



2023-24

# BUDGET REPORT



**CENTRAL**  
ROUND ROCK

# Our Values

## Scripture Foundation

The Bible grounds everything we believe and practice. We commit ourselves to knowing and living out the truth of God's Word.

## Fight for the Hearts of the Next Generation

We believe that our kids are a vital part of the church now and in the future. We partner with parents to shepherd the hearts of kids so that they can know and love Jesus forever.

## Intentional Discipleship

We don't become more like Jesus by accident. Rather we deliberately choose to practice the habits of Jesus, becoming disciples who make disciples.

## Embrace your Mission Field

We all have a missionary calling for both here and abroad. More than just Sundays, we live on mission in every area of our lives.

## Better Together

People come first. We choose people over production. We choose to share our lives with one another because we know that it is not good for us to be alone.

## Safe Places

We create safe physical, spiritual, and emotional places for people to come as they are.

## Generous in all Things

We choose to generously participate in the mission of God. Everything we have belongs to him. We give our time, talents, and treasures as a sign of our love for God and for the things he loves.

*Dear Central family,*

We have been extremely blessed as a congregation. For 30 years we have attempted to follow how God has led us. Because of your faithfulness to the Lord, we are truly experiencing God-sized things.

God continues to open doors for us to touch the world for His glory from right here. The community is touched through you; schools are touched through you, and missionaries all over the world are supported and impacted by you. However, despite how God has used us in the past, the best is still to come.

You are receiving this overview of our annual budget for a couple of reasons. First, as a family we need to educate ourselves on how we are investing in Kingdom endeavors. Secondly, we need to be challenged daily to be grateful for our daily provision, but we need to make sure we prayerfully seek to worship God with our provisions.

I really believe God has great things for Central in the days and years ahead. Through the current and future leadership God has raised up here; as well as your faithfulness, great things are on the horizon. 'Raise your sail' for God's Spirit is blowing and we want to move with Him.

*In Christ, Mark*



# Our Mission

When asked what the most important commandment was, Jesus replied, "You shall love the Lord your God with all your heart and with all your soul and with all your mind. This is the great and first commandment. And a second is like it: You shall love your neighbor as yourself." Matthew 22:37-39 (ESV)

Then before he ascended into Heaven Jesus left the disciples with these instructions, "Go therefore and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, teaching them to observe all that I have commanded you. And behold, I am with you always, to the end of the age." Matthew 28:19-20 (ESV)

Love **God.**  
Love **People.**  
Make **Disciples.**

This is the mission of the church and of followers of Jesus around the world. At Central we have chosen to accomplish this mission through these actions:

- Gathering for Worship
- Discipleship through Community
- Fighting for the Hearts of the Next Generation
- Caring for the Hurting
- Embracing our Mission Field

Our church leadership believes that these are the things God has called us to accomplish. If God has called you to Central then we believe he has a purpose for you in these areas as well.

These are also the areas we are investing in as we prepare the budget for the 2023-2024 fiscal year (October 1 - September 30). Our annual budget is prepared and submitted by our Operations Team and approved by the Elders.

This report gives an explanation of these areas and a snapshot of the coming fiscal year. If you have questions or would like more detailed information please contact Executive Pastor Jim Moorhead ([jimm@centralrr.com](mailto:jimm@centralrr.com)).



## Gathering for Worship

**Enter his gates with thanksgiving, and his courts with praise! Give thanks to him; bless his name! For the Lord is good; his steadfast love endures forever, and his faithfulness to all generations.** Psalm 100:4-5

Worship is our opportunity to celebrate together what God is doing in and through our lives. This is when we gather as one community to passionately express our love to our Lord and Savior. When we gather together, we're saying "Lord, thank you," as a response to his incredible work of salvation. We come as we are looking to be transformed by his word and encouraged by his people. So we sing, we listen, we celebrate, we contemplate, and we worship because our God is worthy of it all!

- We teach from the Bible
- We exalt Christ
- We acknowledge His ownership of all we have
- We lay our burdens at His feet
- We respond to His voice saying, "Come, follow Me"

## Discipleship through Community

You were never intended to live life alone. We are created for community, fashioned for fellowship and formed for a family. None of us can fulfill God's purposes by ourselves. You are called to belong, not just believe. Discipleship happens in community when we study, pray and practice the habits of Jesus while living life together. Central Groups provide:

- A place to belong and people who know you
- A place to dig deeper into the Bible
- Prayer, encouragement, and accountability
- A network of care
- The equipping needed for your calling and purpose

**All the believers were together and had everything in common. Every day they continued to meet together in the temple courts. They broke bread in their homes and ate together with glad and sincere hearts, praising God and enjoying the favor of all the people. And the Lord added to their number daily those who were being saved.** Acts 2:44, 46-47



# Fighting for the Hearts of the Next Generation

Never has it been more important for us to influence the next generation with the truth of God's Word. The family is under attack and our culture is fighting for the attention of our kids. We are investing heavily in our Preschool, Kids and Youth ministries in order to help the next generation understand their identity in Christ and develop an unshakable foundation on the Bible.

- Strengthening families by equipping parents to be spiritual leaders and providing resources
- Age specific lessons and teaching to meet kids and students where they are
- Introducing preschoolers to the Bible and the love God has for them
- Teaching kids to hide God's word in their heart and apply it to their lives

- Challenging students to take ownership of their faith
- Encouraging parental involvement in ministries from birth to teens
- Creating different environments to help our kids build friendships and encounter God (AWANA, VBS, Powerhouse, DNOW, Sunday groups and camps for all ages)

**I remember your genuine faith, for you share the faith that first filled your grandmother Lois and your mother, Eunice. And I know that same faith continues strong in you.**

2 Timothy 1:5

# Caring for the Hurting

**Blessed be the God and Father of our Lord Jesus Christ, the Father of mercies and God of all comfort, who comforts us in all our affliction, so that we may be able to comfort those who are in any affliction, with the comfort with which we ourselves are comforted by God. For as we share abundantly in Christ's sufferings, so through Christ we share abundantly in comfort too.**

2 Corinthians 1:3-5

Jesus says in Matthew 25 that "Whatever you did for one of the least of these brothers and sisters of mine, you did for me." As his followers we are to have eyes and hearts for those who are hungry, sick, and broken. We want to be a people who offer help, hope, and encouragement during times of life struggle, spiritual growth, financial hardship, and life-changing events.

In the 2022-2023 fiscal year, Central gave **\$37,110** to help our church members in need. This included help with housing, counseling, auto repairs, medical needs, and more. In addition we donated **\$8,500** to the Round Rock Area Serving Center to help those in need in our community.



# Embracing our Mission Field

Every believer is a missionary. Whether at home, work, school, or around the world, God has called you to be on a mission with Him. We will continue dedicating 10% of all tithes and offerings received in the coming year to our Missions program where we have an impact on our local community, our nation, and our world. We actively transition ministries through our support program, always preparing to help new churches and ministries meet needs while expressing the love of Christ.

The map below indicates all the countries that you are impacting through your giving. For a detailed list of these ministries, visit [centralrr.com/missions](https://centralrr.com/missions).

**But you will receive power when the Holy Spirit has come upon you, and you will be my witnesses in Jerusalem and in all Judea and Samaria, and to the end of the earth. Acts 1:8**





# Preparing for the Future

God cares about Central for the long haul, and the leadership of Central does too. Over the years, the people of Central have generously given to the mission of the church and church leadership has strategically chosen to save for specific purposes to better prepare for the future. These include capital expenditures such as building renovations and repairs, air conditioning replacement, landscaping improvements, and other needed updates. The leadership of Central has also identified the financial costs of an extended pastoral succession process and is prepared to fund ministry and staffing needs throughout this time of transition. Because of the church's generosity and wise leadership, and because God graciously watches over us, Central has prepared—as much as possible—for the future.

**But seek first his kingdom and his righteousness, and all these things will be given to you as well.**

Matthew 6:33

## A note from our current 2022-2023 fiscal year:

Thanks to your generous giving above budget, Central was able to complete some needed capital improvements relating to HVAC and office renovations without using our financial reserves!

# Three Year Budget Comparison

	Oct. 2021 - Sept. 2022 <i>Actual</i>	Oct. 2022 - Sept. 2023 <i>Actual</i>	Oct. 2023 - Sept. 2024 <i>Budget</i>
<b>Income</b>	\$2,393,775	\$2,476,577*	\$2,554,560
<b>Expenses</b>	\$2,255,400	\$2,184,913*	\$2,554,400
<b>Number of Givers</b>	719	864	

\*Actual numbers as of 9/3/2023

## 2023-2024 Budget

Income	Budgeted Amount
<b>Total Income</b>	\$2,554,560.78
Expenses	Budgeted Amount
<b>Worship</b>	\$4,900
<b>Men's</b>	\$1,200
<b>Women's</b>	\$5,200
<b>Young Adults</b>	\$4,800
<b>Youth</b>	\$31,500
<b>Kids</b>	\$18,600
<b>Preschool</b>	\$9,100
<b>Small Groups</b>	\$7,800
<b>Missions</b>	\$254,900
<b>Safety Team</b>	\$38,900
<b>Media</b>	\$16,800
<b>Day School</b>	\$22,500
<b>Other Ministries</b>	\$60,000
<b>Leadership</b>	\$1,532,700
<b>Pastor &amp; Staff Development</b>	\$11,400
<b>General Administration</b>	\$131,600
<b>Facilities</b>	\$402,500
<b>Total Expenses</b>	\$2,554,400

**Each of you should give what you have decided in your heart to give, not reluctantly or under compulsion, for God loves a cheerful giver.**

2 Corinthians 9:7

Our annual budget is prepared and submitted by our Operations Team and approved by the Elders. If you have questions or would like more detailed information please contact Executive Pastor Jim Moorhead ([jjimm@centralrr.com](mailto:jjimm@centralrr.com)).

# Your Next Step

The church is not a building or an organization. The church is us—the people—a body of believers seeking to do God’s will through the power of his Spirit. But a body only works at its best when all the parts are working together, fulfilling their role under a unified purpose. Our purpose: Love God, Love People. Make Disciples.

We are all at different places in our process of sanctification but we all have a next step that we can take that will lead us toward being the people God has called us to be. Consider what your next step might be and ask God for the courage to take that step. If you have questions or need help with any of these steps please contact our Executive Pastor of Ministries, Chris Chalman ([chris@centralrr.com](mailto:chris@centralrr.com)).

Consider these next steps:

- Place your faith in Jesus
- Baptism
- Start a Bible reading plan
- Attend worship services regularly
- Become of member of Central
- Join a group
- Find a place to serve/lead
- Share your faith with others
- Invite someone to come with you to Central
- Give generously

**Just as a body, though one, has many parts, but all its many parts form one body, so it is with Christ. For we were all baptized by one Spirit so as to form one body—whether Jews or Gentiles, slave or free—and we were all given the one Spirit to drink. Even so the body is not made up of one part but of many.** 1 Corinthians 12:12-14



## Ways to Give



### Website

[centralrr.com/give](http://centralrr.com/give)



### Mail

301 N Lake Creek Dr  
Round Rock, TX 78681



### Sunday Morning

Place in the box at the  
back of the worship center

CHEERFULLY  
GENEROUSLY  
SACRIFICIALLY



