



# First Baptist Church

## 2023 Budget

### Mission Ministries

Cooperative Program	\$ 277,500
Associational Missions	\$ 27,750
Local Missions	\$ 156,550
<b>Total Mission Ministries</b>	<b>\$ 461,800</b>

### Pastoral Ministries

Conventions & Conferences	\$ 16,000
Deacons/Ushers/Ordinances	\$ 9,000
Pastor's Office	\$ 11,800
<b>Total Pastoral Ministries</b>	<b>\$ 36,800</b>

### Administration

Compensation	\$ 591,829
Staff Development	\$ 6,500
Employer Expense	\$ 288,951
Insurance	\$ 470,168
Equipment/Furniture/Fixtures	\$ 97,500
Office Maint Contracts	\$ 14,000
Office and Computer Supplies	\$ 19,356
Phone - Office and Cell	\$ 42,700
Postage	\$ 3,800
Professional Services	\$ 67,000
Committees	\$ 2,500
Library	\$ 3,800
Higher Grounds Café	\$ (10,400)
Generosity Development	\$ 6,500
<b>Total Administration</b>	<b>\$ 1,604,204</b>

### Discipleship Ministries

Compensation	\$ 930,777
Minister of Discipleship	\$ 41,000
College	\$ 34,000
Deaf Ministry	\$ 4,000
Internationals	\$ 9,200
Married Adults	\$ 25,400
Assimilation	\$ 8,750
Children and Preschool	\$ 61,000
Recreation	\$ 9,205
Senior Adults	\$ 22,000
Young Professionals	\$ 5,000
Special Education	\$ 4,175
Sunday School	\$ 32,300
Middle School Ministry	\$ 22,500
High School Ministry	\$ 35,500
<b>Total Discipleship</b>	<b>\$ 1,244,807</b>

### Operations Support

Compensation	\$ 237,738
Food Service	\$ 42,000
Custodial Services	\$ 33,000
Safety and Security	\$ 77,000
<b>Total Operations Support</b>	<b>\$ 389,738</b>

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

Compensation	\$ 582,930
Convention & Conference	\$ 1,500
General Music Support	\$ 19,600
Sanctuary Choir	\$ 25,900
Specialty Choirs & Handbells	\$ 10,100
Orchestra	\$ 7,500
Special Events	\$ 72,100
TV Media Ministry	\$ 28,500
New/Social Media	\$ 19,700
Advertising and Promotion	\$ 35,000
<b>Total Music/Media Ministries</b>	<b>\$ 802,830</b>

### Plant Operations

Compensation	\$ 112,821
HVAC Systems	\$ 80,500
Exterior Maintenance	\$ 39,000
Interior Maintenance	\$ 34,000
Other Maintenance	\$ 122,000
Vehicles	\$ 6,000
Grounds Maintenance	\$ 20,500
Utilities	\$ 475,000
<b>Total Plant Operations</b>	<b>\$ 889,821</b>

<b>Total Operating Budget</b>	<b>\$ 5,550,000</b>
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