

A large, ornate stained glass window with a central arched panel depicting a religious scene, possibly the Last Supper. The window is set in a dark wooden frame. The background is a soft, warm light, suggesting sunlight filtering through the glass.

theseed

gospel. community. mission.

**2024
Budget
Proposal**

Looking Back

Last year brought many unanticipated and exciting changes. We began 2023 in our Riverside campus, moving into our fifth year of gathering there. By the end of 2023, we had already gathered twelve times in our new Hillside campus. We took on a sizable renovation project, and the Lord helped us transition into our new church home.

Growth



During the first half of 2023, we averaged about 150 people in Sunday service. On Christmas Eve in our new campus, 282 people were worshipping Jesus together! The Lord has been consistently bringing new individuals, couples, and families into our church. The goal is not numbers for the sake of numbers. The goal is to reach people for the sake of making disciples of Jesus. And to that end, we are thankful for the growth and excited to see what else God has planned.

Baptisms

Within the last twelve months, 17 people were baptized in our local church. Praise God! We are praying for more and we are eager to continue treasuring the Gospel, building community, and pursuing mission for the sake of making disciples of Jesus. Let's go!

A New Season

It is hard to believe that we have been gathering in our new campus for only five months. Leigh Breitenstein (Campus Coordinator) has been instrumental in managing our new campus over the fall/winter season. Soon we will experience our first spring/summer season in the building. The roof, chiller system, and elevator are building systems that will need attention in the coming months.



Ministry

The Seedlings ministry continues to thrive, and Taylor Ballard (Seedlings Director) has done an incredible job of transitioning the ministry into a much larger and more complex space. The Seed Youth ministry is also growing, with many new adult leaders who are consistently investing in our students who are 5th grade and older. Sunday ministry teams like the Emergency Response Team (ERT), Connections team, and music ministry team have also expanded.

Missions



In 2024, Dave Melgren (missions team leader) and Pastor Ryan will be traveling to Uruguay in early May to explore developing a summer 2025 church-wide mission trip. They will also be considering how our church can be involved in church-planting efforts in Uruguay with Acts 29.

Making Disciples

We desire to see all the ministries of the church thriving in 2024, and our goal is to tune all the ministries toward making disciples of Jesus. This means reaching out to the community, raising up new leaders, treasuring the Gospel, investing in community, and pursuing mission together.

Looking Ahead

Our new campus is a work of the Lord. All the glory goes to Him. We were asking God for our next steps, and this is the unexpected way He answered. In the same way, we are trusting Him for the growth of our church staff team. In fall of 2025, many new students will age out of the Seedlings ministry and join Seed Youth. We are praying for God to bring the right leader to lead that ministry in His time and provision.



Gospel. Community. Mission.

Our church's 12-year history is full of God's faithfulness. He has been so good to our local church! And if we stay focused on making disciples of Jesus for His glory, our future will be very bright, by God's grace. Let's treasure the Gospel. Let's build community. Let's pursue mission, and make disciples of Jesus together. Amen!

Give



We prayerfully and courageously ask you to consistently give to the ministry of The Seed Church. Ministry requires resources and we believe that God will continue to provide so we can make disciples of Jesus together.

Budget Report & Proposal

2024 Budget	Proposed Budget	Actuals	Previous Budget	Delta to Proposed Budget	
				Acutals (2023)	Budget (2023)
	2024	2023	2023		
Income					
Tithes	280,000	340,498	255,500	(60,498)	24,500
Total Tithes	280,000	340,498	255,500	(60,498)	24,500
Ministry Expenses					
Payroll / Taxes	(171,579)	(165,459)	(160,282)	(6,120)	(11,297)
Corporate Giving	(14,000)	(11,921)	(32,180)	(2,079)	18,180
General	(15,000)	(14,692)	(11,700)	(308)	(3,300)
Worship Band	(4,000)	(1,895)	(4,000)	(2,105)	0
Conferences & Meetings	(2,500)	(1,964)	(2,500)	(536)	0
Total Ministry Expense	(207,079)	(195,931)	(210,662)	(11,148)	3,583

Children & Youth Ministry Expense						
Seedlings Ministry		(12,000)	(11,299)	(4,200)	(701)	(7,800)
Seed Youth Ministry		(2,000)	(1,286)		(714)	(2,000)
Total Children Ministry Expense		(14,000)	(12,585)	(4,200)	(1,415)	(9,800)
Occupancy Expense						
Mortgage		(34,141)	(16,517)	(14,875)	(17,625)	(19,266)
Utilities		(36,000)	(10,870)	(9,000)	(25,130)	(27,000)
Insurance Expense		(7,642)	(7,642)	(6,101)	0	(1,541)
Improvements		(10,000)	(56,108)	(7,000)	46,108	(3,000)
Repairs & Maintenance		(5,000)	(5,021)	(4,000)	21	(1,000)
Total Occupancy Expense		(92,784)	(96,158)	(40,976)	3,374	(51,807)
General and Administrative Expense						
Dues and Subscriptions		(4,500)	(4,555)	(3,480)	55	(1,020)
Supplies		(2,500)	(2,468)	(2,000)	(32)	(500)
Bank Fees		(150)	(146)	(60)	(4)	(90)
Postage and Delivery		0	0	(30)	0	30
Total General and Administrative		(7,150)	(7,169)	(5,570)	19	(1,580)
Surplus / (Shortage)		(41,013)	28,655	(5,908)	(69,668)	(35,105)