

**First Baptist Church
Proposed Budget 2019**

	Annual Budget 2018	Proposed Budget 2019		Annual Budget 2018	Proposed Budget 2019
<u>Mission Ministries</u>			<u>Administrative Support</u>		
5101	\$ 82,288.74	\$ 82,288.74	5501	\$ 6,000.00	\$ 6,000.00
5102	\$ 22,266.37	\$ 22,266.37	5502	\$ 3,000.00	\$ 3,750.00
5109	\$ 6,000.00	\$ 6,000.00	5503	\$ 4,000.00	\$ 3,500.00
5110	\$ 10,834.00	\$ -00	5504	\$ 8,000.00	\$ 8,000.00
Total Mission Ministries	\$ 121,389.11	\$ 110,555.11	5506	\$ 500.00	\$ 500.00
<u>Education/Outreach</u>			5507	\$ 250.00	\$ 250.00
5201	\$ 14,000.00	\$ 14,000.00	5508	\$ 1,500.00	\$ 1,500.00
5202	\$ 500.00	\$ 500.00	5509	\$ 4,250.00	\$ 4,250.00
5203	\$ 500.00	\$ 500.00	5510	\$ -00	\$ -00
5204	\$ 1,000.00	\$ 1,000.00	5512	\$ 1,000.00	\$ 1,000.00
5205	\$ 500.00	\$ 500.00	5516	\$ 12,000.00	\$ 10,500.00
5206	\$ 12,000.00	\$ 11,500.00	Total Administrative Support	\$ 43,000.00	\$ 39,250.00
5207	\$ 17,000.00	\$ 17,000.00	<u>Building & Ground Support</u>		
5209	\$ 4,500.00	\$ 4,500.00	5601	\$ 4,500.00	\$ 4,500.00
5210	\$ 2,000.00	\$ 2,000.00	5602	\$ 6,000.00	\$ 5,500.00
5211	\$ 500.00	\$ 500.00	5603	\$ 23,148.00	\$ 26,552.00
5212	\$ 1,000.00	\$ 1,000.00	5604	\$ 120,000.00	\$ 120,000.00
5215	\$ 800.00	\$ 800.00	5605	\$ 4,000.00	\$ 4,000.00
5216	\$ 500.00	\$ 500.00	5606	\$ 1,000.00	\$ 1,000.00
5217	\$ 1,000.00	\$ 1,000.00	5607	\$ 3,000.00	\$ 2,750.00
Total Education/Outreach	\$ 55,800.00	\$ 55,300.00	5609	\$ 8,500.00	\$ 8,500.00
<u>Worship/Music Ministries</u>			5610	\$ 128,500.00	\$ 128,500.00
5301	\$ 6,500.00	\$ 6,750.00	5611	\$ 3,000.00	\$ 2,400.00
5302	\$ 4,500.00	\$ 4,700.00	Total Building & Grounds Support	\$ 301,648.00	\$ 303,702.00
5303	\$ 350.00	\$ 500.00	Total Budget	\$ 1,072,068.03	\$ 1,072,032.94
5304	\$ 4,600.00	\$ 4,600.00			
5305	\$ -00	\$ -00			
5306	\$ 100.00	\$ 100.00			
5307	\$ 5,500.00	\$ 4,250.00			
Total Worship/Music Ministries	\$ 21,550.00	\$ 20,900.00			
<u>Personnel Support</u>					
Total Ministerial Salaries	\$ 439,157.08	\$ 455,317.08			
Total Staff Salaries					
Total Building Staff Salaries					
Total Ministerial Reimbursement					
<u>Other Personnel Support</u>					
5424	\$ 30,272.35	\$ 31,220.43			
5425	\$ 23,474.42	\$ 26,523.88			
5426	\$ 35,350.88	\$ 25,287.44			
5427	\$ 1,250.00	\$ 1,800.00			
5439	\$ 2,177.00	\$ 2,177.00			
Total other support Staff	\$ 92,524.65	\$ 87,008.75			

2019 Proposed Budget Notes

Budget at a Glance...

2018 Budget: \$1,072,068.03

2019 Proposed Budget: \$1,072,032.94

Decrease for 2019

- 5111 Pastoral Counseling: \$10,834 (Relationship with Baptist Easley Ended)
- 5206 Children's Ministry: \$500 (Based on 2018 Expenses/Expected Needs)
- 5307 Worship Resources: \$1,250 (Based on 2018 Expenses/Expected Needs)
- 5426 Staff Insurance: \$10,063.44 (Due to changes to individual coverage)
- 5503 Postage: \$500 (Based on 2018 Expenses/Expected needs)
- 5516 Communication Tech: \$1,500 (Based on 2018 Expenses/Expected Needs)
- 5607 Vehicle Maintenance: \$250 (Based on 2018 Expenses/Expected Needs)
- 5611 Safety & Security: \$600 (Based on 2018 Expenses/Expected Needs)

Total Decreases/Savings: \$25,497.44

Increases for 2019

- 5301 Music Literature: \$250 (Increased participation in Children's Music)
- 5202 Choir Activities: \$200 (Increased participation in Children's Music)
- 5203 Leadership Development: \$150 (Increased participation in Children's Music)
- 5424 Staff Annuity: \$948.04 (Due to increased staff tenure)
- 5425 Social Security: \$3,049.46 (Salary Changes)
- 5427 Nursery Workers: \$550 (More planned ministries with outside care provided)
- 5502 Stewardship Supplies: \$750 (Increased Cost/Mailings)
- 5603 Building Insurance: \$3404 (Increased Cost - Upgrades/New Vehicles)

** We also add \$16,160 as we have added an Associate Music Position and increased the hours worked by our Financial Secretary.

Total Increases: \$25,461.50

