



First Baptist Church

2024 Budget

Mission Ministries

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|---------------------------------|-------------------|
| Cooperative Program | \$ 283,050 |
| Associational Missions | \$ 28,305 |
| Local Missions | \$ 170,150 |
| Total Mission Ministries | \$ 481,505 |

Pastoral Ministries

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

Administration

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|------------------------------|---------------------|
| Compensation | \$ 594,114 |
| Staff Development | \$ 6,500 |
| Employer Expense | \$ 289,961 |
| Insurance | \$ 465,753 |
| Equipment/Furniture/Fixtures | \$ 107,100 |
| Office and Computer Supplies | \$ 18,836 |
| Phone - Office and Cell | \$ 39,700 |
| Postage | \$ 3,800 |
| Professional Services | \$ 65,300 |
| Committees | \$ 3,000 |
| Library | \$ 3,200 |
| Higher Grounds Café | \$ (15,000) |
| Generosity Development | \$ 6,500 |
| Total Administration | \$ 1,588,764 |

Discipleship Ministries

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|---------------------------|---------------------|
| Compensation | \$ 934,715 |
| Minister of Discipleship | \$ 46,000 |
| College | \$ 39,500 |
| Deaf Ministry | \$ 4,000 |
| Internationals | \$ 15,000 |
| Married Adults | \$ 27,400 |
| Assimilation | \$ 8,750 |
| Children and Preschool | \$ 65,500 |
| Recreation | \$ 9,205 |
| Senior Adults | \$ 22,000 |
| Young Professionals | \$ 5,000 |
| Special Education | \$ 4,175 |
| Sunday School | \$ 32,300 |
| Student Ministry | \$ 58,000 |
| Total Discipleship | \$ 1,271,545 |

Plant Operations

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|-------------------------------|-------------------|
| HVAC Systems | \$ 80,500 |
| Exterior Maintenance | \$ 39,000 |
| Interior Maintenance | \$ 34,000 |
| Other Maintenance | \$ 122,000 |
| Vehicles | \$ 6,000 |
| Grounds Maintenance | \$ 20,500 |
| Utilities | \$ 535,000 |
| Total Plant Operations | \$ 837,000 |

Music/Media Ministries

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|-------------------------------------|-------------------|
| Compensation | \$ 574,690 |
| Convention & Conference | \$ 1,500 |
| General Music Support | \$ 19,600 |
| Sanctuary Choir | \$ 26,900 |
| Specialty Choirs & Handbells | \$ 8,100 |
| Orchestra | \$ 7,500 |
| Special Events | \$ 82,000 |
| TV Media Ministry | \$ 27,000 |
| New/Social Media | \$ 20,700 |
| Advertising and Promotion | \$ 40,000 |
| Total Music/Media Ministries | \$ 807,990 |

Operations Support

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|---------------------------------|-------------------|
| Compensation | \$ 346,160 |
| Food Service | \$ 40,000 |
| Custodial Services | \$ 33,000 |
| Safety and Security | \$ 98,236 |
| Total Operations Support | \$ 517,396 |

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| Transfers to Capital Reserve | \$ 120,000 |
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| Total Operating Budget | \$ 5,661,000 |
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