

FIRST BAPTIST CHURCH GARLAND

2017-2018 Proposed Ministry Budget

Budget Category	16-17 Request	17-18 Request	(+/-)
MISSION CAUSES			
50105 Coop Missions 7.5%	396,000	397,800	1,800
50110 Dallas Baptist Association	40,400	40,400	0
50106 Partnerships	33,500	33,500	0
50115 Missionary Housing	12,000	12,000	0
50150 GED	2,000	2,000	0
50175 Mayberry Gardens	1,725	1,725	0
50200 ESL	4,100	4,100	0
50226 Divorce Care	800	0	-800
50225 Missions Resources	5,000	5,800	800
50162 Hope Clinic	2,400	2,400	0
50228 Minister Continuing Education	1,000	1,000	0
50210 Team Building	500	500	0
50227 Servant Fest	5,000	5,000	0
50229 Downtown Garland Initiative	2,000	2,000	0
50230 Deacon Mission Projects	2,500	2,500	0
50235 Single and Parenting	500	500	0
Total Missions	509,425	511,225	1,800
PERSONNEL EXPENSES			
Ministerial Salaries	765,816	782,856	17,040
50400 Administrative Staff	331,320	338,359	7,039
50410 Professional Staff	310,761	424,170	113,409
50420 Support Staff	514,601	453,193	-61,408
50436 Interns	22,600	12,600	-10,000
50437 Recreation Staff	15,000	15,000	0
50438 Kitchen Labor	18,000	18,000	0
50439 Worship Leadership	68,824	5,516	-63,308
50440 Childcare Personnel	33,000	33,000	0
50442 Setup Crews	30,500	30,500	0
50441 Custodial Personnel	108,500	108,500	0
50450 FICA	95,070	97,124	2,054
50455 Retirement	105,309	111,748	6,439
50490 Group Insurance	446,173	457,108	10,935
50475 Workman's Compensation	23,000	23,000	0
50444 CDC Benefit Expense	6,000	6,000	0
50510 Employee Support Expense*	7,500	7,500	0
50495 Retirement Recognition Fund	4,750	4,750	0
Total Personnel	2,906,724	2,928,924	22,200

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BUSINESS ADMINISTRATION			
Office Administration			
50625 Computer Services	47,000	47,000	0
50626 Web Services	9,000	9,000	0
50630 Postage	17,000	16,000	-1,000
50635 Office Supplies	24,000	24,000	0
50640 Accounting Services	16,000	15,000	-1,000
50645 Equipment Leases/Contracts	41,500	44,500	3,000
50650 Telephone	32,000	31,000	-1,000
50655 Stewardship Promotion	11,000	13,000	2,000
50682 Risk Management Expenses	2,000	2,000	0
50675 Administrative Fees/Service:	12,000	12,000	0
50627 IT Replacements	13,000	12,000	-1,000
50680 Team Building	300	300	0
50471 Continuing Education/Professional	4,000	4,000	0
50472 Continuing Education/Assistants	3,000	3,000	0
50525 Staff Expense	5,000	5,000	0
50495 Mileage Reimbursement	17,000	16,000	-1,000
50685 Less: Receipts	-1,000	-1,000	0
Total Office Administration	252,800	252,800	0
Food Services			
50710 Food Purchases	43,000	43,000	0
50715 Paper Goods	3,000	3,000	0
50716 Supplies/Equipment	6,000	6,000	0
50720 Less Receipts	-47,000	-47,000	0
Total Food Services	5,000	5,000	0
PASTORAL MINISTRIES			
Outreach Ministries			
50775 Outreach Materials	4,000	4,000	0
51061 Fall Festival	8,000	8,000	0
50785 Intercessory Prayer	3,000	3,000	0
Total Outreach	15,000	15,000	0
General Pastoral Ministries			
50810 Assimilation Ministries	2,500	2,500	0
50815 Baptism Team	200	200	0
50820 Lord's Supper Team	380	380	0
50825 Deacon Ministries	5,000	5,000	0
50830 Special Events	5,000	5,000	0
50831 Materials/Research	500	500	0
50833 Ministers Retreat	7,000	7,000	0
50496 General Pastoral Ministries	2,800	2,800	0
50832 Assoc. Pastor Materials	250	250	0
Total General Pastoral Ministries	23,630	23,630	0

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MUSIC AND WORSHIP			
50852 Sound Team	13,465	14,265	800
50942 Media Team	5,000	5,000	0
50853 Sound /Media Equip Replacement	5,000	5,000	0
50855 Choral Music	5,500	5,500	0
50856 Choir Literature	2,200	1,700	-500
50865 Children's Choir Material	3,800	3,800	0
50875 Guests Instrumentalists	4,000	4,000	0
50880 Leadership Training	250	250	0
50890 Piano/Organ Maintenance	4,500	4,500	0
50891 Guest Concert Artist	10,000	10,000	0
50900 Robe Maintenance	650	650	0
50905 Program Support	2,800	2,800	0
50910 Handbell Choirs	200	200	0
50915 New Choir Promotion	280	280	0
50925 Paper/Food Supplies	200	200	0
50940 Banner Ministry	50	50	0
50940 Drama Ministry	450	450	0
50945 Instrumental Music	1,250	1,250	0
50950 High School Choir	9,000	9,000	0
50955 Senior Adult Choir	4,000	4,000	0
50959 Middle School Choir	5,500	5,500	0
50962 Praise Team	1,600	1,300	-300
50961 Minister Continuing Education	1,000	1,000	0
50857 Team Building	500	500	0
Total Music and Worship	81,195	81,195	0
EQUIPPING MINISTRIES			
50972 Audio Visual Equipment	5,800	5,800	0
50973 Media Center	2,000	2,000	0
50974 Church Publications	16,000	16,000	0
50978 Education Literature	36,000	36,000	0
50977 Marriage & Family Enrichment	2,500	2,500	0
50979 Leadership Development	6,150	6,150	0
50976 Adult Discipleship Resources	2,000	2,000	0
50975 Men's Ministry	1,500	1,500	0
50983 Advertising and Promotion	9,787	9,787	0
50985 Minister Continuing Education	1,000	1,000	0
50984 Team Building	800	800	0
Total Equipping Ministries	83,537	83,537	0
PRESCHOOL/CHILDCARE			
51013 VBS	750	800	50
51010 Teacher Training	800	500	-300
51015 Special Ministries	2,000	2,400	400
51020 General Supplies	3,800	3,800	0
51025 Resource Room	6,750	8,000	1,250
51071 Discipleship/Missions	400	400	0
51027 Resource Library	4,400	2,000	-2,400
51024 Preschool Room Upgrades	10,300	11,300	1,000
51011 Minister Continuing Education	1,000	1,000	0
51028 Team Building	1,800	1,800	0
Summer Events	1,000	1,000	0
Total Preschool/Childcare	33,000	33,000	0

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CHILDREN'S MINISTRIES			
51060 Special Ministries	3,000	3,000	0
51062 Sunday School	2,500	2,500	0
51065 Camps & Retreats	7,000	7,000	0
51070 Vacation Bible School	16,300	16,300	0
51071 Discipleship Missions	6,500	6,500	0
51061 Minister Continuing Education	1,000	1,000	0
51072 Team Building	1,000	1,000	0
Total Children's Ministries	37,300	37,300	0
YOUTH MINISTRIES			
51110 All Youth Ministries	11,000	11,000	0
51112 Refuge Snacks	1,500	1,500	0
51120 Transportation	700	700	0
51117 Discipleship Curriculum	1,800	1,800	0
51109 Disciple Now	6,000	6,000	0
51111 Youth Camp	22,000	22,000	0
51115 Girl's Ministry	2,500	2,500	0
51118 Sunday School	3,000	3,000	0
51108 Super Summer	4,000	4,000	0
51113 Refuge Music	500	500	0
51116 Minister Continuing Education	1,000	1,000	0
51119 Team Building	800	800	0
Total Youth Ministries	54,800	54,800	0
SINGLE ADULT MINISTRIES			
52030 Single Adults	1,500	1,500	0
52031 College Ministry	3,500	3,500	0
Total Single Adult Ministries	5,000	5,000	0
ADULT MINISTRIES			
52116 Sunday School	1,500	1,500	0
52115 Young Adult Enrichment/Outreach	400	400	0
52117 It Takes Three	1,400	1,400	0
Total Young Married Adults	3,300	3,300	0
Median Adults			
52225 Department Activities	1,300	1,300	0
Total Median Adults	1,300	1,300	0
Senior Adult Education			
52315 Department Socials	1,000	1,000	0
Total Senior Adult Education	1,000	1,000	0

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Sr. Adult Weekday Ministries			
52330 Transportation	3,000	3,000	0
52325 Adult VBS	2,000	2,000	0
52360 Senior Adult Leadership	2,500	2,500	0
52365 Homebound/Nursing Home	1,000	1,000	0
52370 Grief Ministry	500	500	0
52371 Grief Hospitality	1,000	1,000	0
52375 Keenager Luncheons	7,500	7,500	0
52376 Minister Continuing Education	1,000	1,000	0
Total Sr. Adult Weekday Ministries	18,500	18,500	0
HISPANIC MINISTRY			
52401 Training	2,000	2,000	0
52404 Cell Groups/Sunday School	7,000	7,000	0
52407 Worship	2,000	2,000	0
52409 Retreats & Fellowships	4,000	4,000	0
52414 Ministry	3,000	3,000	0
Total Hispanic Ministries	18,000	18,000	0
FAMILY ACTIVITIES MINISTRIES			
52422 Activity Supplies/Equipment	1,650	1,650	0
52424 Recreation Program	1,650	1,650	0
52426 Special Events/Fellowships	4,500	4,500	0
52427 Leadership Training	1,800	1,800	0
52429 Maintenance Reserve	9,000	9,000	0
52425 Women's Ministry	4,200	4,200	0
52428 Minister Continuing Education	1,000	1,000	0
52430 Team Building	600	600	0
52435 Receipts	-15,900	-15,900	0
Total Family Activities Ministries	8,500	8,500	0

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PROPERTIES ADMINISTRATION			
54014 Safety/Security Support	15,000	15,000	0
52005 General Supplies	1,000	2,000	1,000
54010 Equipment Repairs	32,000	32,000	0
54015 Fire Alarm Maintenance	11,000	11,000	0
54020 Roof Repair	8,000	8,000	0
54025 Utilities	282,000	282,000	0
54012 EMS	8,000	8,000	0
54016 Carpet/Tile Repair	1,000	1,000	0
54006 Hardware Purchases	7,500	6,500	-1,000
54035 Water Treatment-HVAC	7,000	7,000	0
54040 Painting Maintenance	1,000	1,000	0
54045 Plumbing Repairs	5,000	8,000	3,000
54050 Electrical Maintenance	3,000	2,000	-1,000
54055 Elevator Maintenance	10,000	10,000	0
54060 Pest Control	5,000	5,000	0
54065 Property Insurance	100,000	100,000	0
54008 Tool/Equipment Rentals	2,000	2,000	0
54009 Permits and Licenses	1,000	1,000	0
54011 Chiller Maintenance	15,000	15,000	0
54105 Landscape Maintenance	49,000	49,000	0
54017 Sprinkler Updates	500	500	0
54120 Custodial Supplies	29,000	28,000	-1,000
54007 Lighting Supplies	8,000	8,000	0
54018 Glass Replacement	1,000	1,000	0
54013 General Maintenance	12,700	11,700	-1,000
54130 Less Receipts	-63,000	-63,000	0
Total Property Administration	551,700	551,700	0
Other			
54205 Capital Projects	238,894	238,894	0
54206 Contingency Reserve/Maintenance	18,520	18,520	0
54207 Future Facility Needs	397,875	397,875	0
54208 Long-Range Planning	15,000	15,000	0
Total Other	670,289	670,289	0
TOTAL BUDGET	5,280,000	5,304,000	24,000

*This account includes staff christmas party (\$4000), anniversary recognition, employee receptions, staff search expense.