

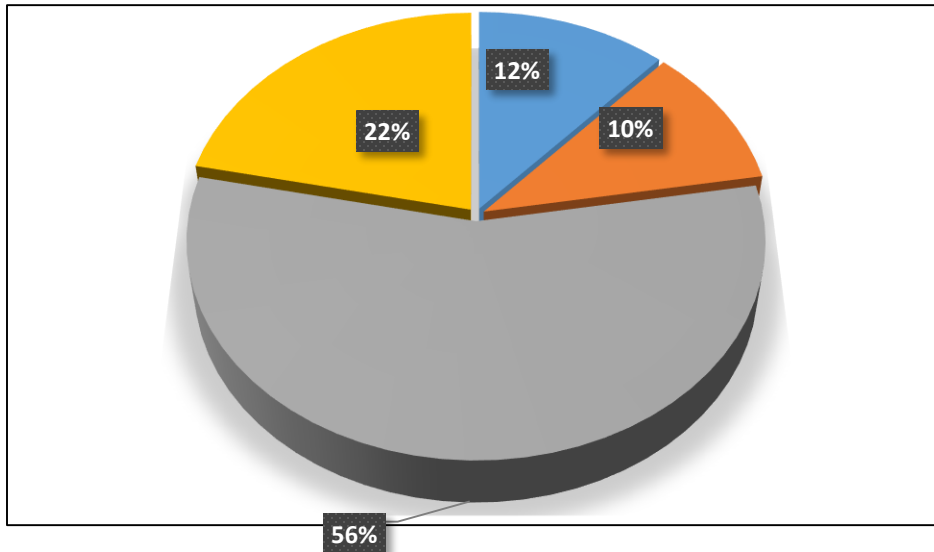
# FIRST BAPTIST CHURCH – GARNER

## BUDGET SUMMARY PROPOSAL

### Calendar Year 2022

<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
<b>TOTAL BUDGET</b>	<b>\$1,362,806</b>

- \* Budget has decreased by \$20,653
- \* Budget was developed with “Zero-Based Budgeting Approach”
- \* Question/Answer Sessions can be requested via the M & M Committee members
- \* See the Affirmation Schedule below



- TOTAL MISSIONS MINISTRIES
- TOTAL PROGRAM MINISTRIES
- TOTAL ADMINISTRATION MINISTRIES
- TOTAL SUPPORT MINISTRIES

**Presentation and Discussion Schedule:**

Sun, 31 Oct 2021	Presentation to the Deacons
Wed, 03 Nov 2021	Budget Proposal shared in both Summary Format and Detailed Format
Wed, 03 - 17 Nov 2021	Question and Answer Period with Committee Members til 17 Nov at 5:00pm (by request)
Wed, 17 Nov 2021	Monthly Business Conference (7:30pm) - <b><i>Affirmation without discussion</i></b>

**Missions and Ministries (M & M) Committee Members:**

Paul Capps	919-669-9045	pcapps1@yahoo.com
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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

<b>First Baptist Church - Garner</b>		
<b>PROPOSED 2022 BUDGET VERSION # 12</b>		
	<b>REVENUES</b>	
	<b>Offerings Income</b>	
1-4001	Budget Offering	
	<b>EXPENSES</b>	
	<b>Missions Ministries</b>	
1-5402	Associational Missions	\$ 3,100.00
	0.25% of budget	
1-5404	Cooperative Program	\$ 123,650.00
	10% of budget	
1-5403	Operation Garner	\$ 5,000.00
	Operation Garner	
	Operation Inasmuch	
1-5406	Care/Benevolence	\$ 27,000.00
1-5409	Ministerial Education Fund	\$ 1,000.00
	<b>Program Ministries</b>	
	<b>NEXTGen Ministry</b>	
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
	<b>Adult Ministry</b>	
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
	Senior Adults	
	Homebound	
1-5097	Stephen's Ministry	\$ 105.00
1-5057	Small Groups	\$ 22,000.00
	<b>Worship Ministries</b>	
1-5045	Worship Ministry	\$ 4,600.00
	Greeters	
	Ushers	
	Communion	
	Baptism	
	Flowers & Decorating	
1-5081	Music Ministry	\$ 24,400.00
1-5050	Audio/Visual	\$ 22,600.00
1-5520	Guest Speakers/Revival	\$ 3,500.00

	<b>Other Program Ministries</b>	
1-5044	Hispanic	\$ 100.00
1-5052	Food Service	\$ 15,500.00
	Church-Wide Events	
	Senior Adult	
	Homebound	
	Homeless Ministry	
	Hospitality	
	Funeral Meals	
1-5083	Library	\$ 1,250.00
1-5089	Christian Life Center	\$ 2,000.00
	<b>Administration Ministries</b>	
	<b>Ministry Related Expenses</b>	
1-56AA	Ministry Related Expenses	\$ 27,500.00
	<b>Salaries Ministerial Staff</b>	
1-5600	Ministerial Salaries	\$ 374,988.00
1-5272	Next Gen Salaries	\$ 70,299.00
	<b>Salaries Support Staff</b>	
1-5610	Administrative Salaries	\$ 112,429.00
1-5630	Custodial Salaries	\$ 13,905.00
1-5620	Music Staff Salaries	\$ 20,577.00
	<b>Other Personnel Costs</b>	
1-5029	Contract Labor	\$ 34,300.00
	Bookkeeping	
	IT Services	
	Maintenance	
	David Andrews	
	Security	
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
	Christmas Gift	
	Service Awards	
1-7100	Payroll Administration Fees	\$ 3,900.00
	<b>Support Ministries</b>	
	<b>Office &amp; Administrative</b>	
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
	Fidelity Bank	
	E-giving	
1-7200	Communications	\$ 9,000.00

	<b>Technology</b>	
1-5021	Computers/Hardware	\$ 2,500.00
1-5023	Software & IT Subscriptions	\$ 10,000.00
	Microsoft	
	Adobe	
	Zoom	
	ACS	
	Constant Contact	
	<b>Properties</b>	
1-5010	Insurance	\$ 38,347.00
	Building	
	Vehicle	
	Liability	
1-5012	Utilities	\$ 80,000.00
	Electricity	
	Phone	
	Internet	
	Gas	
	Cell Phone	
1-5014	Bldg. Repairs & Maint	\$ 70,700.00
1-5016	Grounds Maintenance	\$ 51,700.00
1-5022	Service Contracts	\$ 12,000.00
	Elevator Inspection	
	Fire Alarms	
	Extinguishers	
1-5028	Transportation	\$ 2,000.00
	Van Maintenance	
	Gasoline	