



**MISSIONS AND MINISTRIES
BUDGET REPORT
("ENHANCED VERSION")
2022**

AFFIRMATION DATE: 17 NOVEMBER 2021
IMPLEMENTATION DATE: 01 JANUARY 2022

**FIRST BAPTIST CHURCH OF GARNER
2022 MISSIONS AND MINISTRIES BUDGET REPORT**

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MESSAGE FROM THE SENIOR PASTOR

Dear Church Family:

What is **biblical stewardship**? This important doctrine reminds us of our relationship to the Lord. The Apostle Paul shared with the Church of Corinth, “For we are God’s fellow workers; you are God’s field, *you are* God’s building” (1 Corinthians 3:9).

First, we see the Truth, we are God’s fellow workers. We are called alongside our Lord to work and labor for His Kingdom’s glory. We are also God’s field, meaning not only is God working through my life as His steward, but He is working in my life. He is continuing to form and fashion me into the likeness of His Son. Finally, we are His building, the very dwelling place of His Holy Spirit. There is a reoccurring theme in this text, “**We are God’s.**” Thus, biblical stewardship recognizes the relationship we share with our Creator God. We are called as His stewards to join in His work as He continues to work in us and has taken up residence in our lives. This biblical doctrine speaks of management, arrangement, administration, order and planning.

Our Missions and Ministry Team has provided for us the biblical model of stewardship by leading and assisting First Baptist Church of Garner in the challenging and necessary task of budget planning. We now have our 2022 Missions and Ministry Report affirmed by our church family in conference. This reflects many hours on the team’s behalf of managing, arranging and administering our Missions and Ministry budget. I appreciate so much the faithful leadership of Eldon Meacham who chairs the Missions and Ministries Committee and the faithful members who serve alongside him. Please take time to express your appreciation to these folks. Their work reflects an intentional time of planning, arranging and administering the resources that the Lord will entrust to us so that we can accomplish His Kingdom’s work in 2022.

Recently, we completed our study of Paul’s letter to the church of Philippi. As Paul closed this letter, he reminded the church that financial support and the advancing of the Gospel cannot be separated. We must see our financial support of the ministry of First Baptist as a partnership we all share in the giving of our monies to share the Good News of Jesus Christ with our community and the world. He emphasized our giving of our monies is a “sweet smelling aroma, an acceptable sacrifice, well pleasing to the Lord” (Phil. 4:18b). In other words, sharing in the tithes and offerings of our church family is an expression of our worship and praise of our Lord. To the church of Corinth, he gave these instructions on how we are to give. “Each one must give as he has decided in his heart, not reluctantly or under compulsion, for God loves a **cheerful giver** (2 Corinthians 9:7).

Please take the time to review this Report and prayerfully consider your own personal stewardship and service to the Lord through the fellowship of First Baptist. This will mean that every member of this body must prayerfully come to recognize that the talent and monies we possess are not our own, but the Lord’s. The task is to plan, manage and administer the resources He has entrusted to each of us as a faithful steward. An important part of this plan will be to give generously and sacrificially to advancing our Lord’s kingdom work in our community and in our world. I close with the words of Paul as an expression of my thankfulness and appreciation for your faithfulness in giving to the Lord’s work at First Baptist Church of Garner. “I thank my God in all my remembrance of you, always in every prayer of mine for you all making my prayer with joy, because of your **partnership** in the gospel from the first day until now (Philippians 1:3-5).

God’s blessings,

Travis Tobin

Travis Tobin
Senior Pastor

MESSAGE FROM THE MISSIONS AND MINISTRIES (M & M) COMMITTEE

Dear Church Family:

The 2022 First Baptist Church of Garner Budget Report is presented in the following pages. The approved budget of **\$1,362,806** reflects a reduction of \$20,653 (or 1.49%) compared to the 2021 budget. The Missions and Ministries (M & M) Committee, with the help of the Church Staff, were able to develop a new budget format that reflects the current functioning of our Church.

Each year we begin with a “zero-based budget approach”. The Committee “comes along side” all of the missions and ministries staff and committees and provides a supportive role through prayer and mentorship. The Committee provides assistance with all expenditure and future budget needs in such a way that the various ministries are able to focus on the Church Purpose which is:

“To Know Christ And Make Him Known To All People”.

All the 2022 Budget Line Items were based on the documented financial needs to support the associated ministries. Our missions and ministries staff and committees have a longstanding history of managing expenses with the flexibility of adjusting as necessary throughout the year as actual tithes and offerings are realized. Next year that thoughtful discretion will continue as we use the **budget as a guide** to manage and adjust based on God’s provision through His Church Membership. Ultimately, we believe that God will continue to provide the resources needed to continue expanding His Kingdom through our Church.

I would like to thank the Committee members listed below for their time, input, and service on this committee and for our church. I also appreciate Ashley Huneycutt for his leadership and management skills needed in this vital area of our church. Our Financial Secretary, Kim Harris, provides the greatest support to the Committee as she takes care of the weekly financial needs for the church. We always covet your prayers for our Church Staff and Ministry Leaders as we follow our Lord’s plan for 2022 “to share the good news of Jesus”.

NOTE: The 2022 Budget Report was shared with all Church Membership electronically and in print on 3 November 2021 and was “Affirmed” during Church Conference on 17 November 2021 with an implementation date of 1 January 2022. Please reach out to any Committee member with any questions or comments.

In The Lord’s Service,

Eldon Meacham

Eldon Meacham
Missions and Ministries Committee Chairperson

Committee Members

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Todd Williamson	919-410-2092	toddandloriw@hotmail.com
Ashley Huneycutt, Staff Liaison	919-772-1772, Ext 205	ashley@fbcgarner.org
Kim Harris, Financial Secretary	919-772-1772, Ext 211	finance@fbcgarner.org

MESSAGE FROM THE PERSONNEL COMMITTEE

Dear Church Family:

Your Personnel Committee at First Baptist Church of Garner has spent time and effort to develop a cost effective Administration (Personnel) Ministries Budget for 2022. Our NextGen Staff positions (except for one), have been filled. The health insurance cost will remain same for the next year. The staff will receive a 3% Cost of Living Adjustment. Travis Tobin will receive a 30-Year Service Award and Amy Cox will receive a 10-Year Service Award.

The Administration Ministries budget for 2022 will increase by \$15,157 or 2.03% compared to the 2021 budget.

PROPOSED 2022 ADMINISTRATION (PERSONNEL) MINISTRIES BUDGET

Ministry Reimbursement Expenses:	\$ 27,500	
Total Ministerial Salary Expense:	\$374,988	
Total NextGen Salary Expense:	\$ 70,299	
Total Support Staff Salary Expense:	\$112,429	
Total Custodial / Music Staff Salary Expense:	\$ 34,482	
Total Contract Labor Expense:	\$ 34,300	
Total Staff Benefits Expense:	\$ 70,277	
Total Staff Bonus Pay:	\$ 9,960	
Total Staff Payroll (FICA / Medicare) Taxes:	\$ 24,894	
Total Payroll Admin Fees:	<u>\$ 3,900</u>	
TOTAL EXPENSE	\$763,029	2.03% increase

NOTES:

- Cost of living changes: 3.0% increase
- Merit Pool as a % of total salaries: 0.0% (no changes)
- Health Insurance changes: 0.0% (no changes)

Personnel Committee Members:

Leslie Lynette (chairperson), Michelle Howell, Angela Dupree, Bruce Foggiano, Eric Gay, and Lee Marshall

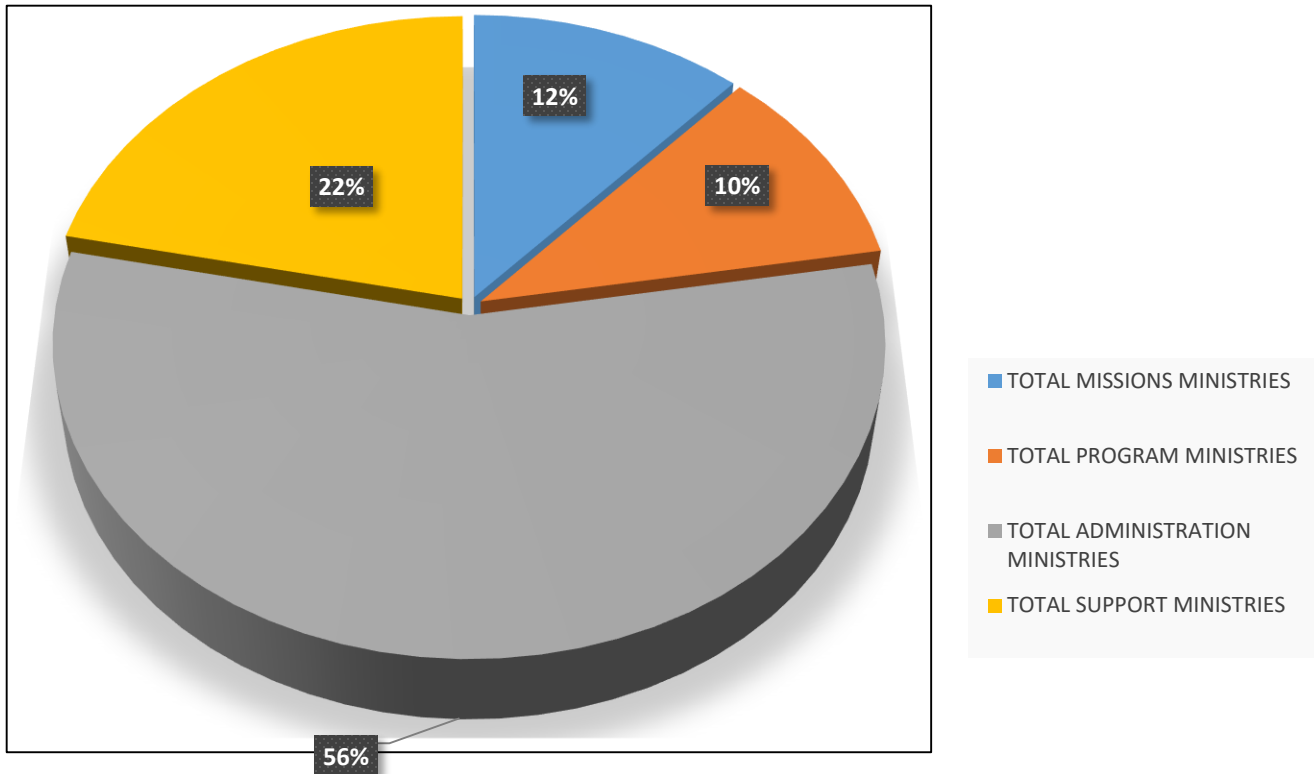
Serving Our Savior,

Leslie Lynette

Leslie Lynette
Personnel Committee Chairperson

2022 BUDGET SUMMARY

<u>BUDGET CATEGORY</u>	<u>PROPOSED</u>
TOTAL MISSIONS MINISTRIES (12 %)	159,750
TOTAL PROGRAM MINISTRIES (10 %)	144,580
TOTAL ADMINISTRATION MINISTRIES (56 %)	763,029
TOTAL SUPPORT MINISTRIES (22 %)	295,447
TOTAL BUDGET	\$1,362,806



2022 MISSIONS AND MINISTRIES BUDGET PROPOSAL HIGHLIGHTS

BUDGET COMMENTS:

- Total budget \$1,362,806 (1.49% lower than 2021 budget / lower by \$20,653).
- Overall Administration (Personnel) Ministries expenses increased by \$15,157 compared to 2021 budget.
 - NOTE: The NextGen Ministry is completely staffed (except one).
- Ministry leaders and staff used a “zero-based budgeting approach”. God will provide.
- The budget is presented by the Ministry and Missions Committee, the Personnel Committee, and the Church Staff.

DISTRIBUTION, DISCUSSION, AND AFFIRMATION SCHEDULE:

- Sun, 31 Oct 2021 Presentation to the Deacon Ministry
- Wed, 3 Nov 2021 Electronic Distribution to the Church Membership
- Wed, 3 Nov – Wed, 17 Nov 2021 Question and Answer Period with Committee Members
- Wed, 17 Nov 2021 Business Conference (7:30pm) - **Affirmation without discussion**

COMPARISONS TO PREVIOUS BUDGETS:

2021 Total Budget:	\$1,383,459
2020 Total Budget:	\$1,386,628
2019 Total Budget:	\$1,567,975
2018 Total Budget:	\$1,316,220
2017 Total Budget:	\$1,494,287

2022 PROPOSED MISSIONS AND MINISTRIES BUDGET:

The detailed Budget Line Item Numbers are presented on the following pages (Pages 8-9-10).

PROPOSED 2022 CHURCH BUDGET - FINAL

	REVENUES		
	Offerings Income		
1-4001	Budget Offering	TBD	
	EXPENSES		
	Missions Ministries		
1-5402	Associational Missions	\$ 3,100.00	
1-5404	Cooperative Program	\$ 123,650.00	
1-5403	Operation Garner	\$ 5,000.00	
1-5406	Care/Benevolence	\$ 27,000.00	
1-5409	Ministerial Education Fund	\$ 1,000.00	
	Program Ministries		
	NEXTGen Ministries		
1-5068	FBC Preschool	\$ 5,100.00	
1-5075	FBC Kids	\$ 7,200.00	
1-5096	Middle School Ministry	\$ 9,700.00	
1-5095	High School Ministry	\$ 13,500.00	
1-5080	College Ministry	\$ 7,500.00	
	Adult Ministries		
1-5046	Women's Ministry	\$ 525.00	
1-5048	Men's Ministry	\$ 1,000.00	
1-5051	Brotherhood	\$ 1,000.00	
1-5055	Senior Adult Ministry	\$ 3,000.00	
1-5097	Stephen's Ministry	\$ 105.00	
1-5057	Small Groups	\$ 22,000.00	
	Worship Ministries		
1-5045	Worship Ministry	\$ 4,600.00	
1-5081	Music Ministry	\$ 24,400.00	
1-5050	Audio/Visual	\$ 22,600.00	
1-5520	Guest Speakers/Revival	\$ 3,500.00	

PROPOSED 2022 CHURCH BUDGET - FINAL

	Other Program Ministries		
1-5044	Hispanic	\$ 100.00	
1-5052	Food Service	\$ 15,500.00	
1-5083	Library	\$ 1,250.00	
1-5089	Christian Life Center	\$ 2,000.00	
	Administration Ministries		
	Ministry Related Expenses		
1-56AA	Ministry Related Expenses	\$ 27,500.00	
	Salaries Ministerial Staff		
1-5600	Ministerial Salaries	\$ 374,988.00	
1-5272	Next Gen Salaries	\$ 70,299.00	
	Salaries Support Staff		
1-5610	Administrative Salaries	\$ 112,429.00	
1-5630	Custodial Salaries	\$ 13,905.00	
1-5620	Music Staff Salaries	\$ 20,577.00	
	Other Personnel Costs		
1-5029	Contract Labor	\$ 34,300.00	
1-5602	Group Health Insurance	\$ 38,836.00	
1-5604	Other Employee Insurance	\$ 3,743.00	
1-56DD	Worker's Comp. Insurance	\$ 3,492.00	
1-5605	Ministerial Retirement	\$ 24,206.00	
1-5699	Payroll Taxes (FICA/Medicare)	\$ 24,894.00	
1-5690	Bonus Payments	\$ 9,960.00	
1-7100	Payroll Administration Fees	\$ 3,900.00	

PROPOSED 2022 CHURCH BUDGET - FINAL

	Support Ministries		
	Office & Administrative		
1-5024	Office Supplies/Printing Costs	\$ 4,500.00	
1-5020	Office Equipment Leases	\$ 3,500.00	
1-5026	Postage	\$ 2,000.00	
1-7000	Banking & E-Giving Charges	\$ 9,200.00	
1-7200	Communications	\$ 9,000.00	
	Technology		
1-5021	Computers/Hardware	\$ 2,500.00	
1-5023	Software & IT Subscriptions	\$ 10,000.00	
	Properties		
1-5010	Insurance	\$ 38,347.00	
1-5012	Utilities	\$ 80,000.00	
1-5014	Building Repairs & Maintenance	\$ 70,700.00	
1-5016	Grounds Maintenance	\$ 51,700.00	
1-5022	Service Contracts	\$ 12,000.00	
1-5028	Transportation	\$ 2,000.00	