



First Baptist Church of Wallace -- Proposed Budget for 2021

Budget Category/Item	2020	2021	Previous location in budget
MISSIONS			
Cooperative Baptist Fellowship	\$ 14,000.00	\$ 14,000.00	same
Local and State Missions	\$ 14,000.00	\$ 14,000.00	same
U.S. and International Missions	\$ 14,000.00	\$ 14,000.00	same
WMU - Women's Missionary Union	\$ 3,200.00	\$ 2,000.00	Education
Baptist Men	\$ 400.00	\$ 400.00	Education
Student Missions	\$ 1,620.00	\$ 1,000.00	Youth / Youth Missions
Total MISSIONS	\$47,220.00	\$45,400.00	
WORSHIP			
Lord's Supper	\$ 160.00	\$ 200.00	Support Programs
Baptism	\$ 80.00	\$ 50.00	Support Programs
Nursery	\$ 160.00	\$ 100.00	Support Programs
Flowers	\$ 600.00	\$ 600.00	Support Programs
Audio/Visual Equipment & Resources	\$ 800.00	\$ 2,500.00	Support Programs
Guest Speaker Honoraria	\$ 760.00	\$ 500.00	Education / Pulpit Supply
Worship Recognitions (Mother's Day, etc.)	\$ 360.00	\$ 500.00	Support Programs / Miscellaneous-Pastor
Music Literature	\$ 3,000.00	\$ 3,000.00	Music & Seniors / Adult Music Lit
Music Equipment Maintenance & Tuning	\$ 1,300.00	\$ 1,300.00	Music & Seniors / Equipment + Music & Seniors / Music Supplies
Music Supplies & Miscellaneous	\$ 1,400.00	\$ 1,400.00	Music & Seniors / Music Supplies + Music & Seniors / Music Miscellaneous
Organist/Pianist/Accompanist Music	\$ 100.00	\$ 100.00	Music & Seniors / Accompanist Music
Total WORSHIP	\$8,720.00	\$10,250.00	
DISCIPLESHIP			
LifeGroup Literature & Resources	\$ 5,800.00	\$ 5,800.00	Education / Sunday School Literature + Education / Sunday School Supplies
Leadership Training	\$ 200.00	\$ 200.00	Education / Church Training
Children's Ministry	\$ 1,550.00	\$ 1,500.00	Youth / Children's Church + Education / Royal Ambassadors
Student Ministry	\$ 1,870.00	\$ 2,000.00	Youth / Youth Activities Youth / Miscellaneous
Student Snack Suppers	\$ 675.00	\$ 675.00	Youth / Youth Snack Suppers
Student Camps, Retreats, Transportation	\$ 1,945.00	\$ 1,800.00	Youth / Youth Assemblies/Retreats + Youth / Youth Transportation
Student Ministry Camp Scholarships	\$ 400.00	\$ 400.00	Youth / Youth Scholarships (Combine with Retreats?)
Total DISCIPLESHIP	\$12,440.00	\$12,375.00	
OUTREACH			
Children's VBS & Outreach	\$ 3,840.00	\$ 3,000.00	Education / Vacation Bible School + Youth / Children's Activities
Advertising & Publicity	\$ 650.00	\$ 650.00	Support Programs / Public Relations
Outreach Events and Activities	\$ 1,215.00	\$ 1,500.00	Education / Revival-Outreach
Radio Broadcasts	\$ 0.00	\$2,400.00	New Item
Senior Adult Activities	\$ 1,700.00	\$1,700.00	Music & Senior Adult / Sr Adult Activities + Music & Senior Adult / Sr Adult Transport
Total OUTREACH	\$7,405.00	\$9,250.00	
MINISTRY			
Grief Ministry (Funeral Committee)	\$ 890.00	\$ 890.00	Support Programs / Funeral Committee
Widow/Widower/Singles Banquet	0.00	\$ 500.00	New Item
Deaf Ministry Travel Reimbursement	\$ 4,500.00	\$ 4,500.00	
Total MINISTRY	\$5,390.00	\$5,890.00	
FELLOWSHIP			
Kitchen Equipment and Supplies	\$ 1,620.00	\$ 1,620.00	Building & Grounds and Admin / Kitchen...
Homecoming	\$ 2,000.00	\$ 2,000.00	Support Programs
Total FELLOWSHIP	\$3,620.00	\$3,620.00	

SUPPORT - PROPERTIES			
Custodial Services	\$ 11,500.00	\$ 11,500.00	Building & Grounds and Admin.
Custodial/Janitorial Supplies	\$ 1,280.00	\$ 1,280.00	Building & Grounds and Admin.
Electricity	\$ 18,500.00	\$ 18,500.00	Building & Grounds and Admin.
Water (Town of Wallace)	\$ 8,500.00	\$ 8,500.00	Building & Grounds and Admin.
Telephone & Internet	\$ 5,250.00	\$ 5,250.00	Building & Grounds and Admin.
Heating Oil	\$ 5,000.00	\$ 5,000.00	Building & Grounds and Admin.
Insurance	\$ 24,000.00	\$ 29,000.00	Building & Grounds and Admin.
Building Repairs and Maintenance	\$ 4,550.00	\$ 4,550.00	Building & Grounds and Admin.
Building Maintenance Contracts	\$ 4,050.00	\$ 4,050.00	Building & Grounds and Admin.
Lawn Maintenance	\$ 9,000.00	\$ 6,000.00	Building & Grounds and Admin.
Property Repair and Reserve Fund	\$ 5,000.00	\$ 5,000.00	Building & Grounds and Admin.
Contents Reserve Fund	\$ 600.00	\$ 600.00	Building & Grounds and Admin.
Van and Trailer Maintenance & Fees	\$ 700.00	\$ 700.00	Building & Grounds and Admin.
Total SUPPORT - PROPERTIES	\$97,930.00	\$99,930.00	
SUPPORT - OFFICE OPERATIONS			
Office Supplies	\$ 3,350.00	\$ 3,350.00	Building & Grounds and Admin.
Computer Hardware & Software	\$ 5,900.00	\$ 5,900.00	Building & Grounds and Admin.
Postage	\$ 1,450.00	\$ 2,000.00	Building & Grounds and Admin.
Offering Envelopes	\$ 1,000.00	\$ 1,500.00	Building & Grounds and Admin.
EasyTithe Processing Fees	\$ 0.00	\$ 4,000.00	Building & Grounds and Admin.
Office Equipment Leases & Service	\$ 3,900.00	\$ 3,900.00	
Total SUPPORT - OFFICE OPER.	\$15,600.00	\$20,650.00	
SUPPORT - PERSONNEL			
Pastor - Salary	\$ 71,790.00	\$ 71,790.00	Personnel / Pastor
Pastor - Housing Allowance	\$24,000.00	\$24,000.00	Personnel / Pastor
Pastor - Retirement	\$ 6,136.00	\$ 6,136.00	Personnel / Pastor
Pastor - Health Savings Account	\$ 1,200.00	\$ 1,200.00	Personnel / Pastor
Pastor - Insurance	\$ 8,664.00	\$ 8,664.00	Personnel / Pastor
	0	0	
Minister of M/SA - Salary	\$ 31,200.00	\$ 31,200.00	Personnel / Assoc Pastor - Music/Sr. Adults
	0	0	
Minister to Students - Salary	\$ 23,880.00	\$ 23,880.00	Personnel / Assoc Pastor - Children/Youth
Minister to Students - Housing	\$ 13,200.00	\$ 13,200.00	Personnel / Assoc Pastor - Children/Youth
	0	0	
Administrative Assistant - Salary	\$ 26,780.00	\$ 26,780.00	Personnel / Support Staff
Office Clerical Help (Fill-in)	\$ 1,000.00	\$ 2,100.00	Personnel / Support Staff
Organist and Pianist - Salaries	\$ 12,490.00	\$ 12,490.00	Personnel / Support Staff
Nursery Workers	\$ 1,500.00	\$ 1,500.00	Personnel / Support Staff
	0	0	
Pastor - Travel Reimbursement	\$ 2,230.00	\$ 2,230.00	Personnel / Other Personnel Expenses
Minister of M/SA - Travel Reimbursment	\$ 1,825.00	\$ 1,825.00	Personnel / Other Personnel Expenses
Min to Students - Travel Reimbursement	\$ 810.00	\$ 810.00	Personnel / Other Personnel Expenses
Social Security	\$ 8,135.00	\$ 8,135.00	Personnel / Other Personnel Expenses
Total SUPPORT - PERSONNEL	\$234,840.00	\$235,940.00	
Total ALL CATEGORIES	\$ 433,165.00	\$ 443,305.00	

In this new format for the budget, the categories are grouped under our **God-given purposes as a church**. We exist to for **Missions** to the world, **Worship** of our God, **Discipleship** to grow believers, **Outreach** to our community, **Ministry** to address people's needs, and **Fellowship** to strengthen the church's unity. Then there are the **Support** resources we provide to help us do all these things: building space, utilities, supplies, the church office operations, and staffing.