

	2024	2023
MUSIC MINISTRY		
p Salaries & Allowances - Pastor for Worship/Music, PT Min. Assists., Intern, Organist, Pianists,	184,783	176,098
Leadership Training	2,000	2,500
Conference/Convention	10,000	2,000
Scholarships	11,000	10,000
Sanctuary Choir Ministry	5,000	5,000
Gifts-Music Ministry	(2,000)	(680)
Youth Choir Ministry	2,000	2,000
Instrumental Ministry	2,500	2,500
Music Supply	600	500
Special Programs	9,500	9,000
Organ, Piano, and Bell Maintenance	3,600	5,000
Campbell Organ Endow	(3,600)	(3,600)
Concert Series	2,500	2,500
Equipment	2,000	2,000
Total Program	45,100	38,720
TOTAL MUSIC MINISTRY	229,883	214,818

	2024	2023
MAINTENANCE OF CHURCH PROPERTIES		
p Salaries & Allowances - Superintendent of B&G, Custodians and Maintenance	176,227	167,892
Wedding Expenses	1,500	1,500
Wedding Income	(7,500)	(7,000)
Conference/Convention	500	500
Maintenance-Office Machine	4,800	4,425
p Ramsey Property Income	(800)	(700)
Buildings/Grounds Maintenance	15,000	12,000
Electrical/Equipment Supplies	1,200	1,200
Building & Grounds Repairs	45,000	45,000
Buildings/Grounds Projects	18,000	18,000
Building & Grounds Investment income	(55,000)	(50,000)
Machine/Equipment Maintenance	7,200	7,200
Machine/Equipment Inspection	3,600	3,600
Buildings/Grounds Equipment	1,200	1,500
Grounds Maintenance	45,000	40,800
Custodial Supplies/Laundry	12,504	12,000
Pest Control	9,000	8,400
Glorieta Lodge	14,100	14,100
Glorieta Income	(8,500)	(8,500)
p Electricity	135,700	122,500
p Water/ Sewer	39,600	28,200
p Gas	11,850	8,250
p Telephone	10,200	10,200
p Insurance	334,250	118,040
Christmas Lighting	17,500	17,500
Vehicle Expense-FBC	10,800	18,800
Vehicle Income-FBC	(9,600)	(11,000)
Building Use Income	(900)	(1,950)
Total Program	656,204	414,565
TOTAL MAINTENANCE	832,431	582,457

	2024	2023
HOPE CENTER PROPERTY		
Building Use Income	0	(1,950)
p Building Maint.	0	15,000
p Electricity-HC	0	6,000
p Water/ Sewer-HC	0	4,000
p Gas-HC	0	600
p Computer/Phone-HC	0	600
Insurance-HC	0	39,204
Pest Control	0	1,500
Landscape	0	504
TOTAL HOPE CENTER PROPERTY	0	65,458
BUSINESS OFFICE		
p Salaries & Allowances- Accountant & Min Assist	78,359	74,685
p Offering Envelopes	2,800	2,800
p Audit Fees	15,190	13,800
Credit Card Fees	7,610	9,000
Total Program	25,600	25,600
TOTAL BUSINESS OFFICE	103,959	100,285

	2024	2023
PERSONNEL BENEFITS/EXPENSES		
p Social Security	51,936	50,676
p Health, Life, Disability	190,989	181,943
p Retirement	85,792	76,110
Risk Management	350	350
Incidentals	960	1,200
p Personnel Appreciation	6,383	2,807
TOTAL PERSONNEL BENEFITS	336,410	313,086
FOOD SERVICES		
p Salaries & Allowances - Wed. Cook & Kit. Help	17,134	16,318
Bereavement Meals	4,500	4,500
Bereavement Gifts	(4,500)	(4,500)
Wednesday Expense	20,500	19,300
Wednesday Income	(16,500)	(13,300)
Kitchen Expense	9,082	9,082
Kitchen Transfers/Income	(4,300)	(4,300)
Furniture/Equipment	1,000	1,000
Total Program	9,782	11,782
TOTAL FOOD SERVICE	26,916	28,100

	2024	2023
ADMINISTRATION		
p Salaries & Allowances - Pastor for Administration		
Ministry Assistant	152,798	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	175,268	168,164

TOTAL BUDGET 3,743,376 3,470,410

Presented to Deacons
2/20/2024



**2024 Ministry Budget
First Baptist Church
Abilene, Texas**

	2024 Requests	2023 Budget
MISSIONS & EVANGELISM		
Missions Beyond our Church--5.10%		
p Texas Baptist 2%	74,868	69,377
p CBF 2%	74,868	69,377
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	190,829	179,848
Congregational Missions/Evangelism		
p Salary & Allow.- 1/2 Pastor for Missions & Min. Assis	76,247	73,270
Conference/Convention-missions	2,500	2,500
Mission Trips/Projects	65,000	65,000
Mission House Maintenance	6,000	6,000
Mission House Endowment	(6,000)	(6,000)
p TV Ministry	53,656	53,656
TV Ministry Gifts	(4,000)	(2,500)
Outreach/Inreach	10,800	10,800
Healing Hearts	2,400	2,400
Healing Hearts Gifts	(600)	(600)
Prayerworks	1,000	1,000
Blessed Family Events	420	420
Operation Christmas Child	250	250
Total Program	207,673	206,196
Total Congregational Missions	398,502	386,044
City Light Community Ministries		
p CLCM - FBC Portion	206,216	206,216
CLCM Ministry Budget*	465,279	393,134
Total CLCM	206,216	206,216
MISSION ACTIONS		
p GLO Day Care Center - FBC Portion	160,000	160,000
GLO Ministry Budget*	1,204,083	729,315
p Counseling and Enrichment - FBC Portion	162,000	160,000
Counsel/ Enrich. Ministry Budget*	757,057	761,384
p Family Life Center - FBC Portion	134,640	145,790
Family Life Center Ministry Budget*	360,780	277,169
Total Program	456,640	465,790
TOTAL MISSIONS & EVANGELISM	1,061,358	1,058,050
* Mission Action & CLCM budgets to which the church contributes.		
MISSIONS EDUCATION		
Children's Missions Literature	1,200	1,200
Mission Friends Supplies	1,125	1,125
Children's Missions Supplies	3,000	3,000
Children's Missions Awards	400	400
TOTAL Mission Education	5,725	5,725

p = preferred line item

	2024	2023
PASTORAL MINISTRY		
p Salaries & Allowances- Senior Pastor & Min. Assist.	183,746	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
Ordinances - 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	199,766	191,409

	2024	2023
MEDIA & COMMUNICATION		
p Salaries - Librarian, Receptionist, PT Media	51,588	49,131
Literature and Supplies	500	500
CD/DVD Ministry	50	50
CD/DVD Income	(30)	(20)
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	23,000
p FIRST WORDS	4,000	4,000
p Postage	7,800	7,800
Office Supplies	6,000	6,000
Video/Sound Repair	9,000	9,000
p Computer Charges	52,800	52,800
Total Program	111,020	111,030
TOTAL MEDIA & COMMUNICATION	162,608	160,161

	2024	2023
PRESCHOOL MINISTRY		
p Salaries & Allowances - Pastor for Preschool		
Min. Assist. (1/2), Preschool Workers	83,838	79,960
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	1,400
Fellowships	600	600
Special Seasonal	1,350	1,350
Publicity/Printing	720	720
Conference/Convention	5,000	2,000
Parents' Night Out	1,300	1,300
VBS	3,000	3,000
Babies First	1,423	1,423
Aquarium	3,000	3,000
Total Program	26,890	23,890
TOTAL PRESCHOOL MINISTRY	110,728	103,850

	2024	2023
FIRST FRIENDS PRESCHOOL		
p First Friends Salaries	115,499	112,399
First Friends Income	(109,000)	(113,000)
First Friends Supplies	11,000	11,000
Total Program	11,000	11,000
TOTAL FIRST FRIENDS PRESCHOOL	17,499	10,399

	2024	2023
CHILDREN'S MINISTRY		
p Salaries & Allowances - Pastor for Children & Women's Ministry		
Min. Assist. (1/2), Wed Music Team	69,574	66,756
Training	100	100
Children's Literature	1,025	1,025
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	5,000	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	1,200	1,200
J.A.M. Wednesday	2,625	2,625
Total Program	35,100	30,850
TOTAL CHILDREN'S MINISTRY	104,674	97,606

	2024	2023
YOUTH MINISTRY		
p Salaries & Allowances - Pastor for Students		
& Min. Assistant (1/2)	60,336	60,336
Leadership Enrichment	1,374	1,374
Literature/Supplies	4,000	2,000
Disciple Now	4,800	4,800
Outreach	3,000	2,000
Transportation	5,800	13,708
Special Seasonal	7,600	4,900
Printing/Publicity	450	450
Camps	10,500	10,500
Conference/Convention	2,500	800
Parent Ministry	1,500	1,000
Total Program	41,524	41,532
TOTAL YOUTH MINISTRY	101,860	101,868

	2024	2023
COLLEGE & YOUNG ADULT MINISTRY		
p Salaries & Allowances - Pastor for Emerging Adults		
& Min. Assistant (1/2)	58,703	61,409
Training	975	975
Literature/Discipleship	2,500	2,500
Outreach	3,000	3,000
Fellowship	3,000	3,000
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	1,000
Retreats	5,000	5,000
Miscellaneous Supplies	500	500
Total Program	21,375	21,375
TOTAL COLLEGE & YOUNG ADULT	80,078	82,784

	2024	2023
ADULT MINISTRY		
p Salaries & Allowances - Pastor for Adults		
& Min. Assist. (1/2)	102,891	98,163
Training	700	700
Literature/Teaching Materials	8,500	8,500
Outreach	750	750
Fellowships	900	900
Kitchen Charges	1,200	1,200
Supplies/Printing	1,200	1,200
Conference/Convention	2,000	2,000
Retreats	7,000	7,000
Total Program	22,250	22,250
TOTAL ADULT MINISTRY	125,141	120,413

	2024	2023
SENIOR ADULT MINISTRY		
p Salaries & Allowances - Pastor for Pastoral Care		
& Min Assistant (1/2)	36,043	32,098
Training	700	700
Literature/Teaching Supplies	6,400	6,400
Publicity/Printing	1,800	1,200
Senior Adult Events	2,700	3,000
Wednesday Thing	800	1,000
P Senior Adult Transportation	1,500	1,500
Miscellaneous Socials	600	600
Senior Adult Bible Conference	1,500	1,500
Total Program	16,000	15,900
TOTAL SENIOR ADULT MINISTRY	52,043	47,998

	2024	2023
DISCIPLESHIP/LEADERSHIP MINISTRY		
Literature and Supplies	500	550
General Education Training (SS Rally, etc)	300	350
Fall Round-Up	2,000	4,500
Women's Retreat	2,950	2,950
Women's Ministry	1,800	1,800
Men's Ministry	2,000	2,000
Leader Training	500	600
New Member Assimilation	330	330
Smokin Grill Team	700	750
Safety Team	450	450
PLACE	1,000	1,500
Church-wide Events	4,500	2,000
TOTAL DISCIPLESHIP/LEADERSHIP MIN.	17,030	17,780