



Emmanuel Baptist Church FY-2014 Awana Budget



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FY-2014 Budget Summary

Awana Budget Summary 2014			
Direct Ministry Costs 51.7% \$3,400		Jul-Dec	Jan-Jun
	Handbooks, section awards, etc Clubber uniforms Year end clubber awards	Covered by dues	
	Teaching materials – leader books, Large Group Time materials	100	
	Entrance books for each club – we don't charge parents for these	100	
	Sparks Store, Carnival, Year End Prizes	500	500
	Event night (reward nights for T&T)	300	300
	Activities for Trek/Journey	250	250
	Game equipment – replacements	100	
	Office & Classroom supplies	100	100
	Data system updates	200	
	Awana Camp Scholarships		600
Leader Costs 38.0% \$2,500			
	Training Supplies for Basic Training	100	50
	Awana Ministry Conference – registration	600	
	Leader uniforms	300	100
	Nametags & Lanyards	100	50
	Pins – year, training	100	100
	Year End Leader appreciation		500
	Leader Meetings (4/year)	200	200
	Child Care for leader's children	50	50
Ministry Events 10.3% \$675			
	Christmas party – pizza, pop, crafts	300	
	Grand Prix – Facility rental, supplies	100	
	Awana Games/Sparks-a-Rama		150
	Awana Quizing Competition		125
Semester Totals		\$3,500	\$3,075
		Year Total \$6,575	

Introduction

The Awana program has been active for many years at Emmanuel Baptist. The ministry is one of the largest ministries that we have, enlisting over 50 volunteers and touching the lives of 180 kids each week. The Awana program is one that people moving into the area seek out. One reason for its success as a ministry tool is because it is a long term ministry, meaning that when a parent signs up a child for Awana at the age of 3, they can be assured of the church's vision of spiritual growth for these kids through the 12th grade.

Over 100 families bring their kids to Awana. About 36%¹ of the kids come from outside of EBC. About 26% come from other churches. ***Around 10% are unchurched, which shows a huge potential for ministering to unchurched families.*** This is a powerful children's ministry which fills up every room in EBC each Wednesday night.

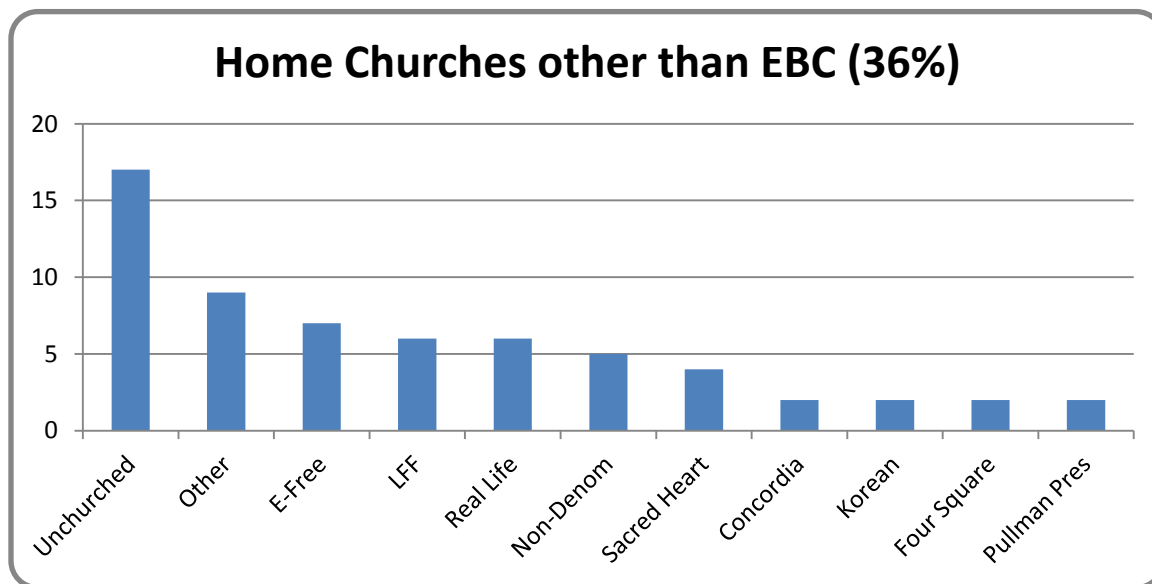


Figure 1 - Number of kids from each church

Budgeting for the Awana Ministry

The Awana program at Emmanuel Baptist Church has two goals. The first goal of Awana is "To reach boys and girls with the Gospel of Christ" and the second is to "Train them to serve Him". The children recite these same words every night. With those goals in mind, each line item in the budget will associate with one or both of these goals.

The line items fall into one of three categories: *Direct Ministry Costs*, *Leader Costs*, or *Ministry Events*.

- Direct ministry costs are those associated with day to day operation of the ministry and directly touch the lives of children.
- Leader costs are those that are required to sustain a trained leadership base.
- Ministry events are single day events that are usually thematic and have a Gospel presentation to families.

¹ Last year's number was 40% of the kids in Awana were from other churches.

This budget represents a full budget year with no multiyear projects or expenses. When larger items need to be purchased, they will be budgeted in the year that they are needed and will not be "spread out" over several years. As a result, the annual Awana budget may change significantly from year to year, depending on actual forecasted spending needs. These fluctuations depict actual ministry needs for this fiscal year.

Budget Expectations for 2014

The FY-2014 budget reflects stable attendance in the Awana program. Last year we budgeted for 200 children and topped out at 180. This year we will again be planning on **200** children attending.

Each year, the new Awana budget is similar to the previous one. Each year's budget shows that the largest portion of the budget is dedicated to direct ministry to children and training of leaders. Every year we review and tailor the budget to expectations of the oncoming year. This year's most significant changes are as follows:

- Removal of most of the child care funds (\$-800)
- Removal of some funds for the Awana Grand Prix (\$-200)
- Addition of some funds for year-end leader appreciation (\$300)
- Reduction of some leader cost (\$-330)

This results in a net reduction of around \$1000 from our yearly budget!

The budget requirements for Awana for FY-2014 is **\$6,575**.
Of this amount:

- 52% *Direct Ministry Costs*
- 38% *Leader Costs*
- 10% *for Ministry Events.*

Figure 2a – Number of children per grade enrolled in Awana

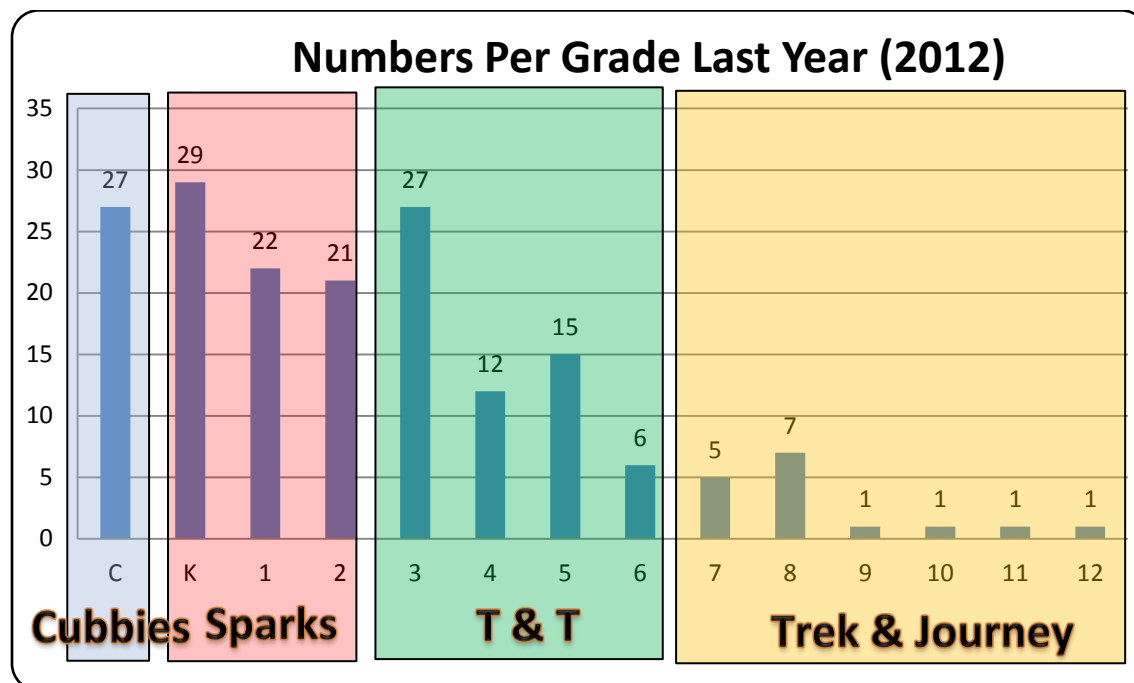
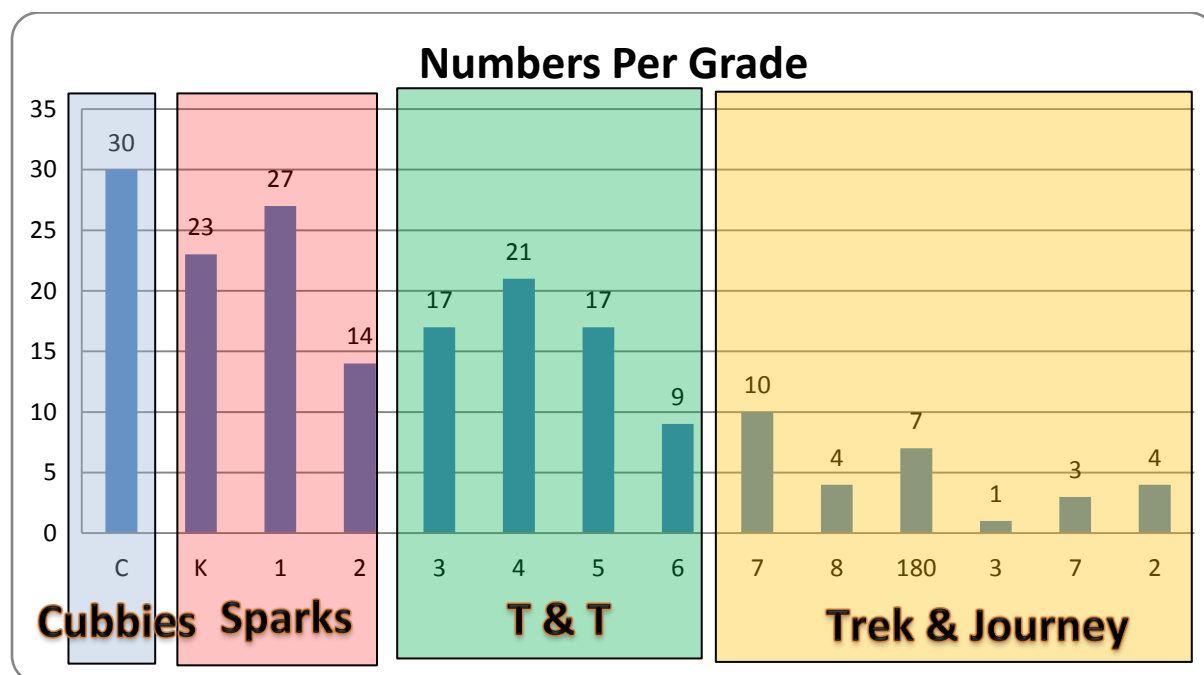


Figure 2b - Current Year



We hope to see our older kids in 5th grade and beyond start to gain in numbers. We are seeing some indications that this is happening, but rather slowly (see Figures 2a & 2b). Retention in these grades has been an ongoing effort by the T&T, Trek, and Journey leaders and we are adjusting the funds toward these activities to ensure the resources are there to help retain and motivate these pre-teens/teens to follow Christ and consume His Word. This is a critical time in the pre-teen/teen lives and we want to be there to help bridge the gap between childhood and adulthood.

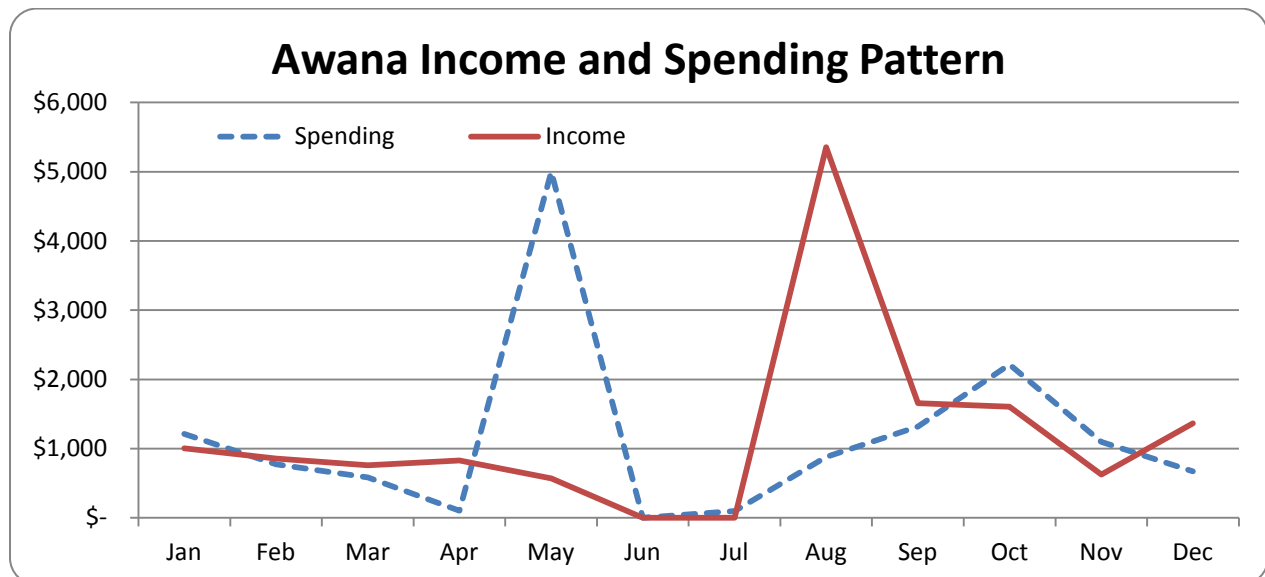
Expectations beyond 2014

Three years ago, we raised the dues a small amount to help defray the operating costs of the club. We also need to carefully watch the expenditures this year to be able to make sane corrections to the budget next year. One problem with splitting the budget between two Awana years is that the number of children can fluxuate greatly from year to year. Moving to a "Ministry Year" budget cycle (based on the school year) will help alleviate this problem.

Budget Detail

Income and Spending Pattern

It is important to note that the income verses spending patterns in Awana do not always coincide. This means that there may be months of negative balance and then offset by a large income in the second half of the year. Below is a typical spending/income cycle of the year.



Personal Costs vs Ministry Cost

Personal costs are those direct costs that the child consumes individually. Dues and fees (personal costs) for children in the Awana program are paid for by the parents. The fees cover handbooks, uniforms, and book bags. Dues are also collected to help pay for the nightly awards that they earn plus the year end awards. Therefore, these costs are not included in the budget. This budget only reflects the direct costs of the ministry.

Direct Ministry Costs Detail

Handbooks, Uniforms, and Awards - This cost is passed on to the parents. Nightly awards are covered in the dues that the clubber pays.

Teaching Materials - This category covers teaching material that is used during Large Group Time in all clubs

Entrance Books - Entrance books are used to introduce a clubber to Awana and to get them started. These usually are a small book or pamphlet and is designed to be a very cost effective way of determining if the child will progress to a handbook, which has a much higher cost. All visitors and first time attenders are provided one of these booklets to start work in.

Sparks Store - Motivational rewards are part of Awana. Sparks will earn "Awana Bucks" as they work in their handbooks, participate in club, go to church, etc. The Sparks Store gives them a reward outlet to spend their Awana Bucks.

Event Night costs - The T&T clubbers are also rewarded both as an individual and also as a member of a team. There are 4 event nights scheduled in the Awana year and these nights consist of "something special" which can be a food or activity that the kids enjoy.

Trek/Journey Activities - The Trek & Journey kids numbers are starting to grow. With the addition of a dedicated Trek/Journey leader team last year, we saw additional kids added this year. The middle school & high school are a critical time for many kids and this time is where we see massive dropouts. These activities are designed to retain these kids and motivate them.

Game Equipment - Game Time is one of the three foundational aspects of Awana. This category is used to replace equipment that is damaged or purchase additional items for game time. We will be replacing some equipment this year.

Office supplies - This category provides for supplies that the Awana secretaries use in their nightly duties.

Room Supplies - This supplies the 20+ rooms that we use with supplies that are used nightly in Awana. These are writing and coloring equipment for the younger kids, paper/pencils and dictionaries for the T&T kids.

Awana Camp Scholarships – Awana Camp is an extraordinary motivator for kids 5th grade and above. Camp helps the kids get motivated to finish their handbooks each year, as this is a requirement for returning to camp. This scholarship fund helps kids with the cost of camp.

Leader Costs Detail

Training Supplies - Every year we train our leaders. These leaders are expected to attend training and also demonstrate their knowledge by completing a leader test in their appropriate club venue. We usually have 3 to 4 training sessions every year with the first one starting before the Awana year formally starts. We will train again in October and then after the first of the year.

The only thing worse than training your employees and losing them is not training your employees and keeping them. - Zig Ziglar

Awana Ministry Conference

Training is a keystone concept that helps us recruit and retain effective Awana leaders. The Awana Ministry Conference (AMC) is a key training and motivational event that falls in the first week of October. At the AMC, leaders get ready for the coming year by participating in 3-4 training sessions during the day. They get inspired by exchanging ideas with other Awana leaders and learning from the experts.

Leader Meetings – We have had a hard time getting leaders to come to quarterly leader meetings during the week. This was creating a disparity of information between the Awana

directors and the leaders. The time during Wednesday night is quite precious and is *not* the time to have training and long dialogs with leaders. Therefore, we opted to move the leader meetings to Sundays after church with a lunch so that all of the Awana Leader families could fellowship and spend time in training.

Leader Uniforms - Since disciplin is a key concept in Awana, it stands to reason that the leaders fall into the same dress code as the clubbers. Our concept in equipping leaders is that the club will pay for the leaders uniforms if they can commit to the year. We encourage the leaders to pay for them if they can but we do not require that they do. This concept also helps us attract college students as leaders.

Name Tags & Lanvards - These help identify the leaders to parents & clubbers. It also provides a place for the leaders to store their award pins. This is a constant reminder to the kids that leaders are also part of Awana and they do earn awards as well.

Leader Award Pins - These pins are used as rewards for scripture memorized and to commend them at the year end. In the spring, we also open up the scope of our TruthScripts program to parents as well, encouraging them to memorize scripture and also rewarding that effort.

Year End Leader Appreciation – Being a leader in Awana is a huge commitment. These funds are used as a “Thank You!” (usually a small token or card) that expresses our thanks for their dedication during the Awana year. This is now a catered event.

Child Care for Leader’s Children – This adds a significant amount to our leader costs, but this activity, in itself, is a ministry to leaders. For each child under the care of a childcare worker, a leader can be freed up to minister to 5 children. *For FY-2014 Karen Sires will be donating her time on Wednesdays to provide child care. We have budgeted some money for the nights that she will not be there.*

Ministry Events Detail

During the year, we have found that having an *anticipated event* really motivates the clubbers and parents. These ministry events are for the whole Awana program.

Christmas Party - This is about the only celebratory event we have all year. This also attracts new kids to Awana. These costs cover food, drink, and supplies for the party. Some of this cost can be recouped by asking each kid to bring a dollar.

Grand Prix - This is a family car racing event that encourages parents to get involved with their kids on a project. This event will be held this spring during a time that interest in Awana can slip. This is an event where parents and family members can also hear the Gospel and have lots of fun. The costs associated with the Grand Prix are mainly facilities rental and the pizza meal.

Each clubber pays for their own cars. *Last year and again this year, we will be using the EBC sanctuary. This saves cost and also makes it much easier to set up the track – no transport!*

Awana Games - This is a highly disciplined game event where the kids compete against other Awana clubs in the area. This is also a time for families to come together and hear the Gospel presented during the break in the games.

Awana Quizzing – This is knowledge competition based on scripture from the Awana handbooks. These competitions involve both the individual kids and their teams. This is another motivational promotion to allow the kids to use their knowledge of scripture and help to solidify scripture in their little noggins.