

FIRST BAPTIST CHURCH GARLAND

2018-2019 Proposed Ministry Budget

Budget Category	17-18 Request	18-19 Request	(+/-)
MISSION CAUSES			
50105 Coop Missions 7.5%	397,800	412,500	14,700
50110 Dallas Baptist Association	40,400	40,400	0
50106 Partnerships	33,500	33,500	0
50115 Missionary Housing	12,000	10,000	-2,000
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	0	0	0
50225 Missions Resources	5,800	5,400	-400
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	4,500	-500
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
** Involved For Life	0	2,400	2,400
** Welcome Team	0	500	500
Total Missions	511,225	525,925	14,700
PERSONNEL EXPENSES			
Ministerial Salaries	783,856	811,856	28,000
50400 Administrative Staff	338,359	353,697	15,338
50410 Professional Staff	424,170	440,519	16,349
50420 Support Staff	453,193	469,343	16,150
50436 Interns	12,600	12,600	0
50437 Recreation Staff	15,000	15,000	0
50438 Kitchen Labor	18,000	18,000	0
50439 Worship Leadership	5,516	5,516	0
50440 Childcare Personnel	33,000	33,000	0
50442 Setup Crews	30,500	35,500	5,000
50441 Custodial Personnel	108,500	114,500	6,000
50450 FICA	96,124	100,284	4,160
50455 Retirement	111,748	114,748	3,000
50490 Group Insurance	457,108	457,108	0
50475 Workman's Compensation	23,000	22,000	-1,000
50444 CDC Benefit Expense	6,000	6,000	0
50510 Employee Support Expense*	7,500	6,500	-1,000
50495 Retirement Recognition Fund	4,750	3,750	-1,000
Total Personnel	2,928,924	3,019,921	90,997

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BUSINESS ADMINISTRATION			
Office Administration			
50625 Computer Services	47,000	52,000	5,000
50626 Web Services	9,000	8,000	-1,000
50630 Postage	16,000	16,000	0
50635 Office Supplies	24,000	24,000	0
50640 Accounting Services	15,000	15,000	0
50645 Equipment Leases/Contracts	44,500	44,500	0
50650 Telephone	31,000	32,000	1,000
50655 Stewardship Promotion	13,000	22,000	9,000
50682 Risk Management Expenses	2,000	2,000	0
50675 Administrative Fees/Service:	12,000	12,000	0
50627 IT Replacements	12,000	12,000	0
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	16,000	16,000	0
50685 Less: Receipts	-1,000	-1,000	0
Total Office Administration	252,800	266,800	14,000
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/Promotion	5,000	10,000	5,000
50831 Materials/Research	500	500	0
50833 Ministers Retreat	7,000	7,000	0
** Sr. Pastor Conference/Cont. Ed.	0	2,000	2,000
50496 General Pastoral Ministries	2,800	2,800	0
50832 Assoc. Pastor Materials	250	250	0
Total General Pastoral Ministries	23,630	30,630	7,000

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MUSIC AND WORSHIP			
50852 Sound Team	14,265	14,265	0
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	1,700	1,700	0
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
50960 Praise Team	1,300	5,000	3,700
50961 Minister Continuing Education	1,000	1,000	0
50857 Team Building	500	500	0
Total Music and Worship	81,195	84,895	3,700
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	800	1,000	200
51010 Teacher Training	500	1,500	1,000
51015 Special Ministries	2,400	2,400	0
51020 General Supplies	3,800	4,250	450
51025 Resource Room	8,000	6,750	-1,250
51071 Discipleship/Missions	400	0	-400
51027 Resource Library	2,000	3,000	1,000
51024 Preschool Room Upgrades	11,300	10,300	-1,000
51011 Minister Continuing Education	1,000	1,000	0
51028 Team Building	1,800	1,800	0
51012 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
51114 Guy's Ministry	0	0	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
YOUNG ADULT MINISTRIES			
52030 Single Adults	1,500	0	-1,500
52031 College Ministry	3,500	0	-3,500
** Outreach/Missions		7,000	7,000
** Discipleship Groups		4,250	4,250
** Technology/Ministry support		3,000	3,000
** Team Building		1,000	1,000
Total Young Adult Ministries	5,000	15,250	10,250
ADULT 3 MINISTRIES			
52116 Sunday School	1,500	1,500	0
52115 Young Adult Enrichment/Outreach	400	800	400
Total Adult 3 Ministries	1,900	2,300	400
Single Adult Ministries			
52117 Single Adult Events	1,400	1,000	-400
Total Single Adult Ministries	1,400	1,000	-400
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

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Total Senior Adult Education	1,000	1,000	0
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	3,000	1,000
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
Hispanic Ministry	0	0	0
			0
Total Hispanic Ministries	18,000	19,000	1,000
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	23,000	8,000
52005 General Supplies	2,000	1,500	-500
54010 Equipment Repairs	32,000	32,000	0
54015 Fire Alarm Maintenance	11,000	9,000	-2,000
54020 Roof Repair	8,000	6,000	-2,000
54025 Utilities	282,000	293,000	11,000
54012 EMS	8,000	6,000	-2,000
54016 Carpet/Tile Repair	1,000	1,000	0
54006 Hardware Purchases	6,500	5,500	-1,000
54035 Water Treatment-HVAC	7,000	7,000	0
54040 Painting Maintenance	1,000	1,000	0
54045 Plumbing Repairs	8,000	8,000	0
54050 Electrical Maintenance	2,000	2,000	0
54055 Elevator Maintenance	10,000	9,000	-1,000
54060 Pest Control	5,000	5,000	0
54065 Property Insurance	100,000	106,000	6,000
54008 Tool/Equipment Rentals	2,000	1,500	-500
54009 Permits and Licenses	1,000	1,000	0
54011 Chiller Maintenance	15,000	16,000	1,000
54105 Landscape Maintenance	49,000	49,000	0
54017 Sprinkler Updates	500	500	0
54120 Custodial Supplies	28,000	27,000	-1,000
54007 Lighting Supplies	8,000	7,000	-1,000
54018 Glass Replacement	1,000	1,000	0
54013 General Maintenance	11,700	10,700	-1,000
54130 Less Receipts	-63,000	-69,000	-6,000
			0
Total Property Administration	551,700	559,700	8,000
Other			
54205 Capital Projects	238,894	238,894	0
54206 Contingency Reserve/Maintenance	18,520	18,520	0
54207 Future Facility Needs	397,875	444,228	46,353
54208 Long-Range Planning	15,000	15,000	0
Total Other	670,289	716,642	46,353
TOTAL BUDGET	5,304,000	5,500,000	196,000

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

**New Requested Accounts