## First Baptist Church Proposed Budget 2019

		Aı	nnual Budget 2018		Proposed adget 2019		
<u>Mission Ministries</u>							
5101	Cooperative Missions	\$	82,288.74	\$	82,288.74		
5102	Laurens Baptist Assoc	\$	22,266,37	\$	22,266,37		
5109	FBC Missions	\$	6,000.00	\$	6,000,00		
5110	Pastoral Counseling	\$	10,834.00	\$	-00		
Total Mi	ssion Ministries	\$	121,389.11	\$	110,555.11		
Educati	on/Outreach						
5201	Literature	s	14,000.00	\$	14,000.00		
5202	Education Resources	S	500.00	\$	500.00		
5203	D. Training	\$	500,00	\$	500.00		
5204	WMU	\$	1,000.00	\$	1,000.00		
5205	Men's Minstry	\$	500.00	\$	500.00		
5206	Children Ministry	\$	12,000.00	S	11,500,00		
5207	Youth Ministry	\$	17,000.00	\$	17,000.00		
5209	Senior Adult Ministry	\$	4,500.00	5	4,500.00		
5210	Rec Ministry	\$	2,000.00	\$	2,000.00		
5211	Leadership Development	\$	500.00	S	500 00		
5212	Outreach & Evangel	\$	1,000.00	\$	1,000.00		
5215	Women's Ministry	\$	800,00	S	800.00		
5216	Child Safety Min	\$	500.00	\$	500 00		
5217	Deacon Ministry	\$	1,000.00	\$	1,000.00		
Total Ed	ucation/Outreach	\$	55,800.00	\$	55,300.00		
Worship/Music Ministries							
5301	Music Lit.	\$	6,500,00	\$	6,750.00		
5302	Choir Activities	\$	4,500.00	\$	4,700.00		
5303	Leadership Development	\$	350.00	\$	500.00		
5304	Instrument Maint.	S	4,600.00	\$	4,600.00		
5305	Special Worship Ser	S	-00	\$	-00		
5306	Martha Franks Singers	\$	100_00	\$	100,00		
5307	Worship Resources	\$	5,500.00	\$	4,250.00		
Total Wo	orship/Music Ministries	\$	21,550.00	\$	20,900.00		
Personnel Support							
Total Ministerial Salaries \$ 439,157.08 \$ 455,317.08				455,317.08			
Total Staff Salaries							
Total Building Staff Salaries							
Total Ministerial Reimbursement							
Other Personnel Support							
5424	Staff Annuity	\$	30,272,35	S	31,220.43		
5425	Staff Social Security	S	23,474.42	\$	26,523 88		
5426	Staff Insurance	\$	35,350.88	\$	25,287.44		
5427	Nursery Workers	\$	1,250,00	\$	1,800.00		
5439	Workman Compensation	\$	2,177.00	\$	2,177.00		
Total oth	er support Staff	\$	92,524.65	\$	87,008.75		

	4	Annual Budget 2018	E	Proposed Budget 2019
Administrative Support				
5501 Office Supplies	\$	6,000.00	\$	6.000.00
5502 Stewardship Supp	\$	3,000.00	s	3.750.00
5503 Postage	\$	4,000.00	\$	3,500.00
5504 Printing	\$	8,000.00	\$	8,000.00
5506 Flowers	\$	500.00	\$	500.00
5507 Kitchen	\$	250.00	\$	250.00
5508 Family Night	\$	1,500.00	\$	1,500.00
5509 Mileage Church Staff	\$	4,250.00	\$	4,250.00
5510 Audit Expense	\$	-00	\$	-00
5512 Secretarial Training	s	1,000.00	\$	1,000.00
5516 Communication Tech	s	12,000.00	\$	10,500.00
Total Administrative Support	\$	43,000.00	\$	39,250.00
Building & Ground Support				
5601 Custodial Supplies	\$	4,500,00	\$	4,500.00
5602 Building Maint, Supplies	\$	6,000.00	\$	5,500.00
5603 Insurance	\$	23,148.00	\$	26,552.00
5604 Utilities	\$	120,000.00	\$	120,000.00
5605 Telephone	\$	4,000 00	\$	4,000.00
5606 Furniture & Fixture	\$	1,000.00	\$	1,000.00
5607 Vehicle Maint.	\$	3,000.00	\$	2,750.00
5609 Grounds Committee	\$	8,500.00	S	8,500.00
5610 Contract Labor	\$	128,500.00	\$	128,500 00
5611 Safety and Security	S	3,000.00	\$	2,400.00
Total Building & Grounds Support	\$	301,648.00	\$	303,702.00
Total Budget	\$	1,072,068.03	\$	1,072,032.94

# 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)

Total Increases: \$25,461.50

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