

2022-2023 Ministry Budget Proposed First Baptist Church of Garland

Budget Category	21-22 Budget	22-23 Request	(+/-) Request to 21-22 Budget
MISSION CAUSES			
50105 Coop Missions	454,400	473,000	18,600
50106 Partnerships	33,500	33,500	0
50110 Dallas Baptist Association	40,400	40,400	0
50115 Missionary Housing	4,500	4,500	0
50150 GED	2,000	2,000	0
50162 Hope Clinic	2,400	2,400	0
50175 Mayberry Gardens	1,700	1,700	0
50200 ESL	4,100	4,100	0
50210 Team Building	500	500	0
50215 Multiplying Hope	1,000	1,000	0
50220 GISD Initiative	1,500	3,000	1,500
50225 Missions Resources	5,400	5,400	0
50227 Servant Fest	4,500	0	-4,500
50228 Minister Continuing Education	1,000	1,000	0
50229 Downtown Garland Initiative	2,000	2,000	0
50230 Deacon Mission Projects	5,000	5,000	0
50240 Involved For Life	2,400	2,400	0
50245 Refugee Ministry	500	1,000	500
50250 Glasses Ministry	6,500	4,100	-2,400
50251 Apartment Ministry	0	2,500	2,500
50252 Church Starts	0	24,000	24,000
50255 Community Projects	1,500	1,500	0
Total Missions	574,800	615,000	40,200
PERSONNEL EXPENSES			
50305 Ministerial Salaries	972,300	1,045,700	73,400
50400 Administrative Staff	407,300	375,300	-32,000
50410 Professional Staff	451,000	412,000	-39,000
50420 Support Staff	551,800	631,700	79,900
50436 Interns	12,600	28,800	16,200
50437 Recreation Staff	11,000	11,500	500
50438 Kitchen Labor	20,300	23,100	2,800
50439 Worship Musicians	6,000	6,000	0
50440 Childcare Personnel	30,000	30,000	0
50441 Custodial Personnel	174,000	174,000	0
50442 Setup Crews	35,500	35,500	0
50443 Hispanic Pulpit Supply	7,800	13,000	5,200
50450 FICA	188,400	197,400	9,000
50455 Retirement	136,100	134,000	-2,100
50475 Workman's Compensation	24,000	24,000	0
50490 Group Insurance	485,900	535,000	49,100
50495 Retirement Recognition Fund	1,300	4,500	3,200
50510 Employee Support Expense	15,000	15,000	0
Total Personnel	3,530,300	3,696,500	166,200

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BUSINESS ADMINISTRATION			
Office Administration			
50625 Computer Services	77,200	87,500	10,300
50626 Web Services	2,400	3,450	1,050
50627 IT Replacements	12,000	12,000	0
50630 Postage	15,000	15,000	0
50635 Office Supplies	22,000	22,000	0
50640 Accounting Services	17,500	17,500	0
50645 Equipment Leases/Contracts	45,000	45,800	800
50650 Telephone	25,000	25,000	0
50655 Stewardship Promotion	36,700	36,900	200
50660 Continuing Education/Professional	1,800	1,800	0
50661 Continuing Education/Assistants	3,200	3,200	0
50662 Staff Expense	3,800	3,800	0
50663 Mileage Reimbursement	15,000	10,000	-5,000
50675 Administrative Fees/Services	12,000	12,000	0
50680 Team Building	200	200	0
50682 Risk Management Expenses	3,000	3,000	0
Total Office Administration	291,800	299,150	7,350
Food Services			
50710 Food Purchases	95,000	95,000	0
50715 Paper Goods	3,000	3,000	0
50716 Supplies/Equipment	6,000	6,000	0
50717 First Coffee	5,000	5,000	0
50720 Less Receipts	-99,000	-99,000	0
Total Food Services	10,000	10,000	0
PASTORAL MINISTRIES			
Outreach Ministries			
50775 Outreach Materials	3,000	3,000	0
50785 Intercessory Prayer	3,000	3,000	0
50790 Community Outreach Events	3,000	3,000	0
Total Outreach	9,000	9,000	0
General Pastoral Ministries			
50810 Assimilation Ministries	2,500	2,500	0
50815 Baptism Team	200	200	0
50820 Lord's Supper Team	300	300	0
50825 Deacon Ministries	5,000	5,000	0
50830 Special Events/Promotion	8,000	12,000	4,000
50831 Materials/Research	500	500	0
50832 Assoc. Pastor Materials	250	250	0
50833 Ministers Retreat	7,000	7,000	0
50834 General Pastoral Ministries	2,800	2,800	0
50835 Sr. Pastor Conference/Cont. Ed.	2,000	2,000	0
Total General Pastoral Ministries	28,550	32,550	4,000

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MUSIC AND WORSHIP			
50852 Sound Team	14,500	20,300	5,800
50853 Sound /Media Equip Replacement	5,000	5,000	0
50855 Choral Music	5,000	5,000	0
50856 Choir Literature	1,000	500	-500
50857 Team Building	1,000	1,000	0
50865 Children's Choir Material	3,000	4,000	1,000
50875 Guests Instrumentalists	5,000	8,000	3,000
50880 Leadership Training	250	250	0
50890 Piano/Organ Maintenance	4,500	4,500	0
50891 Guest Concert Artist	10,000	6,000	-4,000
50900 Robe Maintenance	650	650	0
50905 Program Support	2,800	2,800	0
50910 Handbell Choirs	200	400	200
50915 New Choir Promotion	250	250	0
50925 Paper/Food Supplies	2,400	2,400	0
50940 Drama Ministry	1,250	1,000	-250
50942 Media Team	6,380	6,380	0
50945 Instrumental Music	1,450	1,450	0
50950 High School Choir	9,500	12,000	2,500
50955 Senior Adult Choir	3,500	3,500	0
50959 Middle School Choir	5,000	6,000	1,000
50960 Praise Team	4,000	4,000	0
50961 Minister Continuing Education	1,000	1,000	0
50962 Community Projects	1,500	1,500	0
Total Music and Worship	89,130	97,880	8,750
EQUIPPING MINISTRIES			
50972 Audio Visual Equipment	5,800	0	-5,800
50973 Media Center	2,000	2,000	0
50974 Church Publications	18,000	18,000	0
50975 Men's Ministry	1,500	4,500	3,000
50976 Adult Discipleship Resources	500	500	0
50977 Marriage & Family Enrichment	2,500	2,500	0
50978 Education Literature & Materials	38,000	35,000	-3,000
50979 Leadership Development	6,150	5,750	-400
50983 Advertising and Promotion	7,000	7,000	0
50984 Team Building	800	1,000	200
50985 Minister Continuing Education	2,000	2,000	0
50986 Community Projects	1,500	1,500	0
Total Equipping Ministries	85,750	79,750	-6,000
PRESCHOOL/CHILDCARE			
51010 Sunday School	1,000	1,500	500
51011 Minister Continuing Education	1,000	1,000	0
51015 Special Ministries	4,500	5,500	1,000
51020 General Supplies	5,600	5,600	0
51024 Preschool Room Upgrades	7,500	7,500	0
51025 Resource Room	7,600	7,600	0
51027 Resource Library	800	800	0
51028 Team Building	2,000	2,000	0
51029 Community Projects	3,000	1,500	-1,500
Total Preschool/Childcare	33,000	33,000	0

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CHILDREN'S MINISTRIES			
51060 Special Ministries	3,000	3,000	0
51061 Minister Continuing Education	1,000	1,000	0
51062 Sunday School	2,000	2,000	0
51063 Team Building	1,000	1,000	0
51065 Camps & Retreats	7,000	7,000	0
51070 Vacation Bible School	16,300	16,300	0
51071 Discipleship Missions	5,500	5,500	0
51072 Community Projects	1,500	1,500	0
51073 Women's Ministry	0	4,200	4,200
Total Children's Ministries	37,300	41,500	4,200
YOUTH MINISTRIES			
51108 Super Summer	6,000	6,000	0
51109 Disciple Now	7,100	7,100	0
51110 All Youth Ministries	11,000	12,000	1,000
51111 Youth Camp	22,000	25,500	3,500
51112 Refuge Snacks	1,750	1,750	0
51113 Refuge Music	600	600	0
51114 Guy's Ministry	1,250	1,250	0
51115 Girl's Ministry	1,500	1,500	0
51116 Minister Continuing Education	1,000	1,000	0
51117 Discipleship Curriculum	500	500	0
51118 Sunday School	2,000	2,000	0
51119 Team Building	600	600	0
51121 Spring Break Trip	800	800	0
51123 Community Projects	1,500	1,500	0
Total Youth Ministries	57,600	62,100	4,500
YOUNG ADULT MINISTRIES			
52040 Outreach/Missions	8,000	8,000	0
52045 Discipleship Groups	4,250	4,250	0
52050 Technology/Ministry Support	3,000	3,000	0
52055 Team Building	1,000	1,600	600
Total Young Adult Ministries	16,250	16,850	600
ADULT SUNDAY SCHOOL			
52115 Sunday School Enrichment/Outreach	800	800	0
52116 Department Activities - Adult	1,500	1,500	0
52117 Set Apart Activities	2,500	1,500	-1,000
52225 Department Activities - Median	1,200	1,200	0
52315 Department Activities - Legacy	1,000	1,000	0
Total Adult Sunday School	7,000	6,000	-1,000
Sr. Adult Weekday Ministries			
52325 Adult VBS	2,000	2,000	0
52330 Transportation	3,000	3,000	0
52360 Senior Adult Leadership	4,000	5,000	1,000
52365 Homebound/Nursing Home	1,000	1,000	0
52370 Grief Ministry/Memory Care	3,600	5,600	2,000
52371 Grief Hospitality	1,000	1,000	0
52375 Pacesetter Luncheons	6,000	4,000	-2,000
52377 Community Projects	1,500	1,500	0
Total Sr. Adult Weekday Ministries	22,100	23,100	1,000

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HISPANIC MINISTRY			
52401 Training	4,500	3,000	-1,500
52404 Cell Groups/Sunday School	7,000	7,000	0
52407 Worship	3,000	3,500	500
52409 Retreats & Fellowships	5,000	8,500	3,500
52414 Ministry	3,500	3,500	0
Total Hispanic Ministries	23,000	25,500	2,500
FAMILY ACTIVITIES MINISTRIES			
52422 Activity Supplies/Equipment	1,650	1,650	0
52424 Recreation Program	1,650	1,650	0
52425 Women's Ministry	4,200	0	-4,200
52426 Special Events/Fellowships	4,500	4,500	0
52427 Leadership Training	2,000	2,000	0
52428 Minister Continuing Education	1,000	1,000	0
52429 Maintenance Reserve	9,000	9,000	0
52430 Team Building	500	500	0
52431 Community Projects	1,500	1,500	0
52435 Less Receipts	-17,000	-17,000	0
Total Family Activities Ministries	9,000	4,800	-4,200
PROPERTIES ADMINISTRATION			
54005 General Supplies	1,000	1,000	0
54006 Hardware Purchases	4,000	4,000	0
54007 Lighting Supplies	3,000	3,000	0
54008 Tool/Equipment Rentals	1,500	1,500	0
54009 Permits and Licenses	1,000	1,000	0
54010 Equipment Repairs	32,000	32,000	0
54011 Chiller Maintenance	31,500	34,600	3,100
54012 EMS	8,000	7,000	-1,000
54013 General Maintenance	10,700	10,700	0
54014 Safety/Security Support	25,000	25,000	0
54015 Fire & Sprinkler Sys Maintenance	6,000	6,000	0
54016 Carpet/Tile Repair	1,000	1,000	0
54018 Glass Replacement	1,000	1,000	0
54020 Roof Repair	3,000	3,000	0
54025 Utilities	280,000	280,000	0
54035 Water Treatment-HVAC	8,000	8,000	0
54040 Painting Maintenance	2,000	2,000	0
54045 Plumbing Repairs	16,000	16,000	0
54050 Electrical Maintenance	6,000	5,000	-1,000
54055 Elevator Maintenance	11,800	12,300	500
54060 Pest Control	7,000	7,000	0
54065 Property Insurance	137,200	137,000	-200
54105 Landscape Maintenance	56,000	62,900	6,900
54120 Custodial Supplies	25,500	25,500	0
54130 Less Receipts	-75,000	-63,000	12,000
Total Property Administration	603,200	623,500	20,300
Other			
54205 Capital Projects	273,200	273,200	0
54206 Contingency Reserve/Maintenance	18,500	18,500	0
54207 Future Facility Needs	324,020	324,020	0
54208 Long-Range Planning	15,000	15,000	0
Total Other	630,720	630,720	0
TOTAL BUDGET EXPENDITURES	6,058,500	6,306,900	248,400