

2021-2022 Ministry Budget Proposed First Baptist Church of Garland

Budget Category	20-21 Budget	21-22 Request	(+/-) Request to 20-21 Budget
MISSION CAUSES			
50105 Coop Missions	440,000	454,400	14,400
50106 Partnerships	33,500	33,500	0
50110 Dallas Baptist Association	40,400	40,400	0
50115 Missionary Housing	6,000	4,500	-1,500
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 New Hope	1,000	1,000	0
50220 GISD Initiative	1,500	1,500	0
50225 Missions Resources	5,400	5,400	0
50227 Community Projects	4,500	4,500	0
50228 Minister Continuing Education	1,000	1,000	0
50229 Downtown Garland Initiative	2,000	2,000	0
50230 Deacon Mission Projects	2,500	5,000	2,500
50240 Involved For Life	2,400	2,400	0
50245 Welcome Team	500	500	0
50250 Glasses Ministry	6,500	6,500	0
50255 Community Projects		1,500	1,500
Total Missions	557,900	574,800	16,900
PERSONNEL EXPENSES			
50305 Ministerial Salaries	926,000	972,300	46,300
50400 Administrative Staff	398,500	407,300	8,800
50410 Professional Staff	447,550	451,000	3,450
50420 Support Staff	529,750	551,800	22,050
50436 Interns	12,600	12,600	0
50437 Recreation Staff	9,400	11,000	1,600
50438 Kitchen Labor	19,000	20,300	1,300
50439 Worship Leadership	11,200	6,000	-5,200
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	7,800	0
50450 FICA	176,700	188,400	11,700
50455 Retirement	132,600	136,100	3,500
50475 Workman's Compensation	24,000	24,000	0
50490 Group Insurance	405,000	485,900	80,900
50495 Retirement Recognition Fund	5,600	1,300	-4,300
50510 Employee Support Expense	15,000	15,000	0
Total Personnel	3,360,200	3,530,300	170,100

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BUSINESS ADMINISTRATION			
Office Administration			
50625 Computer Services	76,200	77,200	1,000
50626 Web Services	4,000	2,400	-1,600
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	45,000	0
50650 Telephone	35,000	25,000	-10,000
50655 Stewardship Promotion	26,000	36,700	10,700
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	15,000	0
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	291,700	291,800	100
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	1,200	300	-900
50825 Deacon Ministries	5,000	5,000	0
50830 Special Events/Promotion	8,000	8,000	0
50831 Materials/Research	500	500	0
50832 Assoc. Pastor Materials	300	250	-50
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	29,500	28,550	-950

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MUSIC AND WORSHIP			
50852 Sound Team	14,500	14,500	0
50853 Sound /Media Equip Replacement	5,000	5,000	0
50855 Choral Music	5,000	5,000	0
50856 Choir Literature	1,000	1,000	0
50857 Team Building	700	1,000	300
50865 Children's Choir Material	3,800	3,000	-800
50875 Guests Instrumentalists	4,000	5,000	1,000
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	250	-30
50925 Paper/Food Supplies	2,400	2,400	0
50940 Drama/Banner Ministry	250	1,250	1,000
50942 Media Team	6,000	6,380	380
50945 Instrumental Music	1,450	1,450	0
50950 High School Choir	9,000	9,500	500
50955 Senior Adult Choir	4,000	3,500	-500
50959 Middle School Choir	5,500	5,000	-500
50960 Praise Team	5,000	4,000	-1,000
50961 Minister Continuing Education	1,000	1,000	0
50962 Community Projects		1,500	1,500
Total Music and Worship	87,280	89,130	1,850
EQUIPPING MINISTRIES			
50972 Audio Visual Equipment	5,800	5,800	0
50973 Media Center	2,000	2,000	0
50974 Church Publications	18,000	18,000	0
50975 Men's Ministry	1,500	1,500	0
50976 Adult Discipleship Resources	2,000	500	-1,500
50977 Marriage & Family Enrichment	2,500	2,500	0
50978 Education Literature & Materials	38,000	38,000	0
50979 Leadership Development	6,150	6,150	0
50983 Advertising and Promotion	7,000	7,000	0
50984 Team Building	800	800	0
50985 Minister Continuing Education	2,000	2,000	0
50986 Community Projects		1,500	1,500
Total Equipping Ministries	85,750	85,750	0
PRESCHOOL/CHILDCARE			
51010 Teacher Training	900	1,000	100
51011 Minister Continuing Education	1,000	1,000	0
51015 Special Ministries	6,750	4,500	-2,250
51020 General Supplies	5,250	5,600	350
51024 Preschool Room Upgrades	8,850	7,500	-1,350
51025 Resource Room	7,250	7,600	350
51027 Resource Library	1,000	800	-200
51028 Team Building	2,000	2,000	0
51029 Community Projects		3,000	3,000
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	2,500	2,000	-500
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	6,500	5,500	-1,000
51072 Community Projects		1,500	1,500
Total Children's Ministries	37,300	37,300	0
YOUTH MINISTRIES			
51108 Super Summer	6,000	6,000	0
51109 Disciple Now	7,100	7,100	0
51110 All Youth Ministries	11,000	11,000	0
51111 Youth Camp	22,000	22,000	0
51112 It's Not About Me	2,000	1,750	-250
51113 Refuge Music	600	600	0
51114 Guy's Ministry	1,500	1,250	-250
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	2,500	2,000	-500
51119 Team Building	600	600	0
51121 Spring Break Trip	800	800	0
51122 Hide & Seek	500	0	-500
51123 Community Projects		1,500	1,500
Total Youth Ministries	57,600	57,600	0
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	1,000	0
Total Young Adult Ministries	16,250	16,250	0
ADULT 3 MINISTRIES			
52115 Young Adult Enrichment/Outreach	800	800	0
52116 Sunday School	1,500	1,500	0
Total Adult 3 Ministries	2,300	2,300	0
Single Adult Ministries			
52117 Set Apart Ministry	2,500	2,500	0
Total Single Adult Ministries	2,500	2,500	0
Median Adults			
52225 Department Activities	1,200	1,200	0
Total Median Adults	1,200	1,200	0

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Senior Adult Education			
52315 Department Socials	1,000	1,000	0
Total Senior Adult Education	1,000	1,000	0
Sr. Adult Weekday Ministries			
52325 Adult VBS	2,000	2,000	0
52330 Transportation	3,000	3,000	0
52360 Senior Adult Leadership	2,500	4,000	1,500
52365 Homebound/Nursing Home	1,000	1,000	0
52370 Grief Ministry	1,600	3,600	2,000
52371 Grief Hospitality	1,000	1,000	0
52375 Pacesetter Luncheons	7,500	6,000	-1,500
52377 Community Projects		1,500	1,500
Total Sr. Adult Weekday Ministries	18,600	22,100	3,500
HISPANIC MINISTRY			
52401 Training	4,500	4,500	0
52404 Cell Groups/Sunday School	7,000	7,000	0
52407 Worship	3,000	3,000	0
52409 Retreats & Fellowships	5,000	5,000	0
52414 Ministry	3,500	3,500	0
			0
Total Hispanic Ministries	23,000	23,000	0
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	4,200	0
52426 Special Events/Fellowships	6,000	4,500	-1,500
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
52435 Receipts	-17,000	-17,000	0
Total Family Activities Ministries	9,000	9,000	0

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PROPERTIES ADMINISTRATION			
54005 General Supplies	1,000	1,000	0
54006 Hardware Purchases	4,000	4,000	0
54007 Lighting Supplies	5,000	3,000	-2,000
54008 Tool/Equipment Rentals	1,500	1,500	0
54009 Permits and Licenses	1,000	1,000	0
54010 Equipment Repairs	36,000	32,000	-4,000
54011 Chiller Maintenance	27,500	31,500	4,000
54012 EMS	6,000	8,000	2,000
54013 General Maintenance	10,700	10,700	0
54014 Safety/Security Support	23,000	25,000	2,000
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	294,000	280,000	-14,000
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	6,000	0
54055 Elevator Maintenance	10,000	11,800	1,800
54060 Pest Control	7,000	7,000	0
54065 Property Insurance	128,000	137,200	9,200
54105 Landscape Maintenance	56,000	56,000	0
54120 Custodial Supplies	24,500	25,500	1,000
54130 Less Receipts	-75,000	-75,000	0
Total Property Administration	603,200	603,200	0
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	5,867,000	6,058,500	191,500