

	2020	2019
MUSIC MINISTRY		
p Salaries & Allowances - Pastor for Worship/Music, PT Min. Assists., Intern, Organist, Pianists,		
	176,104	184,645
Leadership Training	3,000	3,000
Conference/Convention	2,000	2,000
Scholarships	10,000	10,000
Sanctuary Choir Ministry	5,500	5,500
Senior Adult Choir Ministry	750	750
Youth Choir Ministry	3,000	2,000
Instrumental Ministry	2,000	2,000
Music Supply	300	300
Special Programs	11,000	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	43,550
CHILDREN'S CHOIR MINISTRY		
Training-Children's	0	2,500
Camps & Retreats	0	250
Conferences	0	300
Special Programs	900	900
Equipment	400	800
Literature	1,000	2,880
Supplies	1,500	3,875
Sub Total Program	3,800	11,505
Total Program	47,350	55,055
TOTAL MUSIC MINISTRY	223,454	239,700
MAINTENANCE OF CHURCH PROPERTIES		
p Salaries & Allowances - Superintendent of B&G, Custodians and Maintenance	174,590	177,750
Wedding Expenses	2,500	3,350
Wedding Income	(8,500)	(10,500)
Conference/Convention	500	500
Maintenance-Office Machine	4,800	4,800
p Ramsey Property Income	(700)	(660)
Buildings/Grounds Maintenance	12,000	10,800
Electrical/Equipment Supplies	1,500	1,500
Building & Grounds Repairs	45,000	41,600
Buildings/Grounds Projects	20,000	20,000
Building & Grounds Investment income	(35,000)	(45,000)
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	30,000
Video/Sound Repair	9,000	8,800
Custodial Supplies/Laundry	12,000	12,000
Pest Control	7,200	6,600
Glorieta Lodge	14,100	14,100
Glorieta Income	(11,250)	(11,250)
p Electricity	128,000	128,000
p Water/ Sewer	28,200	27,900
p Gas	8,250	8,250
p Telephone	10,200	10,200
p Insurance	83,600	83,600
Vehicle Expense-FBC	18,800	18,800
Vehicle Income-FBC	(11,000)	(11,000)
Christmas Lighting	15,000	0
Total Program	396,500	364,690
TOTAL MAINTENANCE	571,090	542,440

	2020	2019
HOPE CENTER PROPERTY		
Building Use Income	(1,600)	0
p Electricity-HC	9,600	0
p Water/ Sewer-HC	4,425	0
p Gas-HC	4,000	0
p Computer/Phone-HC	3,600	0
p Insurance-HC	33,000	0
Pest Control	1,200	0
Landscape	3,000	0
Custodial Supplies	1,800	0
TOTAL HOPE CENTER PROPERTY	59,025	0
BUSINESS OFFICE		
p Salaries & Allowances- Accountant & Min Assist	74,688	73,247
Conference/Convention	200	200
p Offering Envelopes	2,800	3,500
p Audit Fees	11,560	12,920
Credit Card Fees	3,900	2,700
Total Program	18,460	19,320
TOTAL BUSINESS OFFICE	93,148	92,567
PERSONNEL BENEFITS/EXPENSES		
p Social Security	56,251	64,674
p Health, Life, Disability	161,264	183,308
p Retirement	81,247	92,289
Risk Management	350	350
Incidentals	1,084	1,084
TOTAL PERSONNEL BENEFITS	300,197	341,706
FOOD SERVICES		
p Salaries & Allowances - Wed. Cook & Kit. Help	16,321	16,477
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	26,821	26,977
ADMINISTRATION		
p Salaries & Allowances - Pastor for Administration		
Ministry Assistant	145,701	142,914
Literature	400	400
Printing-Riso	1,200	1,200
Printing & Supplies	1,440	1,440
Conference/Convention	2,500	2,000
Stewardship Education	6,750	6,750
Budget Expense	150	150
Staff Training	5,250	4,250
p Personnel Appreciation	3,787	7,841
Committee Expense	600	600
Ministry Assistant Training	5,500	8,200
Staff Morale	3,000	3,000
p Computer Charges	52,800	50,400
Total Program	83,377	86,231
TOTAL ADMINISTRATION	229,077	229,145
TOTAL BUDGET	3,507,994	3,477,172

To Be Voted on by Church February 2, 2020

Inspiring Hope in the Heart of the City

	2020 Requests	2019 Budget
MISSIONS & EVANGELISM		
Worldwide Missions		
p Global Missions (5%)	175,398	173,857
HSU	11,200	11,200
Logsdon School of Theology	11,200	11,200
HSU Grant-in-Aid	6,000	6,000
Abilene Baptist Association	5,600	5,600
BCBA	1,040	1,040
Baptist World Alliance	960	960
Baptist Joint Committee	960	960
Total Program	212,358	210,817
Congregational Missions/Evangelism		
p Salary & Allow.- 1/2 Pastor for Missions & Min. Assis	73,274	60,894
Conference/Convention-missions	2,500	2,500
Mission Trips/Projects	72,000	70,000
ABA Social Ministries	8,200	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)	(780)
Prayerworks	1,100	1,000
Blessed Family Events	600	0
Operation Christmas Child	300	0
Total Program	245,473	229,573
Total Congregational Missions	457,831	440,390
City Light Community Ministries		
CLCM - FBC Portion	206,216	165,517
CLCM Ministry Budget*	385,019	0
Total CLCM	206,216	165,517
Mission Actions		
p GLO Day Care Center - FBC Portion	130,830	169,294
GLO Ministry Budget*	766,030	804,173
p Counseling and Enrichment - FBC Portion	138,403	134,371
Counsel/ Enrich. Ministry Budget*	753,063	643,642
Family Life Center - FBC Portion	160,666	185,764
Family Life Center Ministry Budget*	294,252	323,123
Total Program	429,899	489,429
TOTAL MISSIONS & EVANGELISM	1,093,946	1,095,335
* 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	400	900
R.A. Literature	400	900
Mission Friends Supplies	900	900
G. A. Supplies	2,300	2,300
R. A. Supplies	2,300	2,300
R.A. Awards	200	450
Mission Friends Literature	425	425
G.A. Awards	200	450
TOTAL Mission Education	7,125	8,625

p = preferred line item

	2020	2019
PASTORAL MINISTRY		
p Salary & Allowances- Senior Pastor & Min. Assist.	175,379	172,070
Outreach	1,500	1,500
Convention/Conference	4,000	10,000
Special Ministries	1,500	1,500
Ordinances - Baptism	1,000	1,000
Ordiances - Lord's Supper	500	500
Pulpit Supply	1,200	1,000
Bereavement	1,200	800
Hospitality	400	300
Special Services	5,000	5,000
Deacon Ministry	1,500	1,500
Total Program	17,800	23,100
TOTAL PASTORAL	193,179	195,170
MEDIA & COMMUNICATION		
p Salaries - Librarian, Receptionist, PT Media	45,137	44,254
Literature and Supplies	575	575
CD/DVD Ministry	480	780
CD/DVD Income	(420)	(420)
Library	4,475	4,475
History Team	600	600
p Bulletins	5,520	4,500
Media Licenses	450	450
Public Relations	28,000	28,000
p FIRST WORDS	4,200	3,300
p Baptist Standard	180	180
p Postage	9,200	8,500
Office Supplies	6,000	6,000
Total Program	59,260	56,940
TOTAL MEDIA & COMMUNICATION	104,397	101,194
PRESCHOOL MINISTRY		
p Salaries & Allowances - Pastor for Preschool		
Min. Assist. (1/2), Preschool Workers	88,107	86,258
Training and Appreciation	1,287	1,287
Preschool Literature	810	810
Education Supplies	6,000	6,000
Teaching Equipment	1,000	1,000
Outreach	1,400	900
Fellowships	600	600
Special Seasonal	1,350	850
Publicity/Printing	720	720
Conference/Convention	2,000	2,000
Parents' Night Out	1,800	2,800
VBS	4,000	4,000
Babies First	1,400	1,400
Total Program	24,767	22,367
TOTAL PRESCHOOL MINISTRY	112,874	108,625
FIRST FRIENDS PRESCHOOL		
p First Friends Salaries	118,701	116,824
First Friends Income	(137,599)	(129,000)
First Friends Supplies	11,000	10,000
Total Program	11,000	10,000
TOTAL FIRST FRIENDS PRESCHOOL	(7,898)	(2,176)

	2020	2019
CHILDREN'S MINISTRY		
p Salaries & Allowances - Pastor for Children & Women's Ministry		
Min. Assist. (1/2),Wed Music Team	66,759	57,658
Training	600	1,200
Children's Literature	1,775	1,775
Education Supplies	4,200	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	4,200	2,600
Conference/Convention	2,000	2,000
Parents' Night Out	1,020	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	2,500	1,795
Special Needs	150	150
Children's Sermon	1,000	1,000
Total Program	32,195	32,195
TOTAL CHILDREN'S MINISTRY	98,954	89,853
STUDENT MINISTRY		
p Salaries & Allowances - Pastor for Students		
interns, Min. Assistant (1/2)	68,536	83,778
Leadership Enrichment	1,450	1,450
Literature/Supplies	2,000	2,000
Disciple Now	5,800	5,800
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	45,760
TOTAL STUDENT MINISTRY	114,296	129,538
EMERGING ADULT MINISTRY		
p Salaries & Allowances - Pastor for Emerging Adults		
& Min. Assistant (1/2)	61,479	60,341
Training	950	950
Literature/Discipleship	2,500	2,900
Outreach	2,900	2,500
Fellowship	4,100	4,100
Kitchen Charges	1,000	700
Transportation	1,000	1,000
Special Seasonal	950	950
Supplies/Printing	450	450
Conference/Convention	2,000	2,000
Singles Ministry	2,000	2,000
Retreats	6,625	6,625
Miscellaneous Supplies	500	500
Total Program	24,975	24,675
TOTAL EMERGING ADULT	86,454	85,016

	2020	2019
ADULT MINISTRY		
p Salaries & Allowances - Pastor for Adults		
& Min. Assist. (1/2)	98,095	96,242
Training	750	750
Literature/Teaching Materials	6,500	6,500
Outreach	750	750
Fellowships	900	900
Kitchen Charges	1,200	1,200
Supplies/Printing	1,200	600
Conference/Convention	7,500	2,000
Retreats	14,000	14,000
Total Program	32,800	26,700
TOTAL ADULT MINISTRY	130,895	122,942
SENIOR ADULT MINISTRY		
p Salaries & Allowances - Pastor for Pastoral Care		
Min Assistant (1/2)	32,099	31,555
Training	700	700
Literature/Teaching Supplies	6,400	6,400
Publicity/Printing	1,200	1,200
Conference/Convention	0	1,000
Senior Adult Events	3,000	3,000
LLL Club	1,000	700
P Senior Adult Transportation	1,500	900
Miscellaneous Socials	600	600
Blessings of Christmas	1,500	1,500
Senior Adult Bible Conference	1,500	1,500
Total Program	17,400	17,500
TOTAL SENIOR ADULT MINISTRY	49,499	49,055
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