



## 2025 Ministry Budget First Baptist Church

	2025	2024
<b>MUSIC MINISTRY</b>		
p Salaries & Allowances - Pastor for Worship/Music, PT Min. Assists., Intern, Organist, Pianists,	184,783	184,783
Leadership Training	2,000	2,000
Conference/Convention	2,000	10,000
Scholarships	10,000	11,000
Sanctuary Choir Ministry	4,000	5,000
Gifts-Music Ministry	(1,000)	(2,000)
Youth Choir Ministry	1,750	2,000
Instrumental Ministry	1,000	2,500
Music Supply	400	600
Special Programs	6,000	9,500
Organ, Piano, and Bell Maintenance	4,000	3,600
Campbell Organ Endow	(4,000)	(3,600)
Concert Series	2,500	2,000
Equipment	1,500	2,000
Total Program	<b>30,150</b>	<b>45,100</b>
<b>TOTAL MUSIC MINISTRY</b>	<b>214,933</b>	<b>229,883</b>
<b>MAINTENANCE OF CHURCH PROPERTIES</b>		
p Salaries & Allowances - Superintendent of B&G, Custodians and Maintenance	176,227	176,227
Wedding Expenses	1,250	1,500
Wedding Income	(5,750)	(7,500)
Conference/Convention	500	500
Maintenance-Office Machine	4,800	4,800
p Ramsey Property Income	(800)	(800)
Buildings/Grounds Maintenance	15,000	15,000
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)	(55,000)
Machine/Equipment Maintenance	7,200	7,200
Machine/Equipment Inspection	3,600	3,600
Buildings/Grounds Equipment	1,200	1,200
Grounds Maintenance	46,800	45,000
Custodial Supplies/Laundry	12,504	12,504
Pest Control	9,000	9,000
Glorieta Lodge	10,575	14,100
Glorieta Income	(6,500)	(8,500)
p Electricity	189,000	135,700
p Water/ Sewer	39,600	39,600
p Gas	11,850	11,850
p Telephone	10,200	10,200
p Insurance	254,043	334,250
Christmas Lighting	0	17,500
Vehicle Expense-FBC	10,800	10,800
Vehicle Income-FBC	(9,600)	(9,600)
Building Use Income	(4,500)	(900)
Total Program	<b>609,972</b>	<b>656,204</b>
<b>TOTAL MAINTENANCE</b>	<b>786,198</b>	<b>832,431</b>

	2025	2024
<b>BUSINESS OFFICE</b>		
p Salaries & Allowances- Accountant & Min Assist	78,359	78,359
p Offering Envelopes	1,600	2,800
p Audit Fees	16,090	15,190
Credit Card Fees	6,600	7,610
Total Program	<b>24,290</b>	<b>25,600</b>
<b>TOTAL BUSINESS OFFICE</b>	<b>102,649</b>	<b>103,959</b>
<b>PERSONNEL BENEFITS/EXPENSES</b>		
p Social Security	52,364	51,936
p Health, Life, Disability	210,302	190,998
p Retirement	86,414	85,975
Risk Management	350	350
Incidentals	960	960
p Personnel Appreciation	6,577	6,383
Total Program	<b>356,966</b>	<b>336,602</b>
<b>FOOD SERVICES</b>		
p Salaries & Allowances - Wed. Cook & Kit. Help	17,134	17,134
Bereavement Meals	5,000	4,500
Bereavement Gifts	(5,000)	(4,500)
Wednesday Expense	20,500	20,500
Wednesday Income	(16,500)	(16,500)
Kitchen Expense	9,082	9,082
Kitchen Transfers/Income	(4,300)	(4,300)
Furniture/Equipment	1,000	1,000
Total Program	<b>9,782</b>	<b>9,782</b>
<b>TOTAL FOOD SERVICE</b>	<b>26,916</b>	<b>26,916</b>
<b>ADMINISTRATION</b>		
p Salaries & Allowances - Pastor for Administration Ministry Assistant	152,798	152,798
Literature	400	400
Printing-Riso	1,100	1,100
Printing & Supplies	1,320	1,320
Conference/Convention	10,000	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	<b>29,970</b>	<b>22,470</b>
<b>TOTAL ADMINISTRATION</b>	<b>182,768</b>	<b>175,268</b>
<b>TOTAL BUDGET</b>	<b>3,683,833</b>	<b>3,746,193</b>

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by email  
1/28/2025

	2025 Requests	2024 Budget
<b>MISSIONS &amp; EVANGELISM</b>		
<b>Missions Beyond Church</b>		
p Texas Baptist	50,000	74,868
p CBF	50,000	74,868
HSU	8,568	10,080
Graduate Theological Education	8,568	10,080
University Grant-in-Aid	4,800	5,400
Abilene Baptist Association	4,284	5,040
BCBA	796	936
Baptist World Alliance	734	864
Baptist Joint Committee	734	864
ABA Social Ministries	6,273	7,380
Hospitality House	400	450
Total Program	<b>135,157</b>	<b>190,829</b>
<b>Congregational Missions/Evangelism</b>		
p Salary & Allow.- 1/2 Pastor for Missions & Min. Assis	76,247	76,247
Conference/Convention-missions	2,500	2,500
Mission Trips/Projects	43,000	65,000
Mission House Maintenance	6,000	6,000
Mission House Endowment	(6,000)	(6,000)
p TV Ministry	52,800	53,656
TV Ministry Gifts	(3,600)	(4,000)
Outreach/Inreach	9,180	10,800
Healing Hearts	2,040	2,400
Healing Hearts Gifts	(600)	(600)
Prayerworks	850	1,000
Blessed Family Events	400	420
Operation Christmas Child	150	250
Total Program	<b>182,967</b>	<b>207,673</b>
<b>Total Congregational Missions</b>	<b>318,124</b>	<b>398,502</b>
<b>City Light Community Ministries</b>		
p <b>CLCM - FBC Portion</b>	<b>226,216</b>	<b>206,216</b>
CLCM Ministry Budget*	449,179	465,279
<b>Total CLCM</b>	<b>226,216</b>	<b>206,216</b>
<b>MISSION ACTIONS</b>		
p <b>GLO Day Care Center - FBC Portion</b>	<b>250,000</b>	<b>160,000</b>
GLO Ministry Budget*	1,485,720	1,150,047
p <b>Counseling and Enrichment - FBC Portion</b>	<b>165,000</b>	<b>162,000</b>
Counsel/ Enrich. Ministry Budget*	685,311	721,550
p <b>Family Life Center - FBC Portion</b>	<b>135,000</b>	<b>134,640</b>
Family Life Center Ministry Budget*	335,982	355,950
Total Program	<b>550,000</b>	<b>456,640</b>
<b>TOTAL MISSIONS &amp; EVANGELISM</b>	<b>1,094,340</b>	<b>1,061,358</b>

\* Mission Action & CLCM budgets to which the church contributes.

	2025	2024
<b>MISSIONS EDUCATION</b>		
Children's Missions Literature	1,020	1,200
Mission Friends Supplies	950	1,125
Children's Missions Supplies	2,000	3,000
Children's Missions Awards	350	400
<b>TOTAL Mission Education</b>	<b>4,320</b>	<b>5,725</b>

p = preferred line item

	2025	2024
<b>PASTORAL MINISTRY</b>		
p Salary & Allowances- Senior Pastor & Min. Assist.	183,746	183,746
Outreach	900	1,200
Convention/Conference	3,000	3,000
Special Ministries	1,100	1,500
Ordinances - Baptism	1,000	1,000
Ordinances - Lord's Supper	1,200	1,200
Pulpit Supply	900	1,200
Personal Assistance	1,100	1,300
Hospitality	360	360
Special Services	3,000	4,000
Deacon Ministry	1,060	1,260
Total Program	13,620	16,020
<b>TOTAL PASTORAL</b>	<b>197,366</b>	<b>199,766</b>
<b>MEDIA &amp; COMMUNICATION</b>		
p Salaries - Librarian, Receptionist, PT Media	51,588	51,588
Literature and Supplies	500	500
CD/DVD Ministry	50	50
CD/DVD Income	(30)	(30)
Library	1,100	1,700
History Team	300	600
p Bulletins	3,600	3,600
Media Licenses	2,000	2,000
Public Relations	18,400	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	105,520	111,020
<b>TOTAL MEDIA &amp; COMMUNICATION</b>	<b>157,108</b>	<b>162,608</b>
<b>PRESCHOOL MINISTRY</b>		
p Salaries & Allowances - Pastor for Preschool		
Min. Assist. (1/2), Preschool Workers	83,838	83,838
Training and Appreciation	1,287	1,287
Preschool Literature	810	810
Education Supplies	6,000	6,000
Teaching Equipment	1,000	1,000
Outreach	1,250	1,400
Fellowships	600	600
Special Seasonal	1,350	1,350
Publicity/Printing	660	720
Conference/Convention	2,000	5,000
Parents' Night Out	1,300	1,300
VBS	3,000	3,000
Babies First	1,080	1,423
Aquarium	0	3,000
Total Program	20,337	26,890
<b>TOTAL PRESCHOOL MINISTRY</b>	<b>104,175</b>	<b>110,728</b>
<b>FIRST FRIENDS PRESCHOOL</b>		
p First Friends Salaries	122,519	115,499
First Friends Income	(133,500)	(109,000)
First Friends Supplies	11,000	11,000
Total Program	11,000	11,000
<b>TOTAL FIRST FRIENDS PRESCHOOL</b>	<b>19</b>	<b>17,499</b>

	2025	2024
<b>CHILDREN'S MINISTRY</b>		
p Salaries & Allowances - Pastor for Children & Women's Ministry		
Min. Assist. (1/2),Wed Music Team	63,174	69,574
Training	50	100
Children's Literature	1,025	1,025
Education Supplies	2,000	4,080
Outreach	600	1,200
Fellowships	200	200
Transportation	300	1,300
Special Seasonal	1,100	1,100
Summer Programs	3,000	3,800
Summer Program - Income	(1,500)	(1,500)
Publicity/Printing	950	950
Camps/Retreats	3,000	4,200
Conference/Convention	750	5,000
Parents' Night Out	350	520
Parents' Night Out-Income	(200)	(400)
VBS	4,700	4,700
VBS Family Night	0	1,000
Special Events	200	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	22,950	35,100
<b>TOTAL CHILDREN'S MINISTRY</b>	<b>86,124</b>	<b>104,674</b>
<b>YOUTH MINISTRY</b>		
p Salaries & Allowances - Pastor for Students		
& Min. Assistant (1/2)	65,300	60,336
Leadership Enrichment	0	1,374
Literature/Supplies	2,500	4,000
Disciple Now	6,000	4,800
Outreach	3,000	3,000
Transportation	2,500	5,800
Special Seasonal	7,000	7,600
Printing/Publicity	500	450
Camps	9,500	10,500
Conference/Convention	2,500	2,500
Parent Ministry	1,500	1,500
Outreach Summer Meals	500	0
Youth Floor equipment and supplies	500	0
Total Program	36,000	41,524
<b>TOTAL YOUTH MINISTRY</b>	<b>101,300</b>	<b>101,860</b>
<b>COLLEGE &amp; YOUNG ADULT MINISTRY</b>		
p Salaries & Allowances - Pastor for Emerging Adults		
& Min. Assistant (1/2)	61,327	61,327
Training	975	975
Literature/Discipleship	2,500	2,500
Outreach	2,500	3,000
Fellowship	2,628	3,000
Kitchen Charges	500	1,000
Transportation	1,000	1,000
Special Seasonal	950	950
Supplies/Printing	456	450
Conference/Convention	5,000	2,000
Singles Ministry	500	1,000
Retreats	4,000	5,000
Miscellaneous Supplies	500	500
Total Program	21,509	21,375
<b>TOTAL COLLEGE &amp; YOUNG ADULT</b>	<b>82,836</b>	<b>82,702</b>

	2025	2024
<b>ADULT MINISTRY</b>		
p Salaries & Allowances - Pastor for Adults		
& Min. Assist. (1/2)	102,891	102,891
Training	700	700
Literature/Teaching Materials	8,000	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	4,000	7,000
Total Program	18,750	22,250
<b>TOTAL ADULT MINISTRY</b>	<b>121,641</b>	<b>125,141</b>
<b>SENIOR ADULT MINISTRY</b>		
p Salaries & Allowances - Pastor for Pastoral Care		
& Min Assistant (1/2)	36,043	36,043
Training	500	700
Literature/Teaching Supplies	5,400	6,400
Publicity/Printing	1,800	1,800
Senior Adult Events	2,000	2,700
Wednesday Thing	800	800
P Senior Adult Transportation	1,500	1,500
Miscellaneous Socials	0	600
Senior Adult Bible Conference	1,500	1,500
Total Program	13,500	16,000
<b>TOTAL SENIOR ADULT MINISTRY</b>	<b>49,543</b>	<b>52,043</b>
<b>DISCIPLESHIP/LEADERSHIP MINISTRY</b>		
Literature and Supplies	300	500
General Education Training (SS Rally, etc)	250	300
Fall Round-Up	1,800	2,000
Women's Retreat	2,600	2,950
Women's Ministry	1,500	1,800
Men's Ministry	1,700	2,000
Leader Training	400	500
New Member Assimilation	330	330
Smokin Grill Team	450	700
Safety Team	400	450
PLACE	400	1,000
Church-wide Events	4,500	4,500
<b>TOTAL DISCIPLESHIP/LEADERSHIP MIN.</b>	<b>14,630</b>	<b>17,030</b>