k in expenses over income. We are also blessed that we have strong reserves. We are in prayerful hope that, in the next 3 years, we will accomplish a balanced budget, as well as address some needed building improvements because of the age of our building, by:
 - Our Tithes and Offerings continuing to increase.
 - Working with our daycare to get our “Facility Usage Fee” to the right amount.
 - Cutting expenses where we are able, such that it does not affect ministry or our giving to others.

A more detailed report of our finances is available upon request by contacting Deb Sword at dsword@belairnazarene.org or (410) 838-8290.

Bel Air Church of the Nazarene Budget vs. Actual

Dec-23

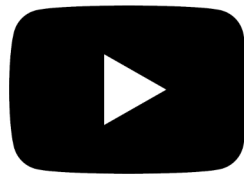
Description	Church		HCDC		Missions		TOTAL
	2023 Budget	Jan - Dec 2023YTD	2023 Budget	Jan - Dec 2023YTD	2023 Budget	Jan - Dec 2023YTD	
Income							
4000 Budget Income							0.00
Total 4000A Church	\$ 546,860.00	\$ 576,274.81	\$	0.00	\$ 70,000.00	\$ 73,520.38	\$ 649,795.19
Total 4100 HCDC		0.00	1,266,367.00	1,317,594.62		0.00	1,317,594.62
Total 4000 Budget Income	546,860	576,274.81	1,266,367.00	1,317,594.62	70,000.00	73,520.38	1,967,389.81
Total Income	546,860	576,274.81	1,266,367.00	1,317,594.62	70,000.00	73,520.38	1,967,389.81
Expenses							
Total 5000 Capital Improve / Indebtedness	\$ 26,350.00	\$ 26,350.00	\$ 0.00	0.00	\$ 0.00	0.00	\$ 26,350.00
Total 5099 Pastoral Compensation	\$ 211,375.54	\$ 207,714.83	\$	0.00	\$	0.00	\$ 207,714.83
Total 5899 Pastoral Staff Expenses	\$ 15,850.00	\$ 13,241.53	\$	0.00	\$	0.00	\$ 13,241.53
Total 6000 Support Staff Compensation	170,292.93	155,213.88	\$	0.00	\$	0.00	155,213.88
6099 Administration & Ministry							0.00
6100 Administrative Expenses							0.00
Total 6100 Administrative Expenses	23,060.00	20,214.18	\$	0.00	\$	0.00	20,214.18
Total 6149 Local Compassionate Ministries	-	50.00	\$	0.00	\$	0.00	50.00
Total 6200 Building & Property Expenses	142,160.00	146,371.09	\$	0.00	\$	0.00	146,371.09
6299 Worship / Local Church Ministry							0.00
Total 6300 Worship Arts	7,000	6,836.37	\$	0.00	\$	0.00	6,836.37
Total 6350 Local Church Ministry	15,450.00	13,836.24	\$	0.00	\$	0.00	13,836.24
6399 Departmental Expenses							
Total 6400 Adult Ministry	\$ 1,050.00	\$ 394.27				\$	394.27
Total 6500 Youth Ministry	17,000	22,015.81	\$	0.00	\$	0.00	22,015.81
Total 6600 Children's Ministry	10,700.00	8,829.11	\$	0.00	\$	0.00	8,829.11
Total 6800 Denominational Budgets	50,000	46,301.50	\$	0.00	\$	0.00	46,301.50
Total 7000 Hickory Child Development Ctr	-	0.00	1,244,831.00	1,237,211.07		0.00	1,237,211.07
Total 7500 Nazarene Mission International	83,450	79,833.24	\$	0.00	\$ 69,460.00	\$ 74,002.57	\$ 74,002.57
Total 6399 Departmental Expenses	694,988	669,661.36	1,244,831	1,237,211.07	69,460.00	74,002.57	1,391,046.88
Total Expenses	694,988	669,661.36	1,244,831	1,237,211.07	69,460.00	74,002.57	1,980,875.00
Net Operating Income	(\$148,128)	(\$93,386.55)	\$ 21,536	\$80,383.55	\$ 540.00	(\$482.19)	(\$13,485.19)

Other Income									
Total 8000 Restricted Income (Designated)	\$	64,350.95	\$	10,995.30	\$	0.00	\$	10,995.30	75,346.25
9990 Other Revenues (Expenses)	\$	92,372.16	\$		\$	0.00	\$		92,372.16
4115 Early Childhood Grant for Essential Employees									0.00
Total Other Income	\$	156,723.11	\$	10,995.30	\$	0.00	\$	10,995.30	167,718.41
Other Expenses									
8500 Restricted Expenses (Designated)									0.00
5002 Non-Budgeted Capital Improvements		56,837.61							56,837.61
Total 8500 Restricted Expenses (Designated)		1,400.00							1,400.00
Total 8600 Departmental Ministries Expense		59,685.17							59,685.17
Total 8700 HCDC Expenses	\$	0.00	\$	0.00	\$	0.00	\$	0.00	0.00
Total 8800 Nazarene Mission International	\$	0.00	\$	7,105.30	\$	0.00	\$	7,105.30	7,105.30
Total 8900 Special Benevolences Expense	\$	11,341.87	\$	0.00	\$	0.00	\$	0.00	11,341.87
Total 8500 Restricted Expenses (Designated)	\$	129,264.65	\$	7,105.30	\$	0.00	\$	7,105.30	136,369.95
9995 Other Expenses	\$	18,829.04							
Net Other Income	\$	\$8,629.43	\$	\$3,890.00	\$	0.00	\$	\$3,890.00	\$12,519.43
Net Income		(\$84,757.12)		\$80,383.55				\$3,407.81	(\$965.76)

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