

FIRST BAPTIST CHURCH

2019 PROPOSED BUDGET

	<u>2018</u>	Increase (Decrease)	<u>Proposed 2019</u>
<b>MISSIONS</b>			
Cooperative Baptist Fellowship	25,000	-	25,000
Other Missions (missions committee)	<u>10,000</u>	<u>7,000</u>	<u>17,000</u>
	<u>35,000</u>	<u>7,000</u>	<u>42,000</u>
<b>PERSONNEL</b>			
Compensation and Benefits			
Pastor			-
Salary	69,000		
Housing Allowance	<u>24,000</u>		
	93,000	2,790	95,790
Benefits -Insurance and Retirement	<u>16,000</u>	-	<u>16,000</u>
	<u>109,000</u>	<u>2,790</u>	<u>111,790</u>
Minister of Music & Senior Adults	27,040	4,160	31,200
2018 Budget Excess	12,960	(12,960)	-
Minister of Children & Youth	36,000	1,080	37,080
2018 Budget Excess	4,000	(4,000)	-
Administrative Assistant	26,000	780	26,780
Custodian Services	26,602	(11,602)	15,000
Music Accompanist - organ/piano (staff)	11,160	330	11,490
Music Accompanist (non-staff)	3,023	(2,023)	1,000
Others - clerical and nursery	2,500		2,500
Other Personnel Expenses - P/R taxes, travel	<u>9,800</u>	<u>3,200</u>	<u>13,000</u>
	<u>268,085</u>	<u>(18,245)</u>	<u>249,840</u>
<b>EDUCATION</b>			
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	<u>2,700</u>		<u>2,700</u>
	<u>14,500</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>
<b>BUILDING &amp; GROUNDS AND ADMINISTRATION</b>			
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	8,000	1,700	9,700
Insurance	21,000	3,000	24,000
Building Repairs/Maint and Service Contracts	8,600		8,600
Lawn Maintenance	9,000		9,000
Computer Expense	4,350	1,550	5,900
Property Repair Reserve Fund and Contents Reserve Fund	13,000		13,000
Other Expenses	<u>3,600</u>		<u>3,600</u>
	<u>104,800</u>	<u>6,250</u>	<u>111,050</u>
<b>GRAND TOTAL</b>	<u><u>449,385</u></u>	<u><u>(4,995)</u></u>	<u><u>444,390</u></u>

#### SALARY DETAILS

All Employees, except minister of music & senior adults, are proposed to received a 3% salary increase. This is the first across the board increase since 2013.

The minister of music & senior adults salary for 2018 is for a 26 hour workweek. The 4,160 increase is an adjustment in her salary to set her pay for a 30 hour workweek.

The minister of children & youth increase of 1,080 is a full year amount although the increase is not effective until 3/1/19 i.e. in 2019 he will be paid two months at the old rate and ten months at the new rate.