



# 2019 Proposed Budget

	2019	2018		2019	2018
<b>OPERATING BUDGET</b>	<b>6,075,000.00</b>	<b>6,000,000.00</b>			
<b>CAPITAL/RESERVED FUNDS</b>	<b>750,000.00</b>	<b>675,000.00</b>			
<b>TOTAL PROPOSED BUDGET</b>	<b>6,825,000.00</b>	<b>6,675,000.00</b>			
<b>I. Missions</b>	<b>1,183,725.00</b>	<b>1,164,919.00</b>			
<b>A. Missions</b>	<b>1,164,000.00</b>	<b>1,145,194.00</b>			
Mission Speakers	1,850.00	1,850.00			
Cooperative Program	751,500.00	736,400.00			
Montgomery Baptist Association	88,000.00	87,000.00			
Youth Choir/Mission Tour	40,000.00	40,000.00			
Mission Partnerships/Projects	11,000.00	11,000.00			
Additional Missions	5,500.00	5,500.00			
Children's Hope	15,000.00	12,000.00			
Harvest Events	54,000.00	54,000.00			
Church Planting Support	55,000.00	55,000.00			
Community Ministries	30,000.00	30,000.00			
Nehemiah Project	20,000.00	20,000.00			
Broadcast Ministry	92,150.00	89,444.00			
<b>B. Missions Education</b>	<b>19,725.00</b>	<b>19,725.00</b>			
Woman's Missionary Union	19,725.00	19,725.00			
<b>II. Pastoral/Outreach Ministry</b>	<b>50,950.00</b>	<b>50,950.00</b>			
Revival	2,500.00	2,500.00			
Prayer Conference	500.00	500.00			
Living Christmas Tree	30,000.00	30,000.00			
Candlelight Service	1,000.00	1,000.00			
Discretionary	4,000.00	4,000.00			
Deacon Ministry	2,150.00	2,150.00			
Special Emphasis	1,600.00	1,600.00			
Outreach	9,200.00	9,200.00			
<b>III. Education/Programs</b>	<b>303,205.00</b>	<b>301,970.00</b>			
<b>A. General Education</b>	<b>118,700.00</b>	<b>118,700.00</b>			
Leadership Training	5,000.00	5,000.00			
Media Center	6,000.00	6,000.00			
Literature/Teaching Resources	86,000.00	86,000.00			
Sunday School Emphasis	6,000.00	6,000.00			
Discipleship Training	200.00	200.00			
Minister to Adults	1,000.00	1,000.00			
Program/Theme	14,500.00	14,500.00			
<b>B. Preschool Ministry</b>	<b>19,970.00</b>	<b>19,920.00</b>			
Family Activities	6,300.00	6,000.00			
Teacher Appreciation	1,000.00	1,000.00			
Family Enrichment	1,000.00	1,000.00			
Printing	850.00	600.00			
Preschool Supplies	4,000.00	4,000.00			
Preschool Equipment	2,300.00	2,300.00			
Teacher Training	170.00	170.00			
Miscellaneous	350.00	350.00			
Vacation Bible School	4,000.00	4,000.00			
MOPS Ministry	—	500.00			
<b>C. Children's Ministry</b>	<b>31,050.00</b>	<b>30,750.00</b>			
Teacher Appreciation	600.00	600.00			
Teacher Training	500.00	500.00			
Hospitality	650.00	650.00			
Education Enrichment: Children	2,300.00	2,300.00			
Special Activities	3,000.00	3,000.00			
Parent/Family Activities	3,000.00	3,000.00			
Promotional Activities	500.00	500.00			
Older Children's Camp	9,000.00	9,000.00			
Supplies & Teaching Aids	3,000.00	2,800.00			
Bibles for First Grade	1,000.00	1,000.00			
Vacation Bible School	7,500.00	7,400.00			
<b>D. Youth Ministry</b>	<b>65,100.00</b>	<b>64,315.00</b>			
Sr. High Ministry	10,350.00	10,350.00			
Jr. High Ministry	3,450.00	3,700.00			
Camp & Retreats	35,500.00	34,350.00			
Fellowships	6,800.00	6,465.00			
Marketing	1,000.00	1,000.00			
Special Events	2,500.00	2,600.00			
Support Resources	5,200.00	5,550.00			
Parent Ministry	300.00	300.00			
<b>E. College Ministry</b>	<b>21,600.00</b>	<b>21,500.00</b>			
Elevate	8,600.00	9,200.00			
Retreats	6,700.00	6,700.00			
Marketing	1,200.00	1,300.00			
Activities	1,300.00	1,200.00			
Inreach/Outreach	600.00	600.00			
Discipleship	900.00	900.00			
Missions	500.00	500.00			
Equipment	1,000.00	300.00			
Hospitality	800.00	800.00			
<b>F. Single Adult Ministry</b>	<b>20,300.00</b>	<b>20,300.00</b>			
Twenties Activities	5,500.00	5,000.00			
Thirties Activities	1,900.00	2,200.00			
Retreats and Conferences	3,250.00	2,900.00			
Sunday Refreshments	400.00	400.00			
Single Adult Missions	8,000.00	8,500.00			
Single Adult Missions Auction	700.00	700.00			
Single Adult Supplies	150.00	100.00			
Leadership Training	400.00	500.00			
<b>G. Young Adults</b>	<b>2,000.00</b>	<b>2,000.00</b>			
Young Adult Education	2,000.00	2,000.00			
<b>H. Median Adults</b>	<b>2,000.00</b>	<b>2,000.00</b>			
Median Adult Education	2,000.00	2,000.00			
<b>I. Senior Adults</b>	<b>13,954.00</b>	<b>13,954.00</b>			
Council Activities	9,481.00	9,481.00			
Senior Adult Education	3,537.00	3,537.00			
Winter/Summer Bible Study	936.00	936.00			
<b>J. Women's Ministry</b>	<b>6,381.00</b>	<b>6,381.00</b>			
Women's Enrichment	6,381.00	6,381.00			

# 2019 Proposed Budget Continued

	2019	2018
<b>K. Christian Life</b>	<b>2,150.00</b>	<b>2,150.00</b>
Sports/Recreation	2,150.00	2,150.00
<b>IV. Music Ministry</b>	<b>68,800.00</b>	<b>68,000.00</b>
Sanctuary Choir Ministry	9,900.00	12,600.00
Youth Choir (grades 9-12)	31,300.00	19,800.00
Jr. High Choir (grades 7-8)	5,000.00	8,000.00
Orchestra Ministry	4,300.00	5,800.00
Older Children's Choir (grades 4-6)	2,800.00	2,800.00
Graded Choirs	6,000.00	6,000.00
Special Worship Needs	3,750.00	3,750.00
Ensemble Ministry	3,000.00	4,500.00
Administrative	2,000.00	4,000.00
Hand Bells	750.00	750.00
<b>V. Operations</b>	<b>1,685,575.00</b>	<b>1,685,575.00</b>
<b>A. Promotion</b>	<b>92,025.00</b>	<b>95,500.00</b>
Advertising	70,000.00	70,000.00
Web Page/Communications	9,000.00	11,500.00
Alabama Baptist Publication	5,500.00	6,000.00
Church Relations	1,000.00	1,000.00
Flowers and Decorations	2,500.00	2,500.00
General Promotion	1,725.00	1,700.00
Staff Planning Retreats	300.00	300.00
Stewardship Campaign	2,000.00	2,500.00
<b>B. Business Services</b>	<b>227,000.00</b>	<b>227,000.00</b>
Church Audit	16,000.00	16,000.00
Church Envelopes	4,000.00	4,000.00
Computer Software	15,000.00	15,000.00
Kitchenette Supplies	3,000.00	3,000.00
Printing	75,000.00	75,000.00
Office Supplies	13,000.00	13,000.00
Postage	40,000.00	45,000.00
Security/Parking	40,000.00	48,000.00
Fees and Charges	21,000.00	8,000.00

	2019	2018
<b>C. Buildings &amp; Equipment</b>	<b>1,366,550.00</b>	<b>1,365,075.00</b>
Janitorial Supplies	40,000.00	43,000.00
Telephones & Alarms	55,750.00	54,475.00
Building Maintenance	210,000.00	210,000.00
Equipment Repairs	122,500.00	120,000.00
Maintenance Contracts	177,300.00	184,100.00
Property/Casualty Insurance	110,000.00	110,000.00
New Equipment	55,000.00	55,000.00
Vehicles	34,500.00	41,000.00
Grounds & Landscaping	22,000.00	20,000.00
Utilities	503,500.00	492,000.00
Equipment Rental	8,500.00	8,500.00
Charter Transportation	27,500.00	25,000.00
<b>VI. Employee</b>	<b>1,910,145.00</b>	<b>1,865,636.00</b>
<b>Compensation</b>		
Compensation	1,883,000.00	1,836,750.00
Salary Contingency	27,145.00	28,886.00
<b>VII. Employee Benefits</b>	<b>872,600.00</b>	<b>862,950.00</b>
Health Insurance	310,000.00	300,000.00
Staff Retirement	146,000.00	139,000.00
Social Security	83,000.00	83,000.00
Life/Disability Insurance	28,800.00	28,000.00
Conventions & Seminars	14,800.00	14,000.00
Community Ministries Support	290,000.00	298,950.00
<b>VIII. Proposed Capital Budget</b>	<b>750,000.00</b>	<b>675,000.00</b>
Building Fund/Property Acquisition	195,000.00	120,000.00
New Church Start	5,000.00	5,000.00
Reserved for Depreciation	550,000.00	550,000.00

## Budget Receipts in Excess of \$6,825,000.00 will be divided as follows:

20% to FBC Community Ministries  
30% to Building Fund  
50% to Mission Causes

	2019	2018
<b>Total Proposed Budget</b>	<b>6,825,000.00</b>	<b>6,675,000.00</b>
<b>Required Monthly</b>	<b>568,750.00</b>	<b>556,250.00</b>
<b>Required Weekly</b>	<b>131,250.00</b>	<b>128,365.38</b>

### Special Offerings

Lottie Moon Christmas Offering	240,000.00	230,000.00
Annie Armstrong Easter Offering	120,000.00	115,000.00
Myers-Mallory Offering	20,000.00	20,000.00