

	2018	2017
<b>SENIOR ADULT MINISTRY</b>		
p Salaries & Allowances - Pastor for Recreation & Senior Adults		
Min Assistant (1/2)	27,140	31,667
Training	700	400
Literature/Teaching Supplies	6,400	7,500
Publicity/Printing	1,200	1,200
Conference/Convention	1,000	500
Senior Adult Events	3,000	3,000
LLL Club	700	900
P Senior Adult Transportation	900	600
Miscellaneous Socials	600	600
Blessings of Christmas	1,500	1,600
Senior Adult Bible Conference	1,500	1,500
Total Program	17,500	17,800
<b>TOTAL SENIOR ADULT MINISTRY</b>	<b>44,640</b>	<b>49,467</b>

<b>DISCIPLESHIP/LEADERSHIP MINISTRY</b>		
Literature and Supplies	600	600
General Education Training (SS Rally, etc)	400	400
Fall Round-Up	6,000	6,000
Women's Retreat	3,600	3,600
Women's Ministry	2,000	1,200
Men's Ministry	2,000	2,000
Leader Training	750	750
New Member Assimilation	360	360
Smokin Grill Team	1,000	1,000
Safety Team	500	500
Summer Programming	2,250	2,250
PLACE	2,000	0
<b>TOTAL DISCIPLESHIP/LEADERSHIP MIN.</b>	<b>21,460</b>	<b>18,660</b>

<b>MUSIC MINISTRY</b>		
p Salaries & Allowances - Pastor for Worship/Music, PT Graded Choir		
Coordinator, PT Min. Assists., Intern, Organist, Pianists,	175,689	172,291
Leadership Training	3,000	3,000
Conference/Convention	7,500	2,000
Scholarships	10,000	10,000
Sanctuary Choir Ministry	5,500	5,500
Senior Adult Choir Ministry	750	750
Youth Choir Ministry	2,000	2,000
Instrumental Ministry	2,000	2,000
Music Supply	300	300
Special Programs	12,000	12,000
Organ, Piano, and Bell Maintenance	5,000	5,000
Campbell Organ Endow	(3,600)	(3,600)
Concert Series	2,500	2,500
Equipment	2,100	2,100
Sub Total Program	49,050	43,550

<b>CHILDREN'S CHOIR MINISTRY</b>		
Training-Children's	2,500	2,500
Camps & Retreats	250	250
Conferences	300	300
Special Programs	900	900
Equipment	800	800
Literature	2,880	2,880
Supplies	3,875	3,875
Sub Total Program	11,505	11,505
Total Program	60,555	55,055
<b>TOTAL MUSIC MINISTRY</b>	<b>236,244</b>	<b>227,346</b>

	2018	2017
<b>MAINTENANCE OF CHURCH PROPERTIES</b>		
p Salaries & Allowances - Superintendent of B&G,		
Custodians and Maintenance	173,010	183,043
Wedding Expenses	3,450	3,450
Wedding Income	(11,000)	(11,000)
Conference/Convention	500	500
p Maintenance-Office Machine	7,200	6,000
p Ramsey Property Income	(660)	(650)
Buildings/Grounds Maintenance	9,500	7,200
Electrical/Equipment Supplies	1,500	1,500
Building & Grounds Repairs	60,000	60,000
Buildings/Grounds Projects	35,000	35,000
Buildings/Grounds Projects Supplement	(35,000)	(35,000)
Building & Grounds Investment income	(50,000)	(50,000)
Machine/Equipment Maintenance	7,200	7,200
Machine/Equipment Inspection	3,600	3,600
Buildings/Grounds Equipment	1,500	1,500
Grounds Maintenance	28,800	28,800
Video/Sound Repair	6,800	4,800
Custodial Supplies/Laundry	10,800	10,800
Pest Control	6,000	6,000
Glorieta Lodge	14,100	14,100
Glorieta Income	(11,250)	(11,250)
p Electricity	128,000	128,000
p Water/ Sewer	24,000	19,500
p Gas	8,250	8,250
p Telephone	10,200	10,200
p Insurance	88,000	105,000
Vehicle Expense-FBC	16,800	15,000
Vehicle Income-FBC	(12,000)	(12,000)
Total Program	351,290	356,500
<b>TOTAL MAINTENANCE</b>	<b>524,300</b>	<b>539,543</b>

<b>BUSINESS OFFICE</b>		
p Salaries & Allowances- Accountant & Min Assist	73,185	71,774
Conference/Convention	200	240
p Offering Envelopes	3,500	3,500
p Audit Fees	11,520	11,520
Credit Card Fees	2,400	2,000
Total Program	17,620	17,260
<b>TOTAL BUSINESS OFFICE</b>	<b>90,805</b>	<b>89,034</b>

<b>PERSONNEL BENEFITS/EXPENSES</b>		
p Social Security	63,404	63,571
p Health, Life, Disability	183,195	187,370
p Retirement	90,421	89,741
Risk Management	350	350
Incidentals	1,440	1,460
<b>TOTAL PERSONNEL BENEFITS</b>	<b>338,810</b>	<b>342,492</b>

<b>ADMINISTRATION</b>		
p Salaries & Allowances - Pastor for Administration		
Ministry Assistant	138,852	136,200
Literature	400	250
Printing-Riso	4,560	3,360
Printing & Supplies	1,440	1,200
Conference/Convention	2,000	5,000
Stewardship Education	6,750	6,750
Budget Expense	150	150
Staff Training	4,250	4,250
Personnel Appreciation	1,845	3,690
Committee Expense	600	600
Ministry Assistant Training	8,200	2,500
Staff Morale	3,000	1,000
p Computer Charges	50,400	50,400
Total Program	83,595	79,150
<b>TOTAL ADMINISTRATION</b>	<b>222,447</b>	<b>215,350</b>

<b>TOTAL BUDGET</b>	<b>3,381,658</b>	<b>3,289,742</b>
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## 2018 Ministry Budget First Baptist Church

	2018 Requests	2017 Budget
<b>MISSIONS &amp; EVANGELISM</b>		
p Worldwide Missions		
Global Missions (5%)	169,083	164,487
HSU	11,200	11,200
Logsdon School of Theology	11,200	11,200
HSU Grant-in-Aid	4,000	4,000
Abilene Baptist Association	5,600	5,600
BCBA	1,040	1,040
Baptist World Alliance	960	960
Baptist Joint Committee	960	960
Total Program	204,043	199,447
<b>Congregational Missions/Evangelism</b>		
p Salary & Allow.- Pastor for Missions & Min. Assist.	118,489	116,236
p CLCM-Salaries-Associate Dir., Big A Dir., Intern, Food Dir., Custodial, Bus Drivers	89,630	87,873
CLCM-Gifts	(34,000)	(34,000)
CLCM-Endowment	(7,000)	(6,000)
CLCM-Conference/Convention	2,000	1,500
CLCM-Supplies, Printing	2,500	2,500
CLCM-Local Benevolence	19,200	19,200
CLCM-Good Cheer	(19,200)	(19,200)
CLCM-Food Packages Benevolence	11,500	12,000
CLCM-Food Package Gifts	(240)	(240)
CLCM-Rockin' Moms	3,000	3,700
CLCM-Single Parent Transfer	(3,000)	(3,700)
CLCM-Big A Club	5,000	4,700
CLCM-Kitchen Supplies	3,500	3,000
CLCM-International Mission Points	0	500
CLCM-Custodial Supplies	1,000	1,000
CLCM-Pest Control	480	480
CLCM-Building Maintenance	5,000	5,000
p CLCM-Security System	1,000	1,050
CLCM-Sunday School	2,500	2,500
CLCM-Flood Lighting	1,200	1,300
p CLCM-Electricity	12,000	11,500
p CLCM-Water	2,000	2,200
p CLCM-Gas	1,600	1,800
p CLCM-Telephone	2,400	2,500
CLCM-Internet Fees	1,400	1,300
CLCM-Other Programs	1,200	1,300
CLCM-Walke Endowment Designated Account	3,000	3,000
CLCM-Walke Endowment Income	(3,000)	(3,000)
CLCM Program	104,670	103,763
Total CLCM	223,159	219,999
Mission Trips/Projects	66,000	63,000
ABA Social Ministries	7,680	7,680
p Mission Property Taxes	260	1,260
Breakfast on Beech St.	175	175
Mission House Maintenance	6,600	6,600
Mission House Endowment	(6,600)	(6,600)
Hospitality House	500	500
p TV Ministry	77,344	70,826
TV Ministry Gifts	(5,000)	(5,000)
Outreach/Inreach	12,000	12,000
Healing Hearts	3,000	3,000
Healing Hearts Gifts	(1,500)	(1,500)
Prayerworks	1,100	1,200
Total Program	161,559	153,141
<b>Total Congregational Missions</b>	<b>384,718</b>	<b>373,140</b>

p = preferred line item

	2018	2017
<b>Mission Actions</b>		
p GLO Day Care Center - FBC Portion	184,344	159,344
GLO Ministry Budget*	740,251	745,374
p Counseling and Enrichment - FBC Portion	110,000	94,160
Counsel/ Enrich. Ministry Budget*	606,525	707,127
p Family Life Center - FBC Portion	182,833	161,299
Family Life Center Ministry Budget*	311,438	300,806
Total Program	477,177	414,803
<b>TOTAL MISSIONS &amp; EVANGELISM</b>	<b>1,065,938</b>	<b>987,390</b>

\* Mission Action budgets to which the church contributes.

They are not included in the totals, but are provided for information.

#### MISSIONS EDUCATION

R. A. Literature	900	800
G.A. Literature	900	800
Mission Friends Literature	175	350
Mission Friends Supplies	900	900
G.A. Supplies	2,300	2,300
R.A. Supplies	2,300	2,300
R.A. Awards	450	450
G.A. Awards	450	450
<b>TOTAL WMU</b>	<b>8,375</b>	<b>8,350</b>

#### PASTORAL MINISTRY

p Salary & Allowances- Senior Pastor & Min. Assist.	167,077	163,930
Outreach	1,500	1,500
Convention/Conference	3,200	3,200
Special Ministries	1,500	1,500
Ordinances - Baptism	1,000	250
Ordinances - Lord's Supper	400	400
Pulpit Supply	900	800
Bereavement	500	500
Hospitality	400	400
Special Services	4,000	4,000
p Supplement for Counseling Ministry	5,000	5,000
Deacon Ministry	1,500	300
Total Program	19,900	17,850
<b>TOTAL PASTORAL</b>	<b>186,977</b>	<b>181,780</b>

#### MEDIA & COMMUNICATION

p Salaries - Librarian, Receptionist, PT Media	54,596	53,525
Literature and Supplies	240	240
CD/DVD Ministry	780	780
CD/DVD Income	(420)	(420)
Library	4,475	4,475
History Team	600	600
p Bulletins	4,500	4,500
Media Licenses	450	450
Public Relations	25,000	25,000
p FIRST WORDS	3,300	3,300
p Baptist Standard	180	180
p Postage	8,500	11,000
Office Supplies	6,000	6,000
Total Program	53,605	56,105
<b>TOTAL MEDIA &amp; COMMUNICATION</b>	<b>108,201</b>	<b>109,630</b>

	2018	2017
<b>PRESCHOOL MINISTRY</b>		
p Salaries & Allowances - Pastor for Preschool	85,229	83,605
Min. Assist. (1/2), Preschool Workers	1,287	1,287
Training and Appreciation	810	810
Preschool Literature	6,000	6,000
Education Supplies	1,000	1,000
Teaching Equipment	900	750
Outreach	600	600
Fellowships	850	850
Special Seasonal	720	500
Publicity/Printing	2,000	2,000
Conference/Convention	2,800	2,400
Parents' Night Out	4,000	4,000
VBS	900	600
Babies First	21,867	20,797
Total Program	107,096	104,402
<b>TOTAL PRESCHOOL MINISTRY</b>	<b>107,096</b>	<b>104,402</b>

#### FIRST FRIENDS PRESCHOOL

p First Friends Salaries	112,278	110,076
First Friends Income	(121,000)	(110,000)
First Friends Supplies	9,000	7,000
Total Program	9,000	7,000
<b>TOTAL FIRST FRIENDS PRESCHOOL</b>	<b>278</b>	<b>7,076</b>

#### CHILDREN'S MINISTRY

p Salaries & Allowances - Pastor for Children & Women's Ministry	56,045	54,993
Min. Assist. (1/2)	1,200	1,200
Training	1,775	1,786
Children's Literature	4,520	4,520
Education Supplies	1,200	1,200
Outreach	600	600
Fellowships	1,300	1,300
Transportation	1,100	1,100
Special Seasonal	3,800	3,800
Summer Programs	(1,500)	(1,500)
Summer Program - Income	950	950
Publicity/Printing	2,600	2,600
Camps/Retreats	2,000	2,000
Conference/Convention	2,405	2,405
Parents' Night Out	(800)	(800)
Parents' Night Out-Income	4,700	4,700
VBS	1,000	1,000
VBS Family Night	2,400	2,400
Special Events	1,795	1,795
Trunk or Treat	1,000	1,000
Special Needs	150	150
Children's Sermon	32,195	32,206
Total Program	88,240	87,199
<b>TOTAL CHILDREN'S MINISTRY</b>	<b>88,240</b>	<b>87,199</b>

#### FOOD SERVICES

p Salaries & Allowances - Wed. Cook & Kit. Help	16,000	15,687
Bereavement Meals	4,500	4,500
Bereavement Gifts	(4,500)	(4,000)
Wednesday Expense	20,000	18,000
Wednesday Income	(17,000)	(19,000)
Kitchen Expense	12,500	10,200
Kitchen Transfers/Income	(6,000)	(7,800)
Furniture/Equipment	1,000	1,000
Total Program	10,500	2,900
<b>TOTAL FOOD SERVICE</b>	<b>26,500</b>	<b>18,587</b>

	2018	2017
<b>YOUTH MINISTRY</b>		
p Salaries & Allowances - Pastor for Students	82,339	80,795
interns, Min. Assistant (1/2)	950	750
Leadership Enrichment	2,000	2,000
Literature/Supplies	5,300	5,500
Disciple Now	2,000	2,000
Outreach	360	360
Kitchen charge out	11,000	11,000
Transportation	5,900	6,000
Special Seasonal	750	750
Printing/Publicity	12,500	12,500
Camps	2,000	2,000
Conference/Convention	2,000	2,000
Parent Ministry	2,000	2,000
Total Program	44,760	44,860
<b>TOTAL YOUTH MINISTRY</b>	<b>127,099</b>	<b>125,655</b>

#### EMERGING ADULT MINISTRY

p Salaries & Allowances - Pastor for Emerging Adults	44,932	44,122
& Min. Assistant (1/2)	1,250	1,250
Training	2,900	2,900
Literature/Discipleship	1,700	1,700
Outreach	4,100	4,100
Fellowship	700	700
Kitchen Charges	450	450
Supplies/Printing	2,000	2,000
Conference/Convention	2,500	2,500
Singles Ministry	6,625	6,625
Retreats	1,000	1,000
Transportation	950	950
Special Seasonal	500	500
Miscellaneous Supplies	24,675	24,675
Total Program	69,607	68,797
<b>TOTAL EMERGING ADULT</b>	<b>69,607</b>	<b>68,797</b>

#### ADULT MINISTRY

p Salaries & Allowances - Pastor for Adults	88,141	86,484
& Min. Assist. (1/2)	750	750
Training	6,500	2,500
Literature/Teaching Materials	750	750
Outreach	900	900
Fellowships	1,200	1,200
Kitchen Charges	525	525
Supplies/Printing	2,000	2,000
Conference/Convention	13,875	13,875
Retreats	26,500	22,500
Total Program	114,641	108,984
<b>TOTAL ADULT MINISTRY</b>	<b>114,641</b>	<b>108,984</b>