

*Inspiring Hope
in the
Heart of the City*

2019 Ministry Budget
First Baptist Church

	2019	2018
SENIOR ADULT MINISTRY		
p Salaries & Allowances - Pastor for Pastoral Care		
Min Assistant (1/2)	27,918	27,140
Training	700	700
Literature/Teaching Supplies	6,400	6,400
Publicity/Printing	1,200	1,200
Conference/Convention	1,000	1,000
Senior Adult Events	3,000	3,000
LLL Club	700	700
P Senior Adult Transportation	900	900
Miscellaneous Socials	600	600
Blessings of Christmas	1,500	1,500
Senior Adult Bible Conference	1,500	1,500
Total Program	17,500	17,500
TOTAL SENIOR ADULT MINISTRY	45,418	44,640

DISCIPLESHIP/LEADERSHIP MINISTRY		
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	2,000
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
PLACE	2,000	2,000
Summer Programming	2,250	2,250
TOTAL DISCIPLESHIP/LEADERSHIP MIN.	21,460	21,460

MUSIC MINISTRY		
p Salaries & Allowances - Pastor for Worship/Music, PT Graded Choir		
Coordinator, PT Min. Assists., Intern, Organist, Pianists,	184,645	175,689
Leadership Training	3,000	3,000
Conference/Convention	2,000	7,500
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	43,550	49,050

CHILDREN'S CHOIR MINISTRY		
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	55,055	60,555
TOTAL MUSIC MINISTRY	239,700	236,244

	2019	2018
MAINTENANCE OF CHURCH PROPERTIES		
p Salaries & Allowances - Superintendent of B&G,		
Custodians and Maintenance	177,750	173,010
Wedding Expenses	3,350	3,450
Wedding Income	(10,500)	(11,000)
Conference/Convention	500	500
Maintenance-Office Machine	4,800	7,200
p Ramsey Property Income	(660)	(660)
Buildings/Grounds Maintenance	10,800	9,500
Electrical/Equipment Supplies	1,500	1,500
Building & Grounds Repairs	41,600	60,000
Buildings/Grounds Projects Supplement	0	(35,000)
Buildings/Grounds Projects	20,000	35,000
Building & Grounds Investment income	(45,000)	(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	30,000	28,800
Video/Sound Repair	8,800	6,800
Custodial Supplies/Laundry	12,000	10,800
Pest Control	6,600	6,000
Glorieta Lodge	14,100	14,100
Glorieta Income	(11,250)	(11,250)
p Electricity	128,000	128,000
p Water/ Sewer	27,900	24,000
p Gas	8,250	8,250
p Telephone	10,200	10,200
p Insurance	83,600	88,000
Vehicle Expense-FBC	18,800	16,800
Vehicle Income-FBC	(11,000)	(12,000)
Total Program	364,690	351,290
TOTAL MAINTENANCE	542,440	524,300

BUSINESS OFFICE		
p Salaries & Allowances- Accountant & Min Assist	73,247	73,185
Conference/Convention	200	200
p Offering Envelopes	3,500	3,500
p Audit Fees	12,920	11,520
Credit Card Fees	2,700	2,400
Total Program	19,320	17,620
TOTAL BUSINESS OFFICE	92,567	90,805

PERSONNEL BENEFITS/EXPENSES		
p Social Security	64,660	63,404
p Health, Life, Disability	185,874	183,195
p Retirement	93,638	90,421
Risk Management	350	350
Incidentals	1,000	1,440
TOTAL PERSONNEL BENEFITS	345,522	338,810

ADMINISTRATION		
p Salaries & Allowances - Pastor for Administration		
Ministry Assistant	142,914	138,852
Literature	400	400
Printing-Riso	1,200	4,560
Printing & Supplies	1,440	1,440
Conference/Convention	2,000	2,000
Stewardship Education	6,750	6,750
Budget Expense	150	150
Staff Training	4,250	4,250
Personnel Appreciation	7,841	1,845
Committee Expense	600	600
Ministry Assistant Training	8,200	8,200
Staff Morale	3,000	3,000
p Computer Charges	50,400	50,400
Total Program	86,231	83,595
TOTAL ADMINISTRATION	229,145	222,447

TOTAL BUDGET	3,477,172	3,381,658
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	2019 Requests	2018 Budget
MISSIONS & EVANGELISM		
p Worldwide Missions		
Global Missions (5%)	173,857	169,083
HSU	11,200	11,200
Logsdon School of Theology	11,200	11,200
HSU Grant-in-Aid	6,000	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	210,817	204,043
Congregational Missions/Evangelism		
p Salary & Allow.- Pastor for Missions & Min. Assist.	121,787	118,489
p CLCM-Salaries-Associate Dir., Big A Dir., Intern, Food Dir., Custodial, Bus Drivers	91,284	89,630
CLCM-Gifts	(34,000)	(34,000)
CLCM-Endowment	(7,000)	(7,000)
CLCM-Conference/Convention	2,500	2,000
CLCM-Supplies, Printing	2,500	2,500
CLCM-Local Benevolence	19,800	19,200
CLCM-Good Cheer	(19,800)	(19,200)
CLCM-Food Packages Benevolence	11,500	11,500
CLCM-Food Package Gifts	(240)	(240)
CLCM-Rockin' Moms	3,000	3,000
CLCM-Single Parent Transfer	(3,000)	(3,000)
CLCM-Big A Club	5,000	5,000
CLCM-Kitchen Supplies	3,500	3,500
CLCM-International Mission Points	0	0
CLCM-Custodial Supplies	1,000	1,000
CLCM-Pest Control	480	480
CLCM-Building Maintenance	5,000	5,000
CLCM-Security System	1,000	1,000
CLCM-Sunday School	2,500	2,500
CLCM-Flood Lighting	1,200	1,200
p CLCM-Electricity	12,000	12,000
p CLCM-Water	2,000	2,000
p CLCM-Gas	1,900	1,600
p CLCM-Telephone	2,400	2,400
CLCM-Internet Fees	1,400	1,400
CLCM-Other Programs	1,200	1,200
CLCM-Walke Endowment Designated Account	3,000	3,000
CLCM-Walke Endowment Income	(3,000)	(3,000)
CLCM Program	107,124	104,670
Total CLCM	228,910	223,159
Mission Trips/Projects	70,000	66,000
ABA Social Ministries	7,680	7,680
p Mission Property Taxes	260	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	77,344
TV Ministry Gifts	(5,000)	(5,000)
Outreach/Inreach	12,000	12,000
Healing Hearts	3,000	3,000
Healing Hearts Gifts	(780)	(1,500)
Prayerworks	1,000	1,100
Total Program	166,179	161,559
Total Congregational Missions	395,089	384,718

p = preferred line item

	2019	2018
Mission Actions		
p GLO Day Care Center - FBC Portion	169,294	184,344
GLO Ministry Budget*	804,173	740,251
p Counseling and Enrichment - FBC Portion	134,370	110,000
Counsel/ Enrich. Ministry Budget*	648,031	606,525
p Family Life Center - FBC Portion	185,764	182,833
Family Life Center Ministry Budget*	323,123	311,438
Total Program	489,429	477,177
TOTAL MISSIONS & EVANGELISM	1,095,335	1,065,938

* Mission Action budgets to which the church contributes.

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

MISSIONS EDUCATION

G. A. Literature	900	900
R.A. Literature	900	900
Mission Friends Supplies	900	900
G. A. Supplies	2,300	2,300
R. A. Supplies	2,300	2,300
R.A. Awards	450	450
Mission Friends Literature	425	175
G.A. Awards	450	450
TOTAL WMU	8,625	8,375

PASTORAL MINISTRY

p Salary & Allowances- Senior Pastor & Min. Assist.	171,891	167,077
Outreach	1,500	1,500
Convention/Conference	10,000	3,200
Special Ministries	1,500	1,500
Ordinances - Baptism	1,000	1,000
Ordiances - Lord's Supper	500	400
Pulpit Supply	1,000	900
Bereavement	800	500
Hospitality	300	400
Special Services	5,000	4,000
p Supplement for Counseling Ministry	0	5,000
Deacon Ministry	1,500	1,500
Total Program	23,100	19,900
TOTAL PASTORAL	194,991	186,977

MEDIA & COMMUNICATION

p Salaries - Librarian, Receptionist, PT Media	44,254	54,596
Literature and Supplies	575	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	28,000	25,000
p FIRST WORDS	3,300	3,300
p Baptist Standard	180	180
p Postage	8,500	8,500
Office Supplies	6,000	6,000
Total Program	56,940	53,605
TOTAL MEDIA & COMMUNICATION	101,194	108,201

	2019	2018
PRESCHOOL MINISTRY		
p Salaries & Allowances - Pastor for Preschool		
Min. Assist. (1/2), Preschool Workers	86,258	85,229
Training and Appreciation	1,287	1,287
Preschool Literature	810	810
Education Supplies	6,000	6,000
Teaching Equipment	1,000	1,000
Outreach	900	900
Fellowships	600	600
Special Seasonal	850	850
Publicity/Printing	720	720
Conference/Convention	2,000	2,000
Parents' Night Out	2,800	2,800
VBS	4,000	4,000
Babies First	1,400	900
Total Program	22,367	21,867
TOTAL PRESCHOOL MINISTRY	108,624	107,096

FIRST FRIENDS PRESCHOOL

p First Friends Salaries	116,824	112,278
First Friends Income	(129,000)	(121,000)
First Friends Supplies	10,000	9,000
Total Program	10,000	9,000
TOTAL FIRST FRIENDS PRESCHOOL	(2,176)	278

CHILDREN'S MINISTRY

p Salaries & Allowances - Pastor for Children & Women's Ministry		
Min. Assist. (1/2)	57,658	56,045
Training	1,200	1,200
Children's Literature	1,775	1,775
Education Supplies	4,520	4,520
Outreach	1,200	1,200
Fellowships	600	600
Transportation	1,300	1,300
Special Seasonal	1,100	1,100
Summer Programs	3,800	3,800
Summer Program - Income	(1,500)	(1,500)
Publicity/Printing	950	950
Camps/Retreats	2,600	2,600
Conference/Convention	2,000	2,000
Parents' Night Out	2,405	2,405
Parents' Night Out-Income	(800)	(800)
VBS	4,700	4,700
VBS Family Night	1,000	1,000
Special Events	2,400	2,400
Trunk or Treat	1,795	1,795
Special Needs	150	1,000
Children's Sermon	1,000	150
Total Program	32,195	32,195
TOTAL CHILDREN'S MINISTRY	89,853	88,240

FOOD SERVICES

p Salaries & Allowances - Wed. Cook & Kit. Help	16,477	16,000
Bereavement Meals	4,500	4,500
Bereavement Gifts	(4,500)	(4,500)
Wednesday Expense	20,000	20,000
Wednesday Income	(17,000)	(17,000)
Kitchen Expense	12,500	12,500
Kitchen Transfers/Income	(6,000)	(6,000)
Furniture/Equipment	1,000	1,000
Total Program	10,500	10,500
TOTAL FOOD SERVICE	26,977	26,500

	2019	2018
YOUTH MINISTRY		
p Salaries & Allowances - Pastor for Students		
interns, Min. Assistant (1/2)	83,778	82,339
Leadership Enrichment	1,450	950
Literature/Supplies	2,000	2,000
Disciple Now	5,800	5,300
Outreach	2,000	2,000
Kitchen charge out	360	360
Transportation	11,000	11,000
Special Seasonal	5,900	5,900
Printing/Publicity	750	750
Camps	12,500	12,500
Conference/Convention	2,000	2,000
Parent Ministry	2,000	2,000
Total Program	45,760	44,760
TOTAL YOUTH MINISTRY	129,538	127,099

EMERGING ADULT MINISTRY

p Salaries & Allowances - Pastor for Emerging Adults		
& Min. Assistant (1/2)	60,341	44,932
Training	950	1,250
Literature/Discipleship	2,900	2,900
Outreach	2,500	1,700
Fellowship	4,100	4,100
Kitchen Charges	700	700
Transportation	1,000	1,000
Special Seasonal	950	950
Supplies/Printing	450	450
Conference/Convention	2,000	2,000
Singles Ministry	2,000	2,500
Retreats	6,625	6,625
Miscellaneous Supplies	500	500
Total Program	24,675	24,675
TOTAL EMERGING ADULT	85,016	69,607

ADULT MINISTRY

p Salaries & Allowances - Pastor for Adults		
& Min. Assist. (1/2)	96,242	88,141
Training	750	750
Literature/Teaching Materials	6,500	6,500
Outreach	750	750
Fellowships	900	900
Kitchen Charges	1,200	1,200
Supplies/Printing	600	525
Conference/Convention	2,000	2,000
Retreats	14,000	13,875
Total Program	26,700	26,500
TOTAL ADULT MINISTRY	122,942	114,641