

**FBC Raleigh Finance Committee
Proposed Budget for 2021**

	Budget 2020	2021 Finance Committee Proposed Budget
Revenues		
GENERAL FUND		
006005 - CONTRIBUTIONS-GEN. FUND	\$1,493,729.00	1,460,008
006015 - PLATE OFFERING	3,700	1,850
006035 - INTEREST INCOME	-	-
006042 - USE OF BUILDING REVENUE	3,300	1,650
006053 - INITIAL OFFERING	200	200
006058 - FOOD SERVICES	25,000	22,000
Total GENERAL FUND	1,525,929	1,485,708
Total Revenues	1,525,929	1,485,708
Expenses		
DENOMINATIONAL RELATIONS		
006111 - RALEIGH BAPTIST ASSN	7,000	7,000
006120 - CBF - NAT'L	29,850	29,850
006121 - CBF OF NC	31,627	31,627
006145 - BAPTIST MEN OF NC	3,300	3,300
006146 - BAPTIST WORLD ALLIANCE	800	800
006124 - MEREDITH UNDERGRAD	580	580
006127 - BAPTIST CENTER FOR ETHICS	540	540
006133 - BAPTIST JOINT COMMITTEE	1,200	1,200
006134 - BAPTIST NEWS GLOBAL	1,200	1,200
006143 - BAPTIST WOMEN IN MINISTRY NC	-	1,000
006155 - BAPTIST CHILDREN'S HOME DDM PROG.	360	360
Total DENOMINATIONAL RELATIONS	76,457	77,457
HOSPITALITY		
006102 - BAPTIST MEN	425	425
006106 - OUTREACH	1,000	1,000
006107 - JAPAN AMER CULT EXCHANGE	400	400
006114 - WMU SERVICES	850	850
006180 - INTERNATIONAL MINISTRY COMMITTEE	1,200	1,200
006181 - DOWNTOWN OUTREACH	500	500
Total HOSPITALITY	4,375	4,375
WORSHIP		
006100 - PULPIT SUPPLY	1,200	1,200
006201 - BAPTISM	50	50
006202 - CHILDREN'S WORSHIP	400	500
006203 - COMMUNION	390	300
006212 - WORSHIP AIDS/MATERIALS	2,000	2,000
006408 - WEDDING COMMITTEE	50	50
006542 - AUDIO-VISUAL SUPPLIES	150	150

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Total WORSHIP	4,240	4,250
COMMUNITY MINISTRY		
006108 - TRIANGLE PASTORAL COUNSEL	900	900
006161 - CHRISTIANS WOMEN'S JOB CORP	200	200
006303 - CLOTHING MINISTRY	12,000	12,000
006308 - MEALS ON WHEELS	750	750
006309 - RALEIGH RESCUE MISSION	1,000	1,000
006311 - URBAN MINISTRY CENTER	5,000	5,000
006314 - EMMAUS HOUSE	1,000	1,000
006315 - FAMILY PROMISE OF WAKE CO	1,000	1,000
006316 - HABITAT FOR HUMANITY	300	300
006342 - JUBILEE JOBS	750	750
006343 - FILLING IN THE GAPS	1,000	1,000
006662 - PUBLICITY & ADVERTISING	4,500	4,500
006345 - COMMUNITY MINISTRIES	500	500
Total COMMUNITY MINISTRY	28,900	28,900
SOCIAL		
006401 - CHURCHWIDE FELLOWSHIP	3,000	3,000
006405 - CHURCHWIDE RECREATION	2,500	2,500
006406 - TABLE DECORATIONS	25	25
006407 - THIRTY-NINERS CLUB	300	300
006414 - KITCHEN/ EQUIP/SUPPLIES	1,500	1,500
006415 - FOOD SERVICES FOOD/SUPPLY	22,000	22,000
006417 - COFFEE/FOOD SERVICES	3,200	3,200
006466 - PAPER GOODS/FOOD SERVICES	3,500	3,500
006705 - LAUNDRY SERVICES	600	600
Total SOCIAL	36,625	36,625
PERSONNEL		
006130 - JAPANESE MIN SAL/HOUSING	55,246	55,246
006131 - JAPANESE MIN RET.	2,762	2,762
006137 - JAPANESE MIN LIFE INSURANCE	1,350	1,350
006138 - JAPANESE MIN DISABILITY INSURANCE	450	450
006139 - JAPANESE MIN WORKER'S COMP	192	192
006207 - PASTOR SAL/HOUSING ALLOW	143,183	146,047
006208 - PASTOR'S RETIREMENT	14,318	14,604
006209 - PASTOR'S PROFESSIONAL EXP	2,375	2,375
006220 - ASSOC. PASTOR SAL/HOUSING ALLOW	60,142	-
006221 - ASSOC. PASTOR'S RETIREMENT	6,014	-
006222 - ASSOC. PASTOR'S PROFESSIONAL EXPENSES	1,800	-
006533 - MIN MUSIC SAL/HOUSE	81,747	80,000
006534 - MIN MUSIC/RETIREMNT	8,175	8,000

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006535 - MIN MUSIC/PROF EXPENSES	1,330	1,000
006536 - ORGANIST SALARY	13,150	20,000
006320 - MIN W/ COMM SAL/H	58,447	59,616
006321 - MIN W/ COMM RETIRE	5,845	5,962
006322 - MIN W/ COMM PROF EXPENSE	1,000	1,000
006531 - STAFF SECRETARY SALARY	36,400	37,122
006532 - STAFF SECRETARY RETIREMNT	3,640	3,712
006520 - MIN YOUTH/COL SAL/HOUSING	-	48,000
006521 - MIN YOUTH COL RETIREMENT	-	4,800
006522 - MIN YOUTH/PROF. EXPENSES	-	1,000
006529 - INTEREIM YOUTH MINISTRY DIRECTORS	16,000	-
006540 - MIN CHILD/PROF. EXPENSES	1,800	1,800
006543 - MINISTER WITH CHILDREN SALARY	60,142	61,345
006544 - MINISTER WITH CHILDREN RETIREMENT	6,014	6,134
006409 - DIR FOOD SERV SALARY	36,015	36,735
006410 - DIR FOOD SERV RETIREMENT	3,601	3,673
006411 - DIR FOOD SERV EXPENSES	800	800
006604 - HEALTH INSURANCE	120,000	103,000
006605 - LIFE INSURANCE	16,167	2,300
006606 - DISABILITY INSURANCE	4,092	4,000
006607 - EMPLOYER FICA - FBC	26,226	30,000
006609 - MINISTERIAL STAFF DEVELOP	2,500	2,500
006610 - DENTAL INSURANCE	2,306	2,300
006611 - SUPPORT STAFF/VOLUNTEER	400	600
006613 - STAFF RECOGNITION	3,200	1,000
006614 - WORKER COMP INS	4,723	4,723
006615 - SUPPORT STAFF EXPENSES	400	400
006616 - CHURCH/PASTOR'S SEC.SALRY	38,991	39,771
006617 - CHURCH/PASTOR'S SEC.RETIR	3,899	3,977
006659 - CUSTODIAN-SALARY	26,721	27,255
006660 - CUSTODIAN-RETIREMENT	2,672	2,725
006691 - LEAD CUSTODIAN	41,374	42,201
006692 - LEAD CUSTODIAN RETIRE	4,137	4,220
006697 - NIGHT CUSTODIAN	8,997	9,177
006711 - ADMINISTRATOR SALARY	32,117	32,759
006712 - SECURITY OFFICERS	7,000	7,000
06603B - EXTRA HELP-KITCHEN	6,510	8,833
06603C - EXTRA HELP-CUSTODIAL	6,330	6,330
Total PERSONNEL	980,700	938,796
FINANCE		
006619 - BANK FEES/SERV CHG/OTHER	9,000	5,500

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006620 - ACCOUNTING SYSTEM SUPPORT	7,250	7,250
006621 - AUDITOR	7,500	7,500
006623 - STEWARDSHIP PROMOTION	1,000	1,000
006629 - CRIMINAL RECORD CHECK	650	650
007001 - ACCOUNTING SERVICES	50,000	50,000
Total FINANCE	75,400	71,900
PROPERTIES		
006640 - PROPERTY TAXES	150	150
006650 - FACILITY INS	31,277	32,000
006652 - MAINTENANCE SUPPLIES	15,500	15,500
006653 - NEW EQUIPMENT	500	1,000
006642 - OFFICE EQUIPMENT LEASES	12,000	13,000
006666 - NEW OFFICE EQUIP/SOFTWARE	3,500	4,000
006656 - UTILITIES	120,000	120,000
006630 - VEHICLE MAINTENANCE	2,800	2,800
006632 - BUS PICKUP SERVICE	450	375
Total PROPERTIES	186,177	188,825
MUSIC MINISTRY COUNCIL		
006504 - MUSIC MINISTRY MATERIALS	18,800	19,000
Total MUSIC MUSIC MINISTRY COUNCIL	18,800	19,000
ADULT MINISTRY COUNCIL		
006502 - DISCIPLESHIP TRAINING	2,000	2,000
006503 - MEDIA CENTER/LIBRARY	1,500	1,500
006505 - ADULT SUNDAY SCHOOL	10,000	10,000
006506 - WOMAN'S MISSIONARY UNION	2,635	2,635
006599 - RETREATS & CONFERENCES	5,000	5,000
006600 - LEADERSHIP TRAINING	600	600
006799 - ADULT SPECIAL EVENTS	1,700	1,700
006575 - HISTORY/ARCHIVES COMM	800	800
006576 - HOMEBOUND MINISTRY	450	375
Total ADULT MINISTRY COUNCIL	24,685	24,610
STUDENT MINISTRY COUNCIL		
006507 - RETREATS/CONFERENCES	8,000	8,000
006509 - FELLOWSHIPS/SOCIALS	1,250	1,250
006511 - SPECIAL EVENTS	1,200	1,200
006513 - TRANSPORTATION	2,000	2,000
006514 - YOUTH MISSION TRIP	8,000	8,000
006516 - COLLEGE MISSION TRIP	8,000	8,000
006518 - PROMOTIONAL MATERIAL	500	500
006546 - YOUTH SUNDAY SCHOOL	750	750
Total STUDENT MINISTRY COUNCIL	29,700	29,700

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CHILDREN'S MINISTRY COUNCIL		
006508 - VACATION BIBLE SCHOOL	2,500	2,000
006517 - LEADERSHIP TRAINING	700	700
006519 - RETREATS - CHILDREN/PS	2,300	2,300
006525 - SPECIAL EVENTS	1,470	1,470
006526 - TEACHER SUPPORT	600	600
006527 - EQUIP/NON-CONSUMABLE SUPPLIES	1,000	1,000
006528 - CONSUMABLE TEACH.MATERIAL	1,500	1,500
006530 - CHILDCARE	3,500	3,500
006588 - CHILDREN'S MISSIONS CURRICULUM	400	400
006589 - CHILDREN'S SUNDAY SCHOOL	5,000	5,000
Total CHILDREN'S MINISTRY COUNCIL	18,970	18,470
OFFICE EXPENDITURES		
006501 - FIRST FOUND. MAGAZINE/RWW	13,000	13,000
006655 - COMMUNICATION SERVICES	15,000	16,500
006663 - POSTAGE	6,000	5,500
006664 - PRINTING AND STATIONERY	200	600
006665 - SUPPLIES	5,300	5,300
006683 - BULLETIN COVERS	1,400	1,400
006684 - CONTINGENCY (PASTOR)	-	500
Total OFFICE EXPENDITURES	40,900	42,800
Total Expenses	1,525,929	1,485,708
Surplus / (Deficit)	\$0	\$0