

First Baptist Church 2021 Budget

Mission Ministries

Cooperative Program	\$ 211,904
Local and Associational Missions	\$ 75,188
Television Broadcasts	\$ 116,800
Adults On Mission	\$ 6,050
Total Mission Ministries	\$ 409,942

Pastoral Ministries

Conventions & Conferences	\$ 16,000
Deacons/Ushers/Ordinances	\$ 7,700
Pastor's Office	\$ 13,800
Total Pastoral Ministries	\$ 37,500

Administration

Compensation	\$ 565,545
Staff Development, Conferences, Training	\$ 5,500
Retirement (Total F/Tstaff @ 9%)	\$ 190,273
Employer FICA	\$ 106,320
Property/Casualty/Auto Insurance	\$ 461,730
Office Equip/Furn/Fixtures	\$ 137,000
Maint Contracts - Office	\$ 16,100
Office & Comp Supplies	\$ 27,300
Communications	\$ 41,958
Postage and Bulk Mail	\$ 2,800
Professional Services	\$ 78,000
Flower Committee	\$ 1,000
History Committee	\$ 250
Library	\$ 5,600
Baptist Courier	\$ 1,800
Offering Envelopes	\$ 5,200
Total Administration	\$ 1,646,376

Discipleship Ministries

Compensation	\$ 903,387
Staff Devel, Conf, Support	\$ 6,500
Discipleship Now	\$ 750
College	\$ 34,000
Deaf Ministry	\$ 3,800
Homebound	\$ 300
Internationals	\$ 4,200
Married Adult Ministry	\$ 16,400
Outreach/New Members	\$ 13,050
Children and Preschool	\$ 58,000
Recreation	\$ 9,205
Senior Adults	\$ 21,900
Young Professionals	\$ 4,000
Special Education	\$ 4,175
Sunday School	\$ 35,000
Middle School	\$ 22,500
High School	\$ 26,500
Total Discipleship	\$ 1,163,667

Operations Support

Compensation	\$ 231,035
Food Service	\$ 53,700
Custodial Services	\$ 31,500
Security Services	\$ 85,400
Total Operations Support Ministries	\$ 401,635

Transfers to Building Fund

Transfers to Building Fund	\$ 120,000
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Music/Media Ministries

Compensation	\$ 524,962
Conferences, Staff Dev.	\$ 1,500
General Music Support	\$ 17,800
Sanctuary Choir	\$ 24,400
Specialty Choirs	\$ 11,150
Handbells - All Ages	\$ 850
Orchestra	\$ 7,200
Sound and Lighting	\$ 10,000
Special Events	\$ 45,600
TV Media Ministry	\$ 20,100
New/Social Media	\$ 16,800
Advertising/Rebranding	\$ 12,000
Total Music/Media	\$ 692,362

Plant Operations

Compensation	\$ 108,410
HVAC Systems	\$ 78,000
Exterior Maintenance & Repair	\$ 37,000
Interior Maintenance & Repair	\$ 34,000
Other Maintenance	\$ 110,500
Vehicle Operation & Repairs	\$ 9,000
Grounds Maintenance	\$ 20,000
Utilities	\$ 440,000
Total Plant Operations	\$ 836,910

Total Operating Budget	\$5,308,392
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