

# FIRST BAPTIST CHURCH PROPOSED 2018 BUDGET

		2017 Budget	Proposed Budget
<b><u>FIRST BAPTIST CHURCH STAFF</u></b>			
51001	Pastor's Salary	\$28,262.00	27,318.00
51002	Pastor's Taxes	7,950.00	7,950.00
51005	Pastor's Retirement	7,200.00	8,400.00
51006	Pastor's Dental/Life Reimb	1,465.00	1,465.00
51007	Pastor's Expense Account	1,000.00	750.00
51008	Pastor's Housing Allowance	19,200.00	20,400.00
51009	Pastor's Travel Reimbursement	2,000.00	1,800.00
	<i>(Pastor's Total Package)</i>	<b>\$67,077.00</b>	<b>68,083.00</b>
51010	Assoc. Pastor/Min. of Ed Salary	25,917.00	26,567.00
51011	Assoc. Pastor/Min. Ed Taxes	3,800.00	3,800.00
51012	Assoc. Pastor/Min. of Ed Housing	4,000.00	4,000.00
51013	Assoc. Pastor/Min. of Ed Retirement	3,600.00	3,600.00
51016	Parsonage Rental Value	6,000.00	6,000.00
	<i>(Assoc. Pastor's Total Package)</i>	<b>43,317.00</b>	<b>43,967.00</b>
51020	Director of Music Salary		
	<i>(Total Package)</i>		
51040	Secretary	17,272.00	17,531.00
51041	Church Pianist/Organist		
51042	Custodian	18,566.00	18,844.00
51043	Nursery Worker	4,400.00	4,400.00
51046	Workmen's Compensation	1,500.00	1,500.00
51047	Social Security/Medicare	3,100.00	3,800.00
51048	Accounting Services	4,920.00	4,920.00
51049	Worship Leader – Part-Time	8,304.00	8,304.00
	TOTAL	<b>58,062.00</b>	<b>59,299.00</b>
<b><u>UTILITIES</u></b>			
53001A	Utilities	25,000.00	25,000.00
53001B	Water/Sewer	2,000.00	2,000.00
53001C	Phone	5,000.00	5,000.00
53001D	Cell Phone	2,000.00	2,000.00
53003	Propane Purchases	3,500.00	3,500.00
	TOTAL	<b>37,500.00</b>	<b>37,500.00</b>
<b><u>INSURANCE</u></b>			
54001	Insurance	10,500.00	10,500.00
	TOTAL	<b>10,500.00</b>	<b>10,500.00</b>

**OFFICE SUPPLIES, PRINTING & POSTAGE**

55001	Office Supplies	7,500.00	7,500.00
	TOTAL	7,500.00	<b>7,500.00</b>

**JANITOR'S SUPPLIES**

56001	Supplies	1,000.00	1,200.00
	TOTAL	1,000.00	<b>1,200.00</b>

**BUILDING IMPROVEMENTS & MAINTENANCE**

57001	Repairs/Upkeep/Building	5,000.00	5,000.00
57002	Parsonage Repairs/Upkeep	1,500.00	1,500.00
57003	Lawn Care	2,000.00	2,000.00
	TOTAL	8,500.00	<b>8,500.00</b>

**EQUIPMENT PURCHASES & MAINTENANCE**

58001	New Equipment	2,500.00	2,500.00
58002	Maintenance/Repairs/Equipment	1,500.00	1,500.00
58003	Organ and Pianos	400.00	400.00
58004	Kitchen Equipment	100.00	100.00
58006	New Technology	1,000.00	1,000.00
58007	Audio Visual Aids	1,000.00	1,000.00
	TOTAL	6,500.00	<b>6,500.00</b>

**TRANSPORTATION EXPENDITURES**

59001	Fuel	4,500.00	4,500.00
59002	Vehicle Repairs/License	3,000.00	3,000.00
59003	Vehicle Insurance	3,500.00	3,500.00
59007	Bus Replacement Fund	6,000.00	6,000.00
	TOTAL	17,000.00	<b>17,000.00</b>

**SUNDAY SCHOOL LITERATURE & SUPPLIES**

60001	Sunday School Literature	7,200.00	7,200.00
60003	Sunday School Supplies	500.00	650.00
60005	Nursery Supplies	250.00	250.00
60006	Sunday School Conference	250.00	600.00
	TOTAL	8,200.00	<b>8,700.00</b>

### MUSIC MINISTRY

61001	Adult Music	4,500.00	4,500.00
61003	Children's Music	400.00	400.00
61004	Preschool Music	200.00	200.00
61005	Youth Music	400.00	400.00
	TOTAL	5,500.00	<b>5,500.00</b>

### YOUTH & CHILDREN MINISTRY

62001	Children's Ministry	3,000.00	3,000.00
62002	Youth Ministry	10,750.00	10,000.00
62003	Awana	3,000.00	3,000.00
62004	Pre-Teen Expense	2,000.00	2,500.00
62005	Background Checks	1,050.00	250.00
	TOTAL	19,800.00	<b>18,750.00</b>

### VACATION BIBLE SCHOOLS

63001	VBS	4,250.00	4,850.00
	TOTAL	4,250.00	<b>4,850.00</b>

### OTHER TRAINING AND ORGANIZATIONS

64001	Adult Discipleship Training	1,250.00	1,250.00
64008	Homebound	100.00	100.00
64009	Women's Ministry	750.00	500.00
64010	Housing Project Ministry	250.00	250.00
64011	WMU		500.00
	TOTAL	2,350.00	<b>2,600.00</b>

### REVIVALS & PULPIT SUPPLY

65001	Revival	1,500.00	1,500.00
65002	Pulpit Supply	250.00	250.00
	TOTAL	1,750.00	<b>1,750.00</b>

### CHURCHWIDE ACTIVITIES

66001	Fellowships/Churchwide Activities	5,000.00	5,000.00
	TOTAL	5,000.00	<b>5,000.00</b>

