

FIRST BAPTIST CHURCH

2020 PROPOSED BUDGET

	2019	Increase (Decrease)	2020
MISSIONS			
Cooperative Baptist Fellowship	14,000		14,000
Local and Other Missions in NC	14,000		14,000
International and US Missions	14,000		14,000
	<u>42,000</u>	<u>-</u>	<u>42,000</u>
PERSONNEL			
Compensation and Benefits			
Pastor			
Salary	71,790		71,790
Housing Allowance	24,000		24,000
Benefits -Insurance and Retirement	16,000		16,000
	<u>111,790</u>		<u>111,790</u>
Minister of Music & Senior Adults	31,200		31,200
Minister of Children & Youth			
Salary 23,880; Housing 13,200	37,080		37,080
Administrative Assistant	26,780		26,780
Music Accompanist - organ/piano (staff)	11,490		11,490
Music Accompanist (non-staff)	1,000		1,000
Others - clerical and nursery	2,500		2,500
Other Personnel Expenses - P/R taxes, travel	13,000		13,000
	<u>234,840</u>	<u>-</u>	<u>234,840</u>
EDUCATION			
Sunday School - Literature and Other Expenses	5,800		5,800
Vacation Bible School	2,400		2,400
WMU	3,200		3,200
Baptist Men	400		400
Other	2,700		2,700
	<u>14,500</u>	<u>-</u>	<u>14,500</u>
MUSIC AND SENIOR ADULTS	<u>7,500</u>	<u>-</u>	<u>7,500</u>

CHILDREN AND YOUTH	<u>9,300</u>	<u>-</u>	<u>9,300</u>
SUPPORT PROGRAMS - Homecoming, Flowers, Funeral Committee, Audio/Sound	<u>5,700</u>	<u>-</u>	<u>5,700</u>
DEAF MINISTRY	<u>4,500</u>	<u>-</u>	<u>4,500</u>
BUILDING & GROUNDS AND ADMINISTRATION			
Electricity, Water and Heating Oil	32,000		32,000
Telephone and Internet	5,250		5,250
Office Expense - Supplies, Printing, postage, Equipment			
Leases and Service Contracts	9,700		9,700
Insurance	24,000		24,000
Building Repairs/Maint and Service Contracts	8,600		8,600
Lawn Maintenance	9,000		9,000
Custodian Services	15,000	(3,500)	11,500
Computer Expense	5,900		5,900
Building Improvements and Repair Reserve Fund	9,000	(4,000)	5,000
Contents Reserve Fund	4,000	(3,400)	600
Other Expenses	3,600		3,600
	<u>126,050</u>	<u>(10,900)</u>	<u>115,150</u>
GRAND TOTAL	<u>444,390</u>	<u>(10,900)</u>	<u>433,490</u>