

First Baptist Church

2022 Budget Worksheet

	2021	Increase	2022
MISSIONS			
1-1103	14,000		14,000
1-1106	14,000		14,000
1-1108	14,000		14,000
1-1124	1,000		1,000
1-1320	2,000		2,000
1-1321	400		400
	45,400	0	45,400
WORSHIP			
1-1602	200		200
1-1604	50		50
1-1606	100		100
1-1600	600		600
1-1619	2,500		2,500
1-1326	500		500
1-1327	500		500
1-1400	3,000		3,000
1-1412	1,300		1,300
1-1414	1,400		1,400
1-1410	100		100
	10,250	0	10,250
DISCIPLESHIP			
1-1300	5,800		5,800
1-1314	200		200
1-1338	1,500		1,500
1-1339	2,000		2,000
1-1502	675	325	1,000
1-1504	1,800		1,800
1-1512	400		400
	12,375	325	12,700
OUTREACH			
1-1310	3,000		3,000
1-1616	650	350	1,000
1-1324	1,500		1,500
1-1340	2,400		2,400
1-1422	1,700		1,700
	9,250	350	9,600

MINISTRY			
1-1617	Grief Ministry (Funeral Committee)	890	890
1-1630	Widow/Widower/Singles Banquet	500	1,000
1-1805	Deaf Ministry Travel Reimbursement	4,500	4,500
		5,890	1,000
FELLOWSHIP			
1-1608	Homecoming	2,000	2,000
1-1720	Kitchen Equipment/Supplies	1,620	1,620
		3,620	0
SUPPORT - PROPERTIES			
1-1236	Custodial Services	11,500	11,500
1-1726	Custodial/Janitorial Supplies	1,280	1,280
1-1700	Electricity	18,500	18,500
1-1702	Water (Town of Wallace)	8,500	1,700
1-1704	Telephone and Internet	5,250	5,250
1-1706	Heating Oil	5,000	5,000
1-1716	Insurance	29,000	1,500
1-1718	Building Repairs and Maintenance	4,550	4,550
1-1729	Building Maintenance Contracts	4,050	250
1-1724	Lawn Maintenance	6,000	6,000
1-1730	Property and Repair Reserve Fund (internal transfer)	5,000	5,000
1-1731	Contents Reserve Fund (internal transfer)	600	600
1-1800	Van and Trailer Maintenance and Fees	700	700
		99,930	3,450
SUPPORT - OFFICE OPERATIONS			
1-1708	Office Supplies	3,350	150
1-1709	Computer Hardware and Software	5,900	5,900
1-1710	Postage	2,000	2,000
1-1712	Easytithe Processing Fees	4,000	1,500
1-1714	Offering Envelopes	1,500	1,500
1-1728	Office Equipment Leases and Service	3,900	900
		20,650	2,550
SUPPORT - PERSONNEL			
1-1200	Pastor- Salary	71,790	71,790
1-1204	Pastor - Housing Allowance	24,000	24,000
1-1260	Pastor - Retirement	6,136	6,136
1-1261	Pastor - Health Savings Account	1,200	1,200
1-1262	Pastor - Insurance	8,664	8,664
1-1210	Minister of M/SA - Salary	31,200	1,550
1-1220	Minister to Students - Salary	37,080	1,920
1-1230	Administrative Assistant - Salary	26,780	1,339
1-1248	Office Clerical Help (fill in)	2,100	2,100
1-1240	Organist/Pianist	12,490	12,490
1-1249	Nursery Workers	1,500	1,500
1-1278	Pastor - Travel Reimbursement	2,230	2,230

SUPPORT - PERSONELL (CONTINUED)

1-1282	Minister of M/SA - Travel Reimbursement	1,825		1,825
1-1290	Minister to Students - Travel Reimbursement	810		810
1-1292	Social Security	8,135		8,135
		<u>235,940</u>	<u>4,809</u>	<u>240,749</u>
	TOTAL BUDGET	<u><u>443,305</u></u>	<u><u>12,484</u></u>	<u><u>455,789</u></u>