

**FBC Raleigh Proopsed Budget for 2022**  
**To be presented to Church Conference on 10-27-21**

|  | Budget<br>2021        | 2022 Proposed<br>Budget |
|--|-----------------------|-------------------------|
| <b>Revenues</b>                              |                       |                         |
| GENERAL FUND                                 |                       |                         |
| 006005 - CONTRIBUTIONS-GEN. FUND             | <b>\$1,426,580.00</b> | <b>1,495,968</b>        |
| 006015 - PLATE OFFERING                      | 1,850                 | 1,850                   |
| 006035 - INTEREST INCOME                     | -                     | -                       |
| 006042 - USE OF BUILDING REVENUE             | 1,650                 | 2,000                   |
| 006053 - INITIAL OFFERING                    | -                     | -                       |
| 006058 - FOOD SERVICES                       | 22,000                | 22,000                  |
| <b>Total GENERAL FUND</b>                    | <b>1,452,080</b>      | <b>1,521,818</b>        |
| <b>Total Revenues</b>                        | <b>1,452,080</b>      | <b>1,521,818</b>        |
| <b>Expenses</b>                              |                       |                         |
| 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 - NC BAPTIST WOMEN IN MINISTRY/SCHOOL | 1,000                 | 1,000                   |
| 006155 - BAPTIST CHILDREN'S HOME DDM PROG.   | 360                   | 360                     |
| <b>Total DENOMINATIONAL RELATIONS</b>        | <b>77,457</b>         | <b>77,457</b>           |
| 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                     |
| <b>Total HOSPITALITY</b>                     | <b>4,375</b>          | <b>4,375</b>            |
| WORSHIP                                      |                       |                         |
| 006100 - PULPIT SUPPLY                       | 1,200                 | 1,200                   |
| 006201 - BAPTISM                             | 50                    | 50                      |
| 006202 - CHILDREN'S WORSHIP                  | 500                   | 600                     |
| 006203 - COMMUNION                           | 300                   | 300                     |
| 006210 - PASTOR'S LIBAR/EQUIP EXP            | -                     | 50                      |
| 006212 - WORSHIP AIDS/MATERIALS              | 2,000                 | 2,000                   |
| 006408 - WEDDING COMMITTEE                   | 50                    | 50                      |
| 006542 - AUDIO-VISUAL SUPPLIES               | 150                   | 150                     |
| <b>Total WORSHIP</b>                         | <b>4,250</b>          | <b>4,400</b>            |

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| <b>COMMUNITY MINISTRY</b>                  |                |                         |
| 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                     |
| 006330-A PLACE AT THE TABLE                |                | 1,000                   |
| 006310-OAK CITY CARES                      |                | 1,000                   |
| <b>Total COMMUNITY MINISTRY</b>            | <b>28,900</b>  | <b>30,900</b>           |
| <b>SOCIAL</b>                              |                |                         |
| 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          | 3,000                   |
| 006466 - PAPER GOODS/FOOD SERVICES         | 3,500          | 4,500                   |
| 006705 - LAUNDRY SERVICES                  | 600            | 600                     |
| <b>Total SOCIAL</b>                        | <b>36,625</b>  | <b>37,425</b>           |
| <b>PERSONNEL</b>                           |                |                         |
| 006130 - JAPANESE MIN SAL/HOUSING          | 55,173         | 58,053                  |
| 006131 - JAPANESE MIN RET.                 | 2,759          | 2,903                   |
| 006137 - JAPANESE MIN LIFE INSURANCE       | 1,407          | 1,450                   |
| 006138 - JAPANESE MIN DISABILITY INSURANCE | 469            | 458                     |
| 006139 - JAPANESE MIN WORKER'S COMP        | 192            | 200                     |
| 006207 - PASTOR SAL/HOUSING ALLOW          | 143,183        | 146,047                 |
| 006208 - PASTOR'S RETIREMENT               | 14,318         | 14,605                  |
| 006209 - PASTOR'S PROFESSIONAL EXP         | 2,375          | 2,375                   |
| 006533 - MIN MUSIC SAL/HOUSE               | 53,000         | 80,000                  |
| 006534 - MIN MUSIC/RETIREMNT               | 3,700          | 8,000                   |
| 006535 - MIN MUSIC/PROF EXPENSES           | 1,000          | 1,000                   |
| 006536 - ORGANIST/MUSIC ASST SALARY        | 18,600         | 20,000                  |
| 006320 - MIN W/ COMM SAL/H                 | 60,785         | 62,001                  |
| 006321 - MIN W/ COMM RETIRE                | 6,079          | 6,200                   |
| 006322 - MIN W/ COMM PROF EXPENSE          | 1,000          | 1,000                   |

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| 006531 - STAFF SECRETARY SALARY            | 37,856         | 38,613                  |
| 006532 - STAFF SECRETARY RETIREMNT         | 3,786          | 3,861                   |
| 006520 - MIN YOUTH/COL SAL/HOUSING         | 48,000         | 48,960                  |
| 006521 - MIN YOUTH COL RETIREMENT          | 4,800          | 4,896                   |
| 006522 - MIN YOUTH/PROF. EXPENSES          | 1,000          | 1,000                   |
| 006540 - MIN CHILD/PROF. EXPENSES          | 1,800          | 1,800                   |
| 006543 - MINISTER WITH CHILDREN SALARY     | 62,548         | 63,799                  |
| 006544 - MINISTER WITH CHILDREN RETIREMENT | 6,255          | 6,380                   |
| 006409 - DIR FOOD SERV SALARY              | 37,456         | 38,205                  |
| 006410 - DIR FOOD SERV RETIREMENT          | 3,746          | 3,821                   |
| 006411 - DIR FOOD SERV EXPENSES            | 800            | 800                     |
| 006604 - HEALTH INSURANCE                  | 94,000         | 97,000                  |
| 006605 - LIFE INSURANCE                    | 15,000         | 15,500                  |
| 006606 - DISABILITY INSURANCE              | 4,000          | 4,500                   |
| 006607 - EMPLOYER FICA - FBC               | 30,000         | 35,000                  |
| 006609 - MINISTERIAL STAFF DEVELOP         | 2,500          | 2,500                   |
| 006610 - DENTAL INSURANCE                  | 2,200          | 2,500                   |
| 006611 - SUPPORT STAFF/VOLUNTEER           | 600            | 600                     |
| 006613 - STAFF RECOGNITION                 | 1,000          | 1,000                   |
| 006614 - WORKER COMP INS                   | 4,975          | 6,500                   |
| 006615 - SUPPORT STAFF EXPENSES            | 400            | 400                     |
| 006616 - CHURCH/PASTOR'S SEC.SALRY         | 41,362         | 42,189                  |
| 006617 - CHURCH/PASTOR'S SEC.RETIR         | 4,137          | 4,219                   |
| 006659 - CUSTODIAN-SALARY                  | 27,790         | 28,346                  |
| 006660 - CUSTODIAN-RETIREMENT              | 2,779          | 2,835                   |
| 006691 - LEAD CUSTODIAN                    | 43,029         | 43,890                  |
| 006692 - LEAD CUSTODIAN RETIRE             | 4,303          | 4,389                   |
| 006697 - NIGHT CUSTODIAN                   | 9,357          | 9,544                   |
| 006711 - ADMINISTRATOR SALARY              | 33,402         | 34,070                  |
| 006712 - SECURITY OFFICERS                 | 3,500          | 3,500                   |
| 06603B - EXTRA HELP-KITCHEN                | 4,417          | 6,500                   |
| 06603C - EXTRA HELP-CUSTODIAL              | 6,330          | 6,457                   |
| <b>Total PERSONNEL</b>                     | <b>907,168</b> | <b>967,866</b>          |
| <b>FINANCE</b>                             |                |                         |
| 006619 - BANK FEES/SERV CHG/OTHER          | 5,500          | 5,500                   |
| 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               | 52,000         | 53,040                  |
| <b>Total FINANCE</b>                       | <b>73,900</b>  | <b>74,940</b>           |
| <b>PROPERTIES</b>                          |                |                         |
| 006640 - PROPERTY TAXES                    | 150            | 150                     |
| 006650 - PROPERTY INS                      | 32,000         | 32,000                  |

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| 006652 - MAINTENANCE SUPPLIES             | 15,500         | 15,500                  |
| 006653 - NEW EQUIPMENT                    | 1,000          | 1,000                   |
| 006642 - OFFICE EQUIPMENT LEASES          | 13,000         | 15,500                  |
| 006666 - NEW OFFICE EQUIP/SOFTWARE        | 4,000          | 4,000                   |
| 006656 - UTILITIES                        | 116,000        | 116,000                 |
| 006630 - VEHICLE MAINTENANCE              | 2,800          | 2,800                   |
| 006632 - BUS PICKUP SERVICE               | 375            | 375                     |
| <b>Total PROPERTIES</b>                   | <b>184,825</b> | <b>187,325</b>          |
| MUSIC MINISTRY COUNCIL                    |                |                         |
| 006504 - MUSIC MINISTRY MATERIALS         | 19,000         | 19,000                  |
| <b>Total MUSIC MUSIC MINISTRY COUNCIL</b> | <b>19,000</b>  | <b>19,000</b>           |
| 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               | 375            | 375                     |
| <b>Total ADULT MINISTRY COUNCIL</b>       | <b>24,610</b>  | <b>24,610</b>           |
| 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                     |
| <b>Total STUDENT MINISTRY COUNCIL</b>     | <b>29,700</b>  | <b>29,700</b>           |
| CHILDREN'S MINISTRY COUNCIL               |                |                         |
| 006508 - VACATION BIBLE SCHOOL            | 2,000          | 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          | 1,200                   |
| 006528 - CONSUMABLE TEACH.MATERIAL        | 1,500          | 1,500                   |
| 006530 - CHILDCARE                        | 3,500          | 3,900                   |
| 006588 - CHILDREN'S MISSIONS CURRICULUM   | 400            | 400                     |
| 006589 - CHILDREN'S SUNDAY SCHOOL         | 5,000          | 5,000                   |
| <b>Total CHILDREN'S MINISTRY COUNCIL</b>  | <b>18,470</b>  | <b>19,070</b>           |

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|                                    | Budget<br>2021   | 2022 Proposed<br>Budget |
|------------------------------------|------------------|-------------------------|
| OFFICE EXPENDITURES                |                  |                         |
| 006501 - FIRST FOUND. MAGAZINE/RWW | 13,000           | 13,000                  |
| 006655 - COMMUNICATION SERVICES    | 16,500           | 17,500                  |
| 006663 - POSTAGE                   | 5,500            | 6,000                   |
| 006664 - PRINTING AND STATIONERY   | 600              | 600                     |
| 006665 - SUPPLIES                  | 5,300            | 5,750                   |
| 006683 - BULLETIN COVERS           | 1,400            | 1,400                   |
| 006684 - CONTINGENCY (PASTOR)      | 500              | 500                     |
| <b>Total OFFICE EXPENDITURES</b>   | <b>42,800</b>    | <b>44,750</b>           |
| <b>Total Expenses</b>              | <b>1,452,080</b> | <b>1,521,818</b>        |