

**First Baptist Church
2022-2023 Proposed Budget**

Revenues

CONTRIBUTIONS

General Fund	1,154,465
Other Income-Budget	<u>8,000</u>

Total Revenues 1,162,465

Expenses

COOPERATIVE MISSIONS**

Cooperative Missions	28,862
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MISSIONS & EVANGELISM

Associational Missions	900
Mission Support ***	5,743
Benevolence	6,000
Insight Counseling Ctr	3,000
W.M.U.	<u>1,142</u>
	16,785

EDUCATION

Literature	5,000
Worship & Outreach Supplies	1,250
Sunday School	2,700
Library	1,600
Christian Formation Ministry	3,500
Historical Committee	250
Public Relations	1,000
Vacation Bible School	1,700
Deacon Ministry	<u>500</u>
	17,500

MUSIC

Music	15,000
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GENERAL CHURCH MINISTRIES

Fellowship Committee	1,000
College Ministry	3,000
Youth Ministry	7,100
Youth Transportation	4,800
Senior Adults	1,000
Flowers	700
Preschool & Children's Ministry	11,000
Church Recreation	1,000
Boy Scouts	-
Cub Scouts	500
Transportation	1,600
Sound System	2,000
Multi-Media Ministry	10,600
Technology Support	7,500
Miscellaneous	<u>6,700</u>
	58,500

DEBT RETIRE/CAPITAL NEEDS

Building by Faith	0
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OPERATING EXPENSES

Utilities	114,000
Insurance	37,738
Printing	2,000
Postage	3,400
Office Supplies	5,000
Offering Envelope Service	2,196
IT Equipment	16,500
Maintenance Reserve	12,000
Repair/Maintenance	50,000
Maintenance Service Contracts	25,357
Emergency Planning Committee	300
Hospitality	<u>500</u>
	268,991

PERSONNEL*

Ministerial	419,464
Secretarial	113,471
Other	<u>86,981</u>
	619,916

OTHER EXPENSES

Retirement	28,091
Ministers Social Security	18,292
Support Staff Social Security	26,622
Anniversary & Christmas Gifts	3,466
Mileage Reimbursement	1,800
Personnel Insurance	<u>58,640</u>
	136,911

TOTAL EXPENSES

1,162,465

*Detailed information available in the Church Office

**Line items amounts to be determined by individual members election

***0.5% of budget receipts