

	2022	2021
MUSIC MINISTRY		
p Salaries & Allowances - Pastor for Worship/Music, PT Min. Assists., Intern, Organist, Pianists,		
	176,098	176,098
Leadership Training	2,500	2,500
Conference/Convention	2,000	2,000
Scholarships	10,000	10,000
Sanctuary Choir Ministry	5,000	5,000
Gifts-Music Ministry	(680)	(200)
Senior Adult Choir Ministry	0	500
Youth Choir Ministry	2,000	2,095
Instrumental Ministry	2,500	2,000
Music Supply	500	300
Special Programs	9,000	9,000
Organ, Piano, and Bell Maintenance	5,000	5,000
Campbell Organ Endow	(3,600)	(3,600)
Concert Series	2,500	2,500
Equipment	2,000	2,100
Total Program	38,720	39,195
TOTAL MUSIC MINISTRY	214,818	215,293
MAINTENANCE OF CHURCH PROPERTIES		
p Salaries & Allowances - Superintendent of B&G, Custodians and Maintenance		
	177,215	177,215
Wedding Expenses	1,000	1,000
Wedding Income	(6,000)	(6,000)
Conference/Convention	500	500
Maintenance-Office Machine	4,425	4,425
p Ramsey Property Income	(700)	(700)
Buildings/Grounds Maintenance	12,000	12,000
Electrical/Equipment Supplies	1,500	1,500
Building & Grounds Repairs	45,000	45,000
Buildings/Grounds Projects	20,000	20,000
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	38,400	38,400
Custodial Supplies/Laundry	12,000	12,000
Pest Control	7,800	7,800
Glorieta Lodge	14,100	14,100
Glorieta Income	(8,500)	(8,500)
p Electricity	121,000	121,000
p Water/ Sewer	28,200	28,200
p Gas	8,250	8,250
p Telephone	10,200	10,200
p Insurance	107,309	99,360
Christmas Lighting	17,500	17,500
Vehicle Expense-FBC	18,800	18,800
Vehicle Income-FBC	(11,000)	(11,000)
Total Program	404,084	396,135
TOTAL MAINTENANCE	581,299	573,350

	2022	2021
HOPE CENTER PROPERTY		
Building Use Income	(6,300)	(7,800)
p Electricity-HC	15,000	15,000
p Water/ Sewer-HC	6,000	6,000
p Gas-HC	4,000	3,960
p Computer/Phone-HC	600	600
p Insurance-HC	35,640	33,000
Pest Control	600	600
Landscape	1,500	1,500
Custodial Supplies	504	504
TOTAL HOPE CENTER PROPERTY	57,544	53,364
BUSINESS OFFICE		
p Salaries & Allowances- Accountant & Min Assist	74,685	74,685
p Offering Envelopes	2,800	2,800
p Audit Fees	11,760	11,760
Credit Card Fees	12,000	10,020
Total Program	26,560	24,580
TOTAL BUSINESS OFFICE	101,245	99,265
PERSONNEL BENEFITS/EXPENSES		
p Social Security	51,317	52,535
p Health, Life, Disability	169,407	175,614
p Retirement	88,844	83,490
Risk Management	350	350
Incidentals	1,200	960
p Personnel Appreciation	4,613	3,787
TOTAL PERSONNEL BENEFITS	315,731	316,736
FOOD SERVICES		
p Salaries & Allowances - Wed. Cook & Kit. Help	16,318	16,318
Bereavement Meals	4,500	4,500
Bereavement Gifts	(4,500)	(4,500)
Wednesday Expense	19,300	14,000
Wednesday Income	(13,300)	(11,750)
Kitchen Expense	9,082	9,082
Kitchen Transfers/Income	(4,300)	(4,300)
Furniture/Equipment	1,000	1,000
Total Program	11,782	8,032
TOTAL FOOD SERVICE	28,100	24,350
ADMINISTRATION		
p Salaries & Allowances - Pastor for Administration		
Ministry Assistant	145,694	145,694
Literature	400	400
Printing-Riso	1,100	1,100
Printing & Supplies	1,320	1,320
Conference/Convention	2,500	2,500
Stewardship Education	6,075	6,075
Budget Expense	150	150
Staff Training	4,725	4,725
Committee Expense	500	500
Ministry Assistant Training	3,000	3,000
Staff Morale	2,700	2,700
Total Program	22,470	22,470
TOTAL ADMINISTRATION	168,164	168,164
TOTAL BUDGET	3,467,652	3,479,313

To Be Voted on by Church February 13, 2022

Inspiring Hope in the Heart of the City

2022 Ministry Budget First Baptist Church Abilene, Texas

	2022 Requests	2021 Budget
MISSIONS & EVANGELISM		
Missions Beyond our Church--5.19%		
p Texas Baptist 2%	69,354	69,585
p CBF 2%	69,354	69,585
HSU	10,080	10,080
Graduate Theological Education	10,080	10,080
University Grant-in-Aid	5,400	5,400
Abilene Baptist Association	5,040	5,040
BCBA	936	936
Baptist World Alliance	864	864
Baptist Joint Committee	864	864
ABA Social Ministries	7,380	7,380
Hospitality House	450	450
Total Program	179,802	180,264
Congregational Missions/Evangelism		
p Salary & Allow.- 1/2 Pastor for Missions & Min. Assis	73,270	73,270
Conference/Convention-missions	7,500	2,500
Mission Trips/Projects	65,000	64,800
p Mission Property Taxes	0	0
Mission House Maintenance	6,000	15,000
Mission House Endowment	(6,000)	(15,000)
p TV Ministry	53,656	71,000
TV Ministry Gifts	(5,500)	(5,500)
Outreach/Inreach	10,800	10,800
Healing Hearts	2,400	2,500
Healing Hearts Gifts	(600)	(850)
Prayerworks	1,000	1,000
Blessed Family Events	420	420
Operation Christmas Child	250	270
Total Program	208,196	220,210
Total Congregational Missions	387,998	400,474
City Light Community Ministries		
CLCM - FBC Portion	206,216	206,216
CLCM Ministry Budget*	419,428	393,134
Total CLCM	206,216	206,216
MISSION ACTIONS		
p GLO Day Care Center - FBC Portion	160,000	160,000
GLO Ministry Budget*	714,096	729,315
p Counseling and Enrichment - FBC Portion	160,002	141,914
Counsel/ Enrich. Ministry Budget*	776,252	761,384
p Family Life Center - FBC Portion	160,451	176,648
Family Life Center Ministry Budget*	275,397	277,169
Total Program	480,453	478,562
TOTAL MISSIONS & EVANGELISM	1,074,667	1,085,252
* Mission Action & CLCM budgets to which the church contributes.		
MISSIONS EDUCATION		
Children's Missions Literature	1,200	1,200
Mission Friends Supplies	1,125	700
Children's Missions Supplies	3,000	3,000
Children's Missions Awards	400	400
Mission Friends Literature	0	425
TOTAL Mission Education	5,725	5,725

p = preferred line item

	2022	2021
PASTORAL MINISTRY		
p Salary & Allowances- Senior Pastor & Min. Assist.	175,389	175,389
Outreach	1,200	1,200
Convention/Conference	3,000	3,000
Special Ministries	1,500	1,500
Ordinances - Baptism	1,000	1,000
Ordiances - Lord's Supper	1,200	1,200
Pulpit Supply	1,200	1,200
Bereavement	1,300	1,300
Hospitality	360	360
Special Services	4,000	4,000
Deacon Ministry	1,260	1,260
Total Program	16,020	16,020
TOTAL PASTORAL	191,409	191,409
MEDIA & COMMUNICATION		
p Salaries - Librarian, Receptionist, PT Media	45,131	45,131
Literature and Supplies	500	500
CD/DVD Ministry	200	200
CD/DVD Income	(30)	(30)
Library	1,700	1,700
History Team	600	600
p Bulletins	3,600	3,600
Media Licenses	2,000	2,000
Public Relations	23,000	25,000
p FIRST WORDS	4,000	4,200
p Baptist Standard	180	180
p Postage	9,000	9,000
Office Supplies	6,000	6,000
Video/Sound Repair	9,000	9,000
p Computer Charges	52,800	52,800
Total Program	112,550	114,750
TOTAL MEDIA & COMMUNICATION	157,681	159,881
PRESCHOOL MINISTRY		
p Salaries & Allowances - Pastor for Preschool		
Min. Assist. (1/2), Preschool Workers	78,141	84,340
Training and Appreciation	1,287	1,287
Preschool Literature	810	810
Education Supplies	5,000	6,000
Teaching Equipment	1,000	1,000
Outreach	1,400	1,400
Fellowships	600	600
Special Seasonal	1,350	1,350
Publicity/Printing	720	720
Conference/Convention	2,000	0
Parents' Night Out	1,300	1,300
VBS	3,000	4,000
Babies First	1,423	1,423
Aquarium	3,000	2,400
Total Program	22,890	22,290
TOTAL PRESCHOOL MINISTRY	101,031	106,630
FIRST FRIENDS PRESCHOOL		
p First Friends Salaries	117,199	118,711
First Friends Income	(130,000)	(130,000)
First Friends Supplies	11,000	11,000
Total Program	11,000	11,000
TOTAL FIRST FRIENDS PRESCHOOL	(1,801)	(289)

	2022	2021
CHILDREN'S MINISTRY		
p Salaries & Allowances - Pastor for Children & Women's Ministry		
Min. Assist. (1/2),Wed Music Team	66,756	66,756
Training	300	300
Children's Literature	1,775	1,775
Education Supplies	4,080	4,080
Outreach	1,200	1,200
Fellowships	200	200
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	4,200
Conference/Convention	750	750
Parents' Night Out	520	520
Parents' Night Out-Income	(400)	(400)
VBS	4,700	4,700
VBS Family Night	1,000	1,000
Special Events	1,400	1,400
Trunk or Treat	2,500	2,500
Special Needs	100	100
Children's Sermon	1,000	1,000
J.A.M. Wednesday	2,625	2,625
Total Program	31,600	31,600
TOTAL CHILDREN'S MINISTRY	98,356	98,356
YOUTH MINISTRY		
p Salaries & Allowances - Pastor for Students		
& Min. Assistant (1/2)	60,336	68,536
Leadership Enrichment	1,374	1,374
Literature/Supplies	2,000	2,000
Disciple Now	4,800	4,800
Outreach	2,000	2,000
Kitchen charge out	0	360
Transportation	11,000	11,000
Special Seasonal	4,900	4,900
Printing/Publicity	750	750
Camps	12,500	12,500
Conference/Convention	500	500
Parent Ministry	1,000	1,000
Total Program	40,824	41,184
TOTAL YOUTH MINISTRY	101,160	109,720
COLLEGE & YOUNG ADULT MINISTRY		
p Salaries & Allowances - Pastor for Emerging Adults		
& Min. Assistant (1/2)	61,477	61,477
Training	975	975
Literature/Discipleship	2,500	2,500
Outreach	3,000	3,500
Fellowship	3,000	3,500
Kitchen Charges	1,000	1,000
Transportation	1,000	1,000
Special Seasonal	950	950
Supplies/Printing	450	450
Conference/Convention	2,000	2,000
Singles Ministry	1,000	1,001
Retreats	5,000	5,102
Miscellaneous Supplies	500	500
Total Program	21,375	22,478
TOTAL COLLEGE & YOUNG ADULT	82,852	83,954

	2022	2021
ADULT MINISTRY		
p Salaries & Allowances - Pastor for Adults		
& Min. Assist. (1/2)	98,095	98,095
Training	750	750
Literature/Teaching Materials	10,500	10,500
Outreach	750	750
Fellowships	900	900
Kitchen Charges	1,200	1,200
Supplies/Printing	1,200	900
Conference/Convention	2,000	2,000
Retreats	7,000	7,020
Total Program	24,300	24,020
TOTAL ADULT MINISTRY	122,395	122,115
SENIOR ADULT MINISTRY		
p Salaries & Allowances - Pastor for Pastoral Care		
& Min Assistant (1/2)	32,098	32,098
Training	700	700
Literature/Teaching Supplies	6,400	6,400
Publicity/Printing	1,200	1,200
Senior Adult Events	3,000	2,260
Wednesday Thing	1,000	1,000
P Senior Adult Transportation	1,500	1,000
Miscellaneous Socials	600	600
Blessings of Christmas	1,500	1,500
Senior Adult Bible Conference	1,500	1,000
Total Program	17,400	15,660
TOTAL SENIOR ADULT MINISTRY	49,498	47,758
DISCIPLESHIP/LEADERSHIP MINISTRY		
Literature and Supplies	550	550
General Education Training (SS Rally, etc)	350	350
Fall Round-Up	4,500	5,500
Women's Retreat	2,950	2,950
Women's Ministry	1,800	1,800
Men's Ministry	2,000	1,500
Leader Training	600	600
New Member Assimilation	330	330
Smokin Grill Team	750	750
Safety Team	450	450
PLACE	1,500	1,500
Summer Programming	2,000	2,000
TOTAL DISCIPLESHIP/LEADERSHIP MIN.	17,780	18,280