

FBCR 2022 Budget	FBCR 2023 Proposed Budget
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Revenues

GENERAL FUND

- 006005 - CONTRIBUTIONS-GEN. FUND
- 006015 - PLATE OFFERING
- 006042 - USE OF BUILDING REVENUE
- 006058 - FOOD SERVICES

1,495,968	1,579,729
1,850	750
2,000	2,500
22,000	22,000

Total GENERAL FUND

1,521,818 1,608,329

Total Revenues

1,521,818 1,608,329

Expenses

DENOMINATIONAL RELATIONS

- 006111 - RALEIGH BAPTIST ASSN
- 006120 - CBF - NAT'L
- 006121 - CBF OF NC
- 006145 - BAPTIST MEN OF NC
- 006146 - BAPTIST WORLD ALLIANCE
- 006124 - MEREDITH UNDERGRAD
- 006127 - BAPTIST CENTER FOR ETHICS
- 006133 - BAPTIST JOINT COMMITTEE
- 006134 - BAPTIST NEWS GLOBAL
- 006143 - NC BAPTIST WOMEN IN MINISTRY/SCHOOL
- 006155 - BAPTIST CHILDREN'S HOME DDM PROG.

7,000	7,000
29,850	29,850
31,627	31,627
3,300	3,300
800	800
580	580
540	540
1,200	1,200
1,200	1,200
1,000	1,000
360	360

Total DENOMINATIONAL RELATIONS

77,457 77,457

HOSPITALITY

- 006102 - BAPTIST MEN
- 006106 - OUTREACH
- 006107 - JAPAN AMER CULT EXCHANGE
- 006114 - WMU SERVICES
- 006180 - INTERNATIONAL MINISTRY COMMITTEE
- 006181 - DOWNTOWN OUTREACH
- 006182 - Art Banner Project

425	425
1,000	1,000
400	400
850	850
1,200	1,200
500	500
	3,350

Total HOSPITALITY

4375 7,725

WORSHIP

- 006100 - PULPIT SUPPLY
- 006201 - BAPTISM
- 006202 - CHILDREN'S WORSHIP
- 006203 - COMMUNION
- 006210 - PASTOR'S LIBAR/EQUIP EXP
- 006212 - WORSHIP AIDS/MATERIALS
- 006408 - WEDDING COMMITTEE
- 006542 - AUDIO-VISUAL SUPPLIES

1,200	1,200
50	50
600	600
300	300
50	50
2,000	2,000
50	50
150	150

Total WORSHIP

4,400 4,400

COMMUNITY MINISTRY

	FBCR 2022 Budget	FBCR 2023 Proposed Budget
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	1,000
006310-OAK CITY CARES	1,000	1,000
Total COMMUNITY MINISTRY	30,900	30,900

SOCIAL

006401 - CHURCHWIDE FELLOWSHIP	3,000	3,300
006405 - CHURCHWIDE RECREATION	2,500	2,750
006406 - TABLE DECORATIONS	25	125
006407 - THIRTY-NINERS CLUB	300	500
006414 - KITCHEN/ EQUIP/SUPPLIES	1,500	2,000
006415 - FOOD SERVICES FOOD/SUPPLY	22,000	22,500
006417 - COFFEE/FOOD SERVICES	3,000	3,500
006466 - PAPER GOODS/FOOD SERVICES	4,500	4,700
006705 - LAUNDRY SERVICES	600	500
Total SOCIAL	37,425	39,875

PERSONNEL

006130 - JAPANESE MIN SAL/HOUSING	58,053	58,053
006131 - JAPANESE MIN RET.	2,903	2,903
006137 - JAPANESE MIN LIFE INSURANCE	1,450	1,450
006138 - JAPANESE MIN DISABILITY INSURANCE	458	458
006139 - JAPANESE MIN WORKER'S COMP	200	200
006207 - PASTOR SAL/HOUSING ALLOW	146,047	151,888
006208 - PASTOR'S RETIREMENT	14,605	15,189
006209 - PASTOR'S PROFESSIONAL EXP	2,375	2,375
006533 - MIN MUSIC SAL/HOUSE	80,000	83,200
006534 - MIN MUSIC/RETIREMNT	8,000	8,320
006535 - MIN MUSIC/PROF EXPENSES	1,000	1,500
006536 - MUSIC ASST/ORGANIST SALARY	20,000	20,800
006648 - MUSIC ASST/ORGANIST PROF EXPENSES		1,500
006320 - MIN W/ COMM SAL/H	62,001	64,481
006321 - MIN W/ COMM RETIRE	6,200	6,448

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006322 - MIN W/ COMM PROF EXPENSE	1,000	1,500
006531 - STAFF SECRETARY SALARY	38,613	40,158
006532 - STAFF SECRETARY RETIREMNT	3,861	4,016
006520 - MIN YOUTH/COL SAL/HOUSING	48,960	50,919
006521 - MIN YOUTH COL RETIREMENT	4,896	5,092
006522 - MIN YOUTH/PROF. EXPENSES	1,000	1,500
006540 - MIN CHILD/PROF. EXPENSES	1,800	1,800
006541 - MUSIC ASST/ORGANIST - SUPPLY	-	1,000
006543 - MINISTER WITH CHILDREN SALARY	63,799	66,351
006544 - MINISTER WITH CHILDREN RETIREMENT	6,380	6,635
006409 - DIR FOOD SERV SALARY	38,205	39,734
006410 - DIR FOOD SERV RETIREMENT	3,821	3,974
006411 - DIR FOOD SERV EXPENSES	800	800
006604 - HEALTH INSURANCE	97,000	108,640
006605 - LIFE INSURANCE	15,500	16,000
006606 - DISABILITY INSURANCE	4,500	4,600
006607 - EMPLOYER FICA - FBC	35,000	37,000
006609 - MINISTERIAL STAFF DEVELOP	2,500	2,500
006610 - DENTAL INSURANCE	2,500	1,418
006611 - SUPPORT STAFF/VOLUNTEER	600	600
006613 - STAFF RECOGNITION	1,000	1,000
006614 - WORKER COMP INS	6,500	7,500
006615 - SUPPORT STAFF EXPENSES	400	400
006616 - CHURCH/PASTOR'S SEC.SALRY	42,189	43,877
006617 - CHURCH/PASTOR'S SEC.RETIR	4,219	4,388
006659 - CUSTODIAN-SALARY	28,346	31,200
006660 - CUSTODIAN-RETIREMENT	2,835	3,120
006691 - LEAD CUSTODIAN	43,890	45,646
006692 - LEAD CUSTODIAN RETIRE	4,389	4,565
006697 - NIGHT CUSTODIAN	9,544	11,600
006711 - ADMINISTRATOR SALARY	34,070	35,433
006712 - SECURITY OFFICERS	3,500	3,500
06603B - EXTRA HELP-KITCHEN	6,500	8,864
06603C - EXTRA HELP-CUSTODIAL	6,457	8,805
Total PERSONNEL	967,866	1,022,900

FINANCE

006619 - BANK FEES/SERV CHG/OTHER	5,500	6,000
006620 - ACCOUNTING SYSTEM SUPPORT	7,250	7,250
006621 - AUDITOR	7,500	9,000
006623 - STEWARDSHIP PROMOTION	1,000	1,000
006629 - CRIMINAL RECORD CHECK	650	650
007001 - ACCOUNTING SERVICES	53,040	55,162

Total FINANCE

74,940

79,062

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PROPERTIES

006640 - PROPERTY TAXES	150	100
006650 - PROPERTY INS	32,000	40,000
006652 - MAINTENANCE SUPPLIES	15,500	15,500
006653 - NEW EQUIPMENT	1,000	500
006642 - OFFICE EQUIPMENT LEASES	15,500	15,500
006666 - NEW OFFICE EQUIP/SOFTWARE	4,000	4,000
006656 - UTILITIES	116,000	130,000
006630 - VEHICLE MAINTENANCE	2,800	2,800
006632 - BUS PICKUP SERVICE	375	600
Total PROPERTIES	187,325	209,000

MUSIC MINISTRY COUNCIL

006504 - MUSIC MINISTRY MATERIALS	19,000	19,000
Total MUSIC MINISTRY COUNCIL	19,000	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	375	375
Total ADULT MINISTRY COUNCIL	24,610	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

CHILDREN'S MINISTRY COUNCIL

006508 - VACATION BIBLE SCHOOL	2,000	1,800
006517 - LEADERSHIP TRAINING	700	700
006519 - RETREATS - CHILDREN/PS	2,300	2,300
006525 - SPECIAL EVENTS	1,470	2,000
006526 - TEACHER SUPPORT	600	600
006527 - EQUIP/NON-CONSUMABLE SUPPLIES	1,200	1,200
006528 - CONSUMABLE TEACH.MATERIAL	1,500	1,500

006530 - CHILDCARE
 006588 - CHILDREN'S MISSIONS CURRICULUM
 006589 - CHILDREN'S SUNDAY SCHOOL

Total CHILDREN'S MINISTRY COUNCIL

OFFICE EXPENDITURES

006501 - FIRST FOUND. MAGAZINE/RWW
 006655 - COMMUNICATION SERVICES
 006663 - POSTAGE
 006664 - PRINTING AND STATIONERY
 006665 - SUPPLIES
 006683 - BULLETIN COVERS
 006684 - CONTINGENCY (PASTOR)

Total OFFICE EXPENDITURES

Total Expenses

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3,900	3,900
400	400
5,000	4,500
19,070	18,900
13,000	13,000
17,500	18,500
6,000	5,000
600	700
5,750	5,750
1,400	1,400
500	500
44,750	44,850
1,521,818	1,608,329