

# MINUTES OF THE CHURCH CONFERENCE OF THE

## FIRST BAPTIST CHURCH

RALEIGH, NORTH CAROLINA

OCTOBER 26, 2022

### Call to Order

Dr. Chris Chapman led us in prayer. Cara Lynn Vogel called conference to order at 6:28pm.

### Business

September's conference minutes were approved without changes or corrections. Membership was 1327 at September's conference. Since then, Camie Ward and Curt Reffner have joined by transferring from another church. Membership is now 1329.

### Standing Committee Reports

*Finance Committee:* Chairperson Matt Strickland gave the report. Total revenue for September was \$114,540.12. Total expenses were \$125,344.63 for a loss of \$10,804.51. Year-to-date revenue is \$1,137,638.04 and year-to-date expenses are \$1,092,848.53 for a net surplus for the year of \$44,789.51. Combined with the carryover of \$272,553.48 from previous years gives us a cash position of \$317,342.99--a very strong cash position. Revenue is ahead of last year and the finance committee is comfortable where we are. We are hopeful that end-of-the-year giving will remain strong as it has in past years. Your continued gifts are appreciated.

Third quarter denominational relations and community ministry payments were approved and dispersed. Those are quarterly payments of \$22,939.25. Those payments should show up in next month's financials.

The Properties Committee brought a request from the Art Committee for an additional \$1,262.50 over the funding provided in 2021 to cover an increase in the cost of installing artwork on the side of our building. Finance approved this request.

FY23 Budget: The Finance Committee's budget narrative on the tentative budget is attached. Typically, a tentative budget is approved in October. After that the stewardship committee solicits pledges, with the goal of pledging 80% of the General Fund Contributions line item. Some of the main points:

- FY23 budget is \$1,608,309; a 5.7% increase (\$86,511) from FY22 budget. The largest increase is in personnel costs.
  - 4% raise for staff, which increase insurance and retirement costs
  - The 4% staff raise also raises the financial administration cost, as our contract specifies that they receive the same increase as our staff.
  - Raising all part-time staff wages to \$15/hour.
- Most ministries have only minor changes for FY23.
  - Social is up by 7%, due to inflation and the hope to have more in-person events.
  - Hospitality is up by 7%, to cover the cost of a new art banner each year.
  - Personnel is up by 6%.
  - Finance Committee is up by 6%, due to the financial administrator contract, and increased bank fees.

- Properties Committee is up by 12%, due to increased property insurance because of the water damage claim in 2022, increases in the cost of utilities, and increases in the cost to maintain and use our bus.

The Finance Committee recommends a tentative budget of \$1,608,329 for your approval.

Question: Where is the Food Truck in this budget?

Answer: The Food Truck is not a part of our budget and has no effect on the church budget.

Question: What about Infant Toddler Center (ITC)?

Answer: They are their own corporate identity outside of and separate from First Baptist Church (FBC), so ITC's expenses and revenue are not a part of FBC's budget.

Question: What about the First Baptist Preschool?

Answer: It is also a separate entity and not a part of the FBC budget.

The tentative budget was unanimously approved.

*Properties Committee:* Cara Lynn Vogel summarized an e-mail from chair Eddie Sasser. No actions needed by church conference. First, the art banner installation costs have escalated by \$1,262.50. The Properties Committee approved this increase. Second, the ten-year-old heat pump coil for the Clothing Ministry area failed. Replacing the coil would have cost \$3,122.84 while a new unit would cost \$9,950. Due to the age of the system and since it's not connected to the Lewis Building, the Finance Committee gave emergency approval to replace the system for \$9,950. Third, the Properties Committee is meeting in early November to discuss what to do about having only one working chiller. Band-aids and patches have been applied to one chiller for years, but it has died and there's nothing more we can do for it. All options are costly. We would like to do something before next year's warm weather, to avoid shorts-and-T-shirts Sundays next year. 😊

*Nominating Committee:* Nancy Gaj thanked the committee members and those who agreed to serve.

Trustees: David Kelley, Mike Dodd, and Brenda Mullins

Denominational Relations: Bob Talley and LaCount Anderson

Personnel: Art Jackson and Carolyn Dickens

Community Ministry: Sam Carothers, Anna Anderson, Suzanne Sanford, and Kent Dickens (filling the remainder of Catherine Dudeck's term)

Infant Toddler Center Board: Jess Helms, Bill Loomis, and Cara Lynn Vogel; along with parent recommendations of Lauren Dickson, Jesse Gooley, and Gordon Toon

Properties Committee: Maria Childrey, Bob Bailey, and Matt Strickland

Weekday Preschool Council: Wyatt Yelverton

The nominations were approved.

*Ordination Committee (for Michael Hood):* It's been thirteen years without an ordination. It has taken a while for Michael to be ready, which is a wonderful sign. And with COVID the close contact of an ordination service seemed inappropriate before this. He received unanimous approval by the committee. Lynn Lingafelt was the recording secretary. The committee included ordained clergy and non-ordained.

A summary of the meeting minutes: Convened Tuesday October 18 at 7:00pm in the church conference room. Sam Carothers, Lin Carter, Chris Chapman, Barry Jones, Jess Helms, Lynn Lingafelt, Leah Reed, Sarah Catherine Rhodes, and Cara Lynn Vogel. Dr. Chapman reviewed and explained the process. Michael provided an outline of

his ministry and faith experience, which Dr. Chapman has always required of ordination candidates, as it helps focus the conversation. After a prayer by Dr. Chapman the council questioned Michael. He responded to each question thoughtfully, reflectively, and articulately. Michael was excused while the council discussed. There was unanimous affirmation of his gifts and his call to ministry. Sam Carothers moved to recommend Michael to the diaconate. Leah Reed seconded the motion. The committee voted unanimously to recommend Michael for ordination. Michael rejoined the council and was told of his unanimous recommendation. Everyone celebrated with Cool-Ranch Doritos and sugar cookies with icing. [Sarah, Michael's wife, thought those would be two items Michael would enjoy having. 😊]

A motion was made and seconded. The recommendation was unanimously approved.

Michael Hood expressed his appreciation.

*Ad-Hoc Sound System:* Dennis Ellis gave the report. Sound system upgrades have been in the works for multiple years. No recommendation at this point. Assembled a list of questions and are getting an updated quote from the consulting firm. The committee has some follow-up questions and need to update the component list. They want to better understand the tradeoffs of new equipment and acoustic improvements with respect for church aesthetics.

Committee members: Warren Howell (from staff), Dennis Ellis (from Properties Committee), Hollis Yelverton, Charles Petty, Maria Childrey, Alan Taylor, Royce Wilmschen, and Carolyn Dickens.

*Dream Team:* Mary Nash Rusher gave the report.

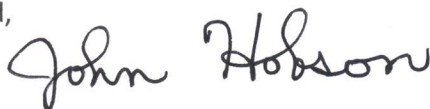
- Long meeting with Facilities Assessment committee.
- There is a lot of information that needs to be assembled in one place.
- Will gather put into a cohesive format.
- Have schematics on what we might do with our space.
- Working with facilities and Wayne to prepare a chart on how much we've spent on maintenance and repairs over the past four or five years. It's important to differentiate what we've spent on the sanctuary versus what's we've spent on the Lewis building. This not always easy as some items are shared between the two. Would it make sense to have separate systems? What do we see in upcoming expenses?
- Continuing to have discussions with non-profits and governments, dreaming of what partnerships we might have.
- The mission, vision and values statement the Dream Team developed was built on all the work the congregation did, dreaming together. Several long and thoughtful responses were sent.
- Not making any decisions tonight. The Dream Team wants lots of discussion.  
Listen...discuss...pray...discern...to work toward something we can all put our arms around. [Note: The Mission and Values statement was distributed at conference.] The "belonging" statement has received the most comment.

The team is composed of Nancye Gaj, Rebecca Sasser, Matt Bullard, John Baldwin, Sarah Catherine Rhodes, Zach Padget, Ben Yerxa, Anthony Petty, Sarah Woodard, and Pam Powell.

Dr. Chapman closed conference with a prayer.

Conference adjourned at 7:18pm.

Respectfully submitted,



Church Clerk

First Baptist Church  
Church Conference  
Wednesday, October 26, 2022

Welcome

Prayer

Church Conference Minutes from September 2022

Changes to Membership

Reports

Finance Committee

Properties Committee

Nominating Committee

Dream Team

Michael Hood Ordination Committee

Updates

Sound System AdHoc

Dr. Chapman

Adjourn



# *First Baptist Church*

99 North Salisbury Street  
Raleigh, North Carolina 27603

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(919) 832-4485 ♦ Fax (919) 832-6726 ♦ [www.fbcraleigh.org](http://www.fbcraleigh.org)

## CHANGES IN CHURCH ROLL Church Conference October 26, 2022

**Letter:** **Camie Ward and Curt Reffner**, 309 Orange Blossom Court, Wake Forest, NC 27587, joined by letter from Meadowbrook Church in Ocala, FL.

<b>MEMBERSHIP</b>	<b>9/28/22</b>	<b>1327</b>
Letters	2	
<b>MEMBERSHIP</b>	<b>10/26/22</b>	<b>1329</b>

FINANCE COMMITTEE MEETING  
FIRST BAPTIST CHURCH  
DEACONS MEETING October, 2022  
CHURCH CONFERENCE, October, 2022

I. Review Financials

**A. MTD SEPTEMBER**

Total Rev = \$114,540.12

Total Exp = \$125,344.63

Loss = \$10,804.51

**B. YTD**

Total Rev = \$1,137,638.04

Total Exp = \$1,092,848.53

Net = \$44,789.51

Carry Over = \$272,553.48 + \$44,789.51 = \$317,342.99

II. Denominational Relations and Community Ministry Q3 payments recommendation

A. The Q3 Denominational Relations/Community Ministry Q3 payments of \$22,939.25 were approved at the October Finance Committee Meeting.

III. Properties Request

A. Properties has requested an additional \$1,262.50 to cover the increase cost of the art banner installation from the initial funding provided for the project in 2021. Finance Committee approved this expenditure.

IV. Review the FY23 Budget

A. The FY23 Budget worksheet and narrative have been provided prior to the meeting for review.

**Budget Narrative**

- 1) The FY23 Budget is \$1,608,329. This represents a 5.7% increase (\$86,511) from the FY22 Budget of \$1,521,818. The significant contributing factors to this budget increase are the Personnel Committee recommendations for 4% raises for all full-time staff, increased insurance costs and increasing all part-time salaries to \$15/hr. Personnel Committee has made this recommendation due to cost of living increase driven by high inflation. Other contributing factors include the Properties Committee notification of increased property insurance and Finance Committee's notification of increased fees from the Financial Administrator per our contract agreement (their fee increases at the same rate as full-time staff increases).
  
- 2) The following FY23 Budget sections either held steady or decreased as compared to the FY22 Budget:
  - a. **Denominational Relations:** held even
  - b. **Worship:** decreased by \$50
  - c. **Community Ministry:** held even
  - d. **Music Ministry:** held even
  - e. **Adult Ministry:** held even
  - f. **Student Ministry:** held even
  - g. **Children's Ministry:** decreased by \$170
  
- 3) The following FY23 Budget sections have increased as compared to the FY22 Budget:
  - a. **Social:** The social budget increased by 7% (\$2,450). The main reason for the increase is the need to have funds to cover the cost of inflation, new equipment/décor and more in-person social events.
  - b. **Hospitality:** The hospitality budget has increased by 77% (\$3,350). The contributing factor is adding \$3,350 for the Art Banner Project.
  - c. **Personnel:** The personnel budget has increased by 6% (\$55,034). The contributing factors are a 4% raise for full-time staff, all part-time staff wages increased to \$15/hr., increased insurance costs and additional funds for professional development.
  - d. **Finance:** The finance budget has increased by 6% (\$4,122). The contributing factors are projected increased bank fees, increase in audit services and our contract with our financial administrator states that their fee increases at the same rate as staff raises (4%).
  - e. **Properties:** The properties budget has increased by 12% (\$21,675). The contributing factors are increased property insurance due to the water damage claim in 2022, and increases in utilities and bus services due to inflation.
  - f. **Office Expenditures:** The office expenditures budget increased slightly by 0.2% (\$100). The contributing factor is a projected increase in stationary cost.
  
- 4) Listed below are the current and past two years of budget actuals
  - a.) **FY22:** We budgeted to have \$1,521,818 in revenue and expenses. We are right on target with revenue at 75% (\$1,137,638.04) and expenses are at 72% (\$1,092,848.53), which is beating budget by 3% at this point in the year.

- b.) **FY21:** We budgeted to have \$1,454,080 in revenue and expenses. We ended the year at 102% (\$1,484,691.62) of budget in revenue, and 93% (\$1,346,195.05) of budget in expenses.
- c.) **FY20:** We budgeted to have \$1,525,929 in revenue and expenses. We ended the year at 95% (\$1,456,451.86) of budget in revenue, and 89% (\$1,355,018.22) of budget in expenses.

5) Listed below is the 5-year budget comparison (year on year):

*PLEASE NOTE: These are the budgeted numbers and not actuals*

- a. **FY22 vs FY21:** There was a budget increase of 5% (\$69,738) from FY21 to FY22
- b. **FY21 vs FY20:** There was a budget decrease of 5% (\$73,849) from FY20 to FY21
- c. **FY20 vs FY19:** There was a budget decrease of 4% (\$65,754) from FY19 to FY20
- d. **FY19 vs FY18:** There was a budget increase of 13% (\$185,328) from FY18 to FY19
- e. **FY18 vs FY17:** There was a budget increase of 2% (\$30,686) from FY17 to FY18



**FBCR 2022  
Budget**

**FBCR 2023  
Proposed  
Budget**

**Revenues**

**GENERAL FUND**

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

**Total GENERAL FUND**

**Total Revenues**

**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.

**Total DENOMINATIONAL RELATIONS**

**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

**Total HOSPITALITY**

**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

**Total WORSHIP**

**COMMUNITY MINISTRY**

1,495,968	1,579,729
1,850	750
2,000	2,500
22,000	22,000
<b>1,521,818</b>	<b>1,608,329</b>
<b>1,521,818</b>	<b>1,608,329</b>

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
<b>77,457</b>	<b>77,457</b>

425	425
1,000	1,000
400	400
850	850
1,200	1,200
500	500
	3,350
<b>4375</b>	<b>7,725</b>

1,200	1,200
50	50
600	600
300	300
50	50
2,000	2,000
50	50
150	150
<b>4,400</b>	<b>4,400</b>

006108 - TRIANGLE PASTORAL COUNSEL  
 006161 - CHRISTIANS WOMEN'S JOB CORP  
 006303 - CLOTHING MINISTRY  
 006308 - MEALS ON WHEELS  
 006309 - RALEIGH RESCUE MISSION  
 006311 - URBAN MINISTRY CENTER  
 006314 - EMMAUS HOUSE  
 006315 - FAMILY PROMISE OF WAKE CO  
 006316 - HABITAT FOR HUMANITY  
 006342 - JUBILEE JOBS  
 006343 - FILLING IN THE GAPS  
 006662 - PUBLICITY & ADVERTISING  
 006345 - COMMUNITY MINISTRIES  
 006330-A PLACE AT THE TABLE  
 006310-OAK CITY CARES

**Total COMMUNITY MINISTRY**

**SOCIAL**

006401 - CHURCHWIDE FELLOWSHIP  
 006405 - CHURCHWIDE RECREATION  
 006406 - TABLE DECORATIONS  
 006407 - THIRTY-NINERS CLUB  
 006414 - KITCHEN/ EQUIP/SUPPLIES  
 006415 - FOOD SERVICES FOOD/SUPPLY  
 006417 - COFFEE/FOOD SERVICES  
 006466 - PAPER GOODS/FOOD SERVICES  
 006705 - LAUNDRY SERVICES

**Total SOCIAL**

**PERSONNEL**

006130 - JAPANESE MIN SAL/HOUSING  
 006131 - JAPANESE MIN RET.  
 006137 - JAPANESE MIN LIFE INSURANCE  
 006138 - JAPANESE MIN DISABILITY INSURANCE  
 006139 - JAPANESE MIN WORKER'S COMP  
 006207 - PASTOR SAL/HOUSING ALLOW  
 006208 - PASTOR'S RETIREMENT  
 006209 - PASTOR'S PROFESSIONAL EXP  
 006533 - MIN MUSIC SAL/HOUSE  
 006534 - MIN MUSIC/RETIREMNT  
 006535 - MIN MUSIC/PROF EXPENSES  
 006536 - MUSIC ASST/ORGANIST SALARY  
 006648 - MUSIC ASST/ORGANIST PROF EXPENSES  
 006320 - MIN W/ COMM SAL/H  
 006321 - MIN W/ COMM RETIRE

FBCR 2022 Budget	FBCR 2023 Proposed Budget
900	900
200	200
12,000	12,000
750	750
1,000	1,000
5,000	5,000
1,000	1,000
1,000	1,000
300	300
750	750
1,000	1,000
4,500	4,500
500	500
1,000	1,000
1,000	1,000
<b>30,900</b>	<b>30,900</b>

3,000	3,300
2,500	2,750
25	125
300	500
1,500	2,000
22,000	22,500
3,000	3,500
4,500	4,700
600	500
<b>37,425</b>	<b>39,875</b>

58,053	58,053
2,903	2,903
1,450	1,450
458	458
200	200
146,047	151,888
14,605	15,189
2,375	2,375
80,000	83,200
8,000	8,320
1,000	1,500
20,000	20,800
	1,500
62,001	64,481
6,200	6,448

006322 - MIN W/ COMM PROF EXPENSE  
 006531 - STAFF SECRETARY SALARY  
 006532 - STAFF SECRETARY RETIREMNT  
 006520 - MIN YOUTH/COL SAL/HOUSING  
 006521 - MIN YOUTH COL RETIREMENT  
 006522 - MIN YOUTH/PROF. EXPENSES  
 006540 - MIN CHILD/PROF. EXPENSES  
 006541 - MUSIC ASST/ORGANIST - SUPPLY  
 006543 - MINISTER WITH CHILDREN SALARY  
 006544 - MINISTER WITH CHILDREN RETIREMENT  
 006409 - DIR FOOD SERV SALARY  
 006410 - DIR FOOD SERV RETIREMENT  
 006411 - DIR FOOD SERV EXPENSES  
 006604 - HEALTH INSURANCE  
 006605 - LIFE INSURANCE  
 006606 - DISABILITY INSURANCE  
 006607 - EMPLOYER FICA - FBC  
 006609 - MINISTERIAL STAFF DEVELOP  
 006610 - DENTAL INSURANCE  
 006611 - SUPPORT STAFF/VOLUNTEER  
 006613 - STAFF RECOGNITION  
 006614 - WORKER COMP INS  
 006615 - SUPPORT STAFF EXPENSES  
 006616 - CHURCH/PASTOR'S SEC.SALRY  
 006617 - CHURCH/PASTOR'S SEC.RETIR  
 006659 - CUSTODIAN-SALARY  
 006660 - CUSTODIAN-RETIREMENT  
 006691 - LEAD CUSTODIAN  
 006692 - LEAD CUSTODIAN RETIRE  
 006697 - NIGHT CUSTODIAN  
 006711 - ADMINISTRATOR SALARY  
 006712 - SECURITY OFFICERS  
 06603B - EXTRA HELP-KITCHEN  
 06603C - EXTRA HELP-CUSTODIAL

**Total PERSONNEL**

**FINANCE**

006619 - BANK FEES/SERV CHG/OTHER  
 006620 - ACCOUNTING SYSTEM SUPPORT  
 006621 - AUDITOR  
 006623 - STEWARDSHIP PROMOTION  
 006629 - CRIMINAL RECORD CHECK  
 007001 - ACCOUNTING SERVICES

**Total FINANCE**

FBCR 2022 Budget	FBCR 2023 Proposed Budget
1,000	1,500
38,613	40,158
3,861	4,016
48,960	50,919
4,896	5,092
1,000	1,500
1,800	1,800
-	1,000
63,799	66,351
6,380	6,635
38,205	39,734
3,821	3,974
800	800
97,000	108,640
15,500	16,000
4,500	4,600
35,000	37,000
2,500	2,500
2,500	1,418
600	600
1,000	1,000
6,500	7,500
400	400
42,189	43,877
4,219	4,388
28,346	31,200
2,835	3,120
43,890	45,646
4,389	4,565
9,544	11,600
34,070	35,433
3,500	3,500
6,500	8,864
6,457	8,805
<b>967,866</b>	<b>1,022,900</b>
5,500	6,000
7,250	7,250
7,500	9,000
1,000	1,000
650	650
53,040	55,162
<b>74,940</b>	<b>79,062</b>

FBCR 2022 Budget	FBCR 2023 Proposed Budget
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PROPERTIES

- 006640 - PROPERTY TAXES
- 006650 - PROPERTY INS
- 006652 - MAINTENANCE SUPPLIES
- 006653 - NEW EQUIPMENT
- 006642 - OFFICE EQUIPMENT LEASES
- 006666 - NEW OFFICE EQUIP/SOFTWARE
- 006656 - UTILITIES
- 006630 - VEHICLE MAINTENANCE
- 006632 - BUS PICKUP SERVICE

150	100
32,000	40,000
15,500	15,500
1,000	500
15,500	15,500
4,000	4,000
116,000	130,000
2,800	2,800
375	600
<b>187,325</b>	<b>209,000</b>

**Total PROPERTIES**

MUSIC MINISTRY COUNCIL

- 006504 - MUSIC MINISTRY MATERIALS

**Total MUSIC MINISTRY COUNCIL**

19,000	19,000
<b>19,000</b>	<b>19,000</b>

ADULT MINISTRY COUNCIL

- 006502 - DISCIPLESHIP TRAINING
- 006503 - MEDIA CENTER/LIBRARY
- 006505 - ADULT SUNDAY SCHOOL
- 006506 - WOMAN'S MISSIONARY UNION
- 006599 - RETREATS & CONFERENCES
- 006600 - LEADERSHIP TRAINING
- 006799 - ADULT SPECIAL EVENTS
- 006575 - HISTORY/ARCHIVES COMM
- 006576 - HOMEBOUND MINISTRY

**Total ADULT MINISTRY COUNCIL**

2,000	2,000
1,500	1,500
10,000	10,000
2,635	2,635
5,000	5,000
600	600
1,700	1,700
800	800
375	375
<b>24,610</b>	<b>24,610</b>

STUDENT MINISTRY COUNCIL

- 006507 - RETREATS/CONFERENCES
- 006509 - FELLOWSHIPS/SOCIALS
- 006511 - SPECIAL EVENTS
- 006513 - TRANSPORTATION
- 006514 - YOUTH MISSION TRIP
- 006516 - COLLEGE MISSION TRIP
- 006518 - PROMOTIONAL MATERIAL
- 006546 - YOUTH SUNDAY SCHOOL

**Total STUDENT MINISTRY COUNCIL**

8,000	8,000
1,250	1,250
1,200	1,200
2,000	2,000
8,000	8,000
8,000	8,000
500	500
750	750
<b>29,700</b>	<b>29,700</b>

CHILDREN'S MINISTRY COUNCIL

- 006508 - VACATION BIBLE SCHOOL
- 006517 - LEADERSHIP TRAINING
- 006519 - RETREATS - CHILDREN/PS
- 006525 - SPECIAL EVENTS
- 006526 - TEACHER SUPPORT
- 006527 - EQUIP/NON-CONSUMABLE SUPPLIES
- 006528 - CONSUMABLE TEACH.MATERIAL

2,000	1,800
700	700
2,300	2,300
1,470	2,000
600	600
1,200	1,200
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**

FBCR 2022 Budget	FBCR 2023 Proposed Budget
3,900	3,900
400	400
5,000	4,500
<b>19,070</b>	<b>18,900</b>
13,000	13,000
17,500	18,500
6,000	5,000
600	700
5,750	5,750
1,400	1,400
500	500
<b>44,750</b>	<b>44,850</b>

**Total Expenses**

**1,521,818**      **1,608,329**

The Ordination Council for Michael J Hood convened on Tuesday evening, October 18, at 7:00 in the conference room at First Baptist.

The full council was in attendance: Sam Carothers, Lin Carter, Chris Chapman, Barry Jones, Jess Helms, Lynn Lingafelt, Leah Reed, Sarah Catherine Rhodes, Cara Lynn Vogel.

Dr. Chris Chapman began the meeting by going over the process, recognizing that this might be the first time for some to participate in an ordination council. He recognized that it is the church who ordains thus the reason for the diversity of church members on the council. He continued to explain that we will spend about an hour asking questions of Michael, who submitted a written essay outlining his faith experience and call to ministry. Following this time of questions, Michael will be asked to excuse himself while the council deliberates. Michael will be called back in, and if approved, the decision will go to the deaconate who will bring it to the church for a vote. Following the church vote, an ordination service will be planned.

Dr. Chapman led us in prayer.

After being asked if Michael had anything he wanted to add to his written statement, the council proceeded to ask questions which addressed common threads in his diversity of church experience, balance of spirituality with intellectualism, core convictions, how he approaches leading students to recognize God's presence/ God's work/ God's call in their lives; his understanding of the meaning and obligations of ordination; what protects him from burn-out in ministry, and what anchors him when he's disillusioned by ministry and/or the Church.

Michael responded to each of these questions thoughtfully, reflectively, and articulately.

The council then excused Michael while they reflected on Michael's experiences, his responses, his understanding of his call to ministry. There was unanimous affirmation of his gifts and his call to ministry. Sam Carothers moved to recommend Michael to the diaconate and then to the church for ordination. Leah Reed seconded the motion. We then voted unanimously to recommend Michael for ordination.

Michael was asked to rejoin the group, and the unanimous decision was shared with him. We celebrated with Cool Ranch Doritos and sugar cookies with icing. (You can leave that part out 😊).

Lynn Lingafelt, council secretary

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Revenues & Expenses - FBC RAL 2022\*\* DETAILED  
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September 2022

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<b>Revenues</b>						
<b>GENERAL FUND</b>						
006005 - CONTRIBUTIONS-GEN. FUND	\$113,076.76	\$1,129,622.60	\$1,495,968.00	\$7,646.60	\$366,345.40	75.51 %
006015 - PLATE OFFERING	\$20.00	\$223.00	\$1,850.00	(\$1,164.53)	\$1,627.00	12.05 %
006035 - INTEREST INCOME	\$47.24	\$168.43	\$0.00	\$168.43	(\$168.43)	0.00 %
006042 - USE OF BUILDING REVENUE	\$250.00	\$2,050.00	\$2,000.00	\$549.97	(\$50.00)	102.50 %
006053 - INITIAL OFFERING	\$0.00	\$63.50	\$0.00	\$63.50	(\$63.50)	0.00 %
006058 - FOOD SERVICES	\$1,146.12	\$5,510.51	\$22,000.00	(\$10,989.46)	\$16,489.49	25.05 %
<b>Total GENERAL FUND</b>	<b>\$114,540.12</b>	<b>\$1,137,638.04</b>	<b>\$1,521,818.00</b>	<b>(\$3,725.49)</b>	<b>\$384,179.96</b>	<b>74.76 %</b>
<b>Total Revenues</b>	<b>\$114,540.12</b>	<b>\$1,137,638.04</b>	<b>\$1,521,818.00</b>	<b>(\$3,725.49)</b>	<b>\$384,179.96</b>	<b>74.76 %</b>
<b>Expenses</b>						
<b>DENOMINATIONAL RELATIONS</b>						
006111 - RALEIGH BAPTIST ASSN	\$0.00	\$3,500.00	\$7,000.00	\$1,749.97	\$3,500.00	50.00 %
006120 - CBF - NATL	\$0.00	\$14,925.00	\$29,850.00	\$7,462.50	\$14,925.00	50.00 %
006121 - CBF OF NC	\$0.00	\$15,813.50	\$31,627.00	\$7,906.72	\$15,813.50	50.00 %
006124 - MEREDITH UNDERGRAD	\$0.00	\$290.00	\$580.00	\$144.97	\$290.00	50.00 %
006127 - BAPTIST CENTER FOR ETHICS	\$0.00	\$270.00	\$540.00	\$135.00	\$270.00	50.00 %
006133 - BAPTIST JOINT COMMITTEE	\$0.00	\$600.00	\$1,200.00	\$300.00	\$600.00	50.00 %
006134 - BAPTIST NEWS GLOBAL	\$0.00	\$600.00	\$1,200.00	\$300.00	\$600.00	50.00 %
006143 - NC BAPTIST WOMEN IN MINISTRY/SCHOL	\$0.00	\$500.00	\$1,000.00	\$249.97	\$500.00	50.00 %
006145 - BAPTIST MEN OF NC	\$0.00	\$1,650.00	\$3,300.00	\$825.00	\$1,650.00	50.00 %
006146 - BAPTIST WORLD ALLIANCE	\$0.00	\$400.00	\$800.00	\$200.03	\$400.00	50.00 %
006155 - BAPTIST CHILDREN'S HOME DDM PROG.	\$0.00	\$180.00	\$360.00	\$90.00	\$180.00	50.00 %
<b>Total DENOMINATIONAL RELATIONS</b>	<b>\$0.00</b>	<b>\$38,728.50</b>	<b>\$77,457.00</b>	<b>\$19,364.16</b>	<b>\$38,728.50</b>	<b>50.00 %</b>
<b>HOSPITALITY</b>						
006102 - BAPTIST MEN	\$0.00	\$0.00	\$425.00	\$318.78	\$425.00	0.00 %
006106 - OUTREACH	\$0.00	\$0.00	\$1,000.00	\$749.97	\$1,000.00	0.00 %
006107 - JAPAN AMER CULT EXCHANGE	\$0.00	\$0.00	\$400.00	\$299.97	\$400.00	0.00 %
006114 - WMU SERVICES	\$0.00	\$377.21	\$850.00	\$260.26	\$472.79	44.38 %
006180 - INTERNATIONAL MINISTRY COMMITTEE	\$0.00	\$600.00	\$1,200.00	\$300.00	\$600.00	50.00 %
006181 - DOWNTOWN OUTREACH	\$0.00	\$0.00	\$500.00	\$375.03	\$500.00	0.00 %
<b>Total HOSPITALITY</b>	<b>\$0.00</b>	<b>\$977.21</b>	<b>\$4,375.00</b>	<b>\$2,304.01</b>	<b>\$3,397.79</b>	<b>22.34 %</b>
<b>WORSHIP</b>						
006100 - PULPIT SUPPLY	\$0.00	\$174.14	\$1,200.00	\$725.86	\$1,025.86	14.51 %
006201 - BAPTISM	\$0.00	\$0.00	\$50.00	\$37.53	\$50.00	0.00 %
006202 - CHILDREN'S WORSHIP	\$59.93	\$232.83	\$600.00	\$217.17	\$367.17	38.80 %
006203 - COMMUNION	\$0.00	\$59.99	\$300.00	\$165.01	\$240.01	20.00 %
006210 - PASTOR'S LIBRARY/EQUIP EXP	\$0.00	\$24.00	\$50.00	\$13.53	\$26.00	48.00 %
006212 - WORSHIP AIDS/MATERIALS	\$34.99	\$326.79	\$2,000.00	\$1,173.24	\$1,673.21	16.34 %

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<b>Total WORSHIP</b>	\$94.92	\$863.83	\$4,400.00	\$2,436.29	\$3,536.17	19.63 %
006408 - WEDDING COMMITTEE	\$0.00	\$0.00	\$50.00	\$37.53	\$50.00	0.00 %
006542 - AUDIO-VISUAL SUPPLIES	\$0.00	\$46.08	\$150.00	\$66.42	\$103.92	30.72 %
<b>COMMUNITY MINISTRY</b>	\$0.00	\$450.00	\$900.00	\$225.00	\$450.00	50.00 %
006108 - TRIANGLE PASTORAL COUNSEL	\$0.00	\$100.00	\$200.00	\$50.03	\$100.00	50.00 %
006161 - CHRISTIAN WOMEN'S JOB CORPS	\$214.14	\$2,092.86	\$12,000.00	\$6,907.14	\$9,907.14	17.44 %
006303 - CLOTHING MINISTRY	\$0.00	\$375.00	\$750.00	\$187.50	\$375.00	50.00 %
006308 - MEALS ON WHEELS	\$0.00	\$500.00	\$1,000.00	\$249.97	\$500.00	50.00 %
006309 - RALEIGH RESCUE MISSION	\$0.00	\$500.00	\$1,000.00	\$249.97	\$500.00	50.00 %
006310 - OAK CITY CARES	\$0.00	\$500.00	\$1,000.00	\$1,250.03	\$2,500.00	50.00 %
006311 - URBAN MINISTRY CENTER	\$0.00	\$500.00	\$1,000.00	\$249.97	\$500.00	50.00 %
006314 - EMMAUS HOUSE	\$0.00	\$110.00	\$1,000.00	\$639.97	\$890.00	11.00 %
006315 - FBC/FAMILY PROMISE OF WAKE CO	\$0.00	\$150.00	\$300.00	\$75.00	\$150.00	50.00 %
006316 - HABITAT FOR HUMANITY	\$0.00	\$500.00	\$1,000.00	\$249.97	\$500.00	50.00 %
006330 - A PLACE AT THE TABLE	\$0.00	\$375.00	\$750.00	\$187.50	\$375.00	50.00 %
006342 - JUBILEE JOBS	\$0.00	\$500.00	\$1,000.00	\$249.97	\$500.00	50.00 %
006343 - FILLING IN THE GAPS	\$0.00	\$0.00	\$500.00	\$375.03	\$500.00	0.00 %
006345 - COMMUNITY MINISTRIES	\$0.00	\$103.00	\$4,500.00	\$3,272.00	\$4,397.00	2.29 %
006662 - PUBLICITY & ADVERTISING	\$214.14	\$8,755.86	\$30,900.00	\$14,419.05	\$22,144.14	28.34 %
<b>SOCIAL</b>	\$386.89	\$476.89	\$3,000.00	\$1,773.11	\$2,523.11	15.90 %
006401 - CHURCHWIDE FELLOWSHIP	\$0.00	\$24.99	\$2,500.00	\$1,849.98	\$2,475.01	1.00 %
006405 - CHURCHWIDE RECREATION	\$0.00	\$0.00	\$25.00	\$18.72	\$25.00	0.00 %
006406 - TABLE DECORATIONS	\$0.00	\$72.85	\$300.00	\$152.15	\$227.15	24.28 %
006407 - THIRTY-NINERS CLUB	\$0.00	\$691.03	\$1,500.00	\$433.97	\$808.97	46.07 %
006414 - KITCHEN/EQUIP/SUPPLIES	\$546.61	\$7,003.28	\$22,000.00	\$9,496.69	\$14,996.72	31.83 %
006415 - FOOD SERVICES FOOD/SUPPLY	\$554.20	\$2,111.91	\$3,000.00	\$138.09	\$888.09	70.40 %
006417 - COFFEE/FOOD SERVICES	\$1,495.66	\$4,349.73	\$4,500.00	(\$974.73)	\$150.27	96.66 %
006466 - PAPER GOODS/FOOD SERVICES	\$0.00	\$150.76	\$600.00	\$299.24	\$449.24	25.13 %
006705 - LAUNDRY SERVICES	\$2,983.36	\$14,881.44	\$37,425.00	\$13,187.22	\$22,543.56	39.76 %
<b>PERSONNEL</b>	\$4,837.76	\$43,539.84	\$58,053.00	(\$0.09)	\$14,513.16	75.00 %
006130 - JAPANESE MIN SAL/HOUSING	\$241.92	\$2,177.28	\$2,903.00	\$0.00	\$725.72	75.00 %
006131 - JAPANESE MIN RETIREMENT	\$112.50	\$1,012.50	\$1,450.00	\$74.97	\$437.50	69.83 %
006137 - JAPANESE MIN LIFE INSURANCE	\$37.50	\$337.50	\$458.00	\$6.03	\$120.50	73.69 %
006138 - JAPANESE MIN DISABILITY INSURANCE	\$0.00	\$0.00	\$200.00	\$150.03	\$200.00	0.00 %
006139 - JAPANESE MIN WORKER'S COMP	\$12,170.58	\$109,535.22	\$146,047.00	\$0.00	\$36,511.78	75.00 %
006207 - PASTOR SAL/HOUSING ALLOW	\$1,217.08	\$10,953.72	\$14,605.00	\$0.00	\$3,651.28	75.00 %
006208 - PASTOR'S RETIREMENT	\$93.75	\$924.27	\$2,375.00	\$857.01	\$1,450.73	38.92 %



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006320 - MIN W/ COMM SAL/HOUSING	\$5,166.76	\$46,500.84	\$62,001.00	(\$0.09)	\$15,500.16	75.00%
006321 - MIN W/ COMM RETIREMENT	\$516.66	\$4,649.94	\$6,200.00	\$0.09	\$1,550.06	75.00%
006322 - MIN W/ COMM PROF EXPENSE	\$0.00	\$136.45	\$1,000.00	\$613.52	\$863.55	13.64%
006409 - DIR FOOD SERV SALARY	\$3,183.76	\$28,653.84	\$38,205.00	(\$0.09)	\$9,551.16	75.00%
006410 - DIR FOOD SERV RETIREMENT	\$318.42	\$2,865.78	\$3,821.00	\$0.00	\$955.22	75.00%
006411 - DIR FOOD SERV EXPENSES	\$0.00	\$0.00	\$800.00	\$600.03	\$800.00	0.00%
006520 - MIN YOUTH/COL SAL/HOUSING	\$4,080.00	\$36,720.00	\$48,960.00	\$0.00	\$12,240.00	75.00%
006521 - MIN YOUTH COL RETIREMENT	\$408.00	\$3,672.00	\$4,896.00	\$0.00	\$1,224.00	75.00%
006522 - MIN YOUTH/PROF. EXPENSES	\$53.06	\$682.65	\$1,000.00	\$67.32	\$317.35	68.26%
006531 - STAFF SECRETARY SALARY	\$3,217.76	\$28,959.84	\$38,613.00	(\$0.09)	\$9,653.16	75.00%
006532 - STAFF SECRETARY RETIREMENT	\$321.76	\$2,895.84	\$3,861.00	(\$0.09)	\$965.16	75.00%
006533 - MIN MUSIC SAL/HOUSE	\$6,666.66	\$59,999.94	\$80,000.00	\$0.09	\$20,000.06	75.00%
006534 - MIN MUSIC/RETIREMENT	\$666.66	\$5,999.94	\$8,000.00	\$0.09	\$2,000.06	75.00%
006535 - MIN MUSIC/PROF EXPENSES	\$0.00	\$1,355.89	\$1,000.00	(\$605.92)	(\$355.89)	135.59%
006536 - MUSIC ASSISTANT/ORGANIST SALARY	\$1,666.66	\$14,999.94	\$20,000.00	\$0.09	\$5,000.06	75.00%
006540 - MIN CHLD/PROF. EXPENSES	\$35.38	\$1,109.01	\$1,800.00	\$240.99	\$690.99	61.61%
006541 - ORGANIST - SUPPLY	\$0.00	\$800.00	\$0.00	(\$800.00)	(\$900.00)	0.00%
006543 - MINISTER WITH CHILDREN SALARY	\$5,316.58	\$47,849.22	\$63,799.00	\$0.00	\$15,949.78	75.00%
006544 - MINISTER WITH CHILDREN RETIREMENT	\$531.66	\$4,784.94	\$6,380.00	\$0.09	\$1,595.06	75.00%
006604 - HEALTH INSURANCE	\$8,782.26	\$79,040.34	\$97,000.00	(\$6,290.37)	\$17,959.66	81.48%
006605 - LIFE INSURANCE	\$1,080.74	\$10,807.40	\$15,500.00	\$817.63	\$4,692.60	69.73%
006606 - DISABILITY INSURANCE	\$297.83	\$2,978.30	\$4,500.00	\$396.70	\$1,521.70	66.18%
006607 - EMPLOYER FICA - FBC	\$3,162.75	\$26,101.37	\$35,000.00	\$148.66	\$8,898.63	74.58%
006609 - MINISTERIAL STAFF DEVELOP	\$0.00	\$491.27	\$2,500.00	\$1,383.70	\$2,008.73	19.65%
006610 - DENTAL INSURANCE	\$190.88	\$1,873.01	\$2,500.00	\$1.96	\$626.99	74.92%
006611 - SUPPORT STAFF/VOLUNTEER	\$0.00	\$0.00	\$600.00	\$450.00	\$600.00	0.00%
006613 - STAFF RECOGNITION	\$0.00	\$0.00	\$1,000.00	\$749.97	\$1,000.00	0.00%
006614 - WORKER'S COMPENSATION INSURANCE	\$1,663.00	\$5,539.00	\$6,500.00	(\$663.97)	\$961.00	85.22%
006615 - SUPPORT STAFF EXPENSES	\$0.00	\$87.99	\$400.00	\$211.98	\$312.01	22.00%
006616 - CHURCH/PASTOR'S SEC. SALRY	\$3,515.76	\$31,641.84	\$42,189.00	(\$0.09)	\$10,547.16	75.00%
006617 - CHURCH/PASTOR'S SEC. RETIR	\$351.58	\$3,164.22	\$4,219.00	\$0.00	\$1,054.78	75.00%
006659 - CUSTODIAN-SALARY	\$0.00	\$15,354.04	\$28,346.00	\$5,905.49	\$12,991.96	54.17%
006660 - CUSTODIAN-RETIREMENT	\$0.00	\$1,535.69	\$2,835.00	\$590.56	\$1,299.31	54.17%
006691 - LEAD CUSTODIAN	\$3,657.50	\$32,917.50	\$43,890.00	\$0.00	\$10,972.50	75.00%
006692 - LEAD CUSTODIAN RETIRE	\$365.76	\$3,291.84	\$4,389.00	(\$0.09)	\$1,097.16	75.00%
006697 - NIGHT CUSTODIAN	\$2,354.98	\$11,014.54	\$9,544.00	(\$3,856.57)	(\$1,470.54)	115.41%
006711 - ADMINISTRATOR SALARY	\$2,839.16	\$25,552.44	\$34,070.00	\$0.09	\$8,517.56	75.00%
006712 - SECURITY OFFICERS	\$0.00	\$0.00	\$3,500.00	\$2,625.03	\$3,500.00	0.00%
06603B - EXTRA HELP-KITCHEN	\$775.58	\$3,825.98	\$6,500.00	\$1,049.05	\$2,674.02	58.86%
06603C - EXTRA HELP-CUSTODIAL	\$0.00	\$966.00	\$6,457.00	\$3,876.72	\$5,491.00	14.96%

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<b>Total PERSONNEL</b>	\$79,898.65	\$717,299.16	\$967,866.00	\$8,600.43	\$250,566.84	74.11 %
<b>FINANCE</b>						
006619 - BANK FEES/SERV CHG/OTHER	\$780.29	\$4,758.49	\$5,500.00	(\$633.52)	\$741.51	86.52 %
006620 - ACCOUNTING SYSTEM SUPPORT	\$755.96	\$7,392.45	\$7,250.00	(\$1,954.92)	(\$142.45)	101.96 %
006621 - AUDITOR	\$0.00	\$10,860.00	\$7,500.00	(\$5,235.00)	(\$3,360.00)	144.80 %
006623 - STEWARDSHIP PROMOTION	\$0.00	\$417.64	\$1,000.00	\$332.33	\$582.36	41.76 %
006629 - CRIMINAL RECORD CHECK	\$178.00	\$662.00	\$650.00	(\$174.47)	(\$12.00)	101.85 %
007001 - ACCOUNTING SERVICES	\$4,333.34	\$39,025.95	\$53,040.00	\$754.05	\$14,014.05	73.58 %
<b>Total FINANCE</b>	\$6,047.59	\$63,116.53	\$74,940.00	(\$6,911.53)	\$11,823.47	84.22 %
<b>PROPERTIES</b>						
006630 - VEHICLE MAINTENANCE	\$0.00	\$1,996.29	\$2,800.00	\$103.68	\$803.71	71.30 %
006632 - BUS PICKUP SERVICE	\$0.00	\$427.92	\$375.00	(\$146.67)	(\$52.92)	114.11 %
006640 - PROPERTY TAXES	\$0.00	\$51.84	\$150.00	\$60.66	\$98.16	34.56 %
006642 - OFFICE EQUIPMENT LEASES	\$1,879.67	\$9,342.73	\$15,500.00	\$2,282.30	\$6,157.27	60.28 %
006650 - PROPERTY INSURANCE	\$4,005.80	\$40,040.00	\$32,000.00	(\$16,039.97)	(\$8,040.00)	125.12 %
006652 - MAINTENANCE SUPPLIES	\$1,766.25	\$12,216.90	\$15,500.00	(\$591.87)	\$3,283.10	78.82 %
006653 - NEW EQUIPMENT	\$0.00	\$75.75	\$1,000.00	\$674.22	\$924.25	7.58 %
006654 - SERVICE CONTRACTS	\$212.50	\$212.50	\$0.00	(\$212.50)	(\$212.50)	0.00 %
006656 - UTILITIES	\$11,494.85	\$109,924.40	\$116,000.00	(\$22,924.37)	\$6,075.60	94.76 %
006666 - NEW OFFICE EQUIP/SOFTWARE	\$281.77	\$3,013.83	\$4,000.00	(\$13.86)	\$986.17	75.35 %
<b>Total PROPERTIES</b>	\$19,640.84	\$177,302.16	\$187,325.00	(\$36,808.38)	\$10,022.84	94.65 %
<b>MUSIC MINISTRY COUNCIL</b>						
006504 - MUSIC MINISTRY MATERIALS	\$2,521.01	\$9,777.38	\$19,000.00	\$4,472.59	\$9,222.62	51.46 %
<b>Total MUSIC MINISTRY COUNCIL</b>	\$2,521.01	\$9,777.38	\$19,000.00	\$4,472.59	\$9,222.62	51.46 %
<b>ADULT MINISTRY COUNCIL</b>						
006502 - DISCIPLESHIP TRAINING	\$200.00	\$1,000.00	\$2,000.00	\$500.03	\$1,000.00	50.00 %
006503 - LIBRARY/MEDIA CENTER	\$67.96	\$617.12	\$1,500.00	\$507.88	\$882.88	41.14 %
006505 - ADULT SUNDAY SCHOOL	\$1,388.10	\$5,461.51	\$10,000.00	\$2,038.46	\$4,538.49	54.62 %
006506 - WOMAN'S MISSIONARY UNION	\$0.00	\$794.98	\$2,635.00	\$1,181.24	\$1,840.02	30.17 %
006575 - HISTORY/ARCHIVES COMM	\$0.00	\$0.00	\$800.00	\$600.03	\$800.00	0.00 %
006576 - HOMEBOUND MINISTRY	\$0.00	\$0.00	\$375.00	\$281.25	\$875.00	0.00 %
006599 - RETREATS & CONFERENCES	\$0.00	\$3,565.67	\$5,000.00	\$184.36	\$1,434.33	71.31 %
006600 - LEADERSHIP TRAINING	\$0.00	\$40.00	\$600.00	\$410.00	\$560.00	6.67 %
006799 - ADULT SPECIAL EVENTS	\$0.00	\$0.00	\$1,700.00	\$1,275.03	\$1,700.00	0.00 %
<b>Total ADULT MINISTRY COUNCIL</b>	\$1,656.06	\$11,479.28	\$24,610.00	\$6,978.28	\$13,130.72	46.64 %
<b>STUDENT MINISTRY COUNCIL</b>						
006507 - RETREATS/CONFERENCES	\$0.00	\$0.48	\$8,000.00	\$5,999.55	\$7,999.52	0.01 %
006509 - FELLOWSHIPS/SOCIALS	\$34.97	\$580.26	\$1,250.00	\$357.27	\$669.74	46.42 %
006511 - SPECIAL EVENTS - YOUTH	\$0.00	\$1,210.93	\$1,200.00	(\$310.93)	(\$10.93)	100.91 %
006513 - TRANSPORTATION	\$0.00	\$176.32	\$2,000.00	\$1,323.71	\$1,823.68	8.82 %

First Baptist Church  
Revenues & Expenses - FBC RAL 2022\*\* DETAILED  
Fund: CONTRIBGEN FUND  
September 2022

Accounts	MTD Actual (This Year)	YTD Actual (This Year)	Annual Budget (This Year)	YTD Budget/Actual (This Year)	Annual Budget Remaining (This Year)	% of Annual Budget Used (This Year)
<b>Total STUDENT MINISTRY COUNCIL</b>						
006514 - YOUTH MISSION TRIP	\$0.00	\$5,250.00	\$8,000.00	\$750.03	\$2,750.00	65.62 %
006516 - COLLEGE MISSION TRIP	\$0.00	\$0.00	\$8,000.00	\$6,000.03	\$8,000.00	0.00 %
006518 - PROMOTIONAL MATERIAL	\$0.00	\$273.97	\$500.00	\$101.06	\$226.03	54.79 %
006546 - YOUTH SUNDAY SCHOOL	\$0.00	\$21.60	\$750.00	\$540.90	\$728.40	2.88 %
<b>Total STUDENT MINISTRY COUNCIL</b>	<b>\$34.97</b>	<b>\$7,513.56</b>	<b>\$29,700.00</b>	<b>\$14,761.62</b>	<b>\$22,186.44</b>	<b>25.30 %</b>
<b>CHILDREN'S MINISTRY COUNCIL</b>						
006508 - VACATION BIBLE SCHOOL	\$965.21	\$3,005.33	\$2,000.00	(\$1,505.30)	(\$1,005.33)	150.27 %
006517 - LEADERSHIP TRAINING	\$135.64	\$135.64	\$700.00	\$389.33	\$564.36	19.38 %
006519 - RETREATS-CHILDREN/PS	\$0.00	\$1,393.89	\$2,300.00	\$331.14	\$906.11	60.60 %
006525 - SPECIAL EVENTS - CHILDREN	\$295.90	\$1,376.45	\$1,470.00	(\$273.95)	\$93.55	93.64 %
006526 - TEACHER SUPPORT-CHILDREN/PS	\$95.00	\$365.26	\$600.00	\$84.74	\$234.74	60.88 %
006527 - EQUIP/NON-CONSUMABLE SUPPLIES	\$108.69	\$609.90	\$1,200.00	\$290.10	\$590.10	50.82 %
006528 - CONSUMABLE TEACH.MATERIAL	\$87.83	\$441.22	\$1,500.00	\$683.78	\$1,058.78	29.41 %
006530 - CHILDCARE	\$247.50	\$1,305.00	\$3,900.00	\$1,620.00	\$2,595.00	33.46 %
006588 - CHILDREN'S MISSIONS CURRICULUM	\$0.00	\$0.00	\$400.00	\$299.97	\$400.00	0.00 %
006589 - CHILDREN'S SUNDAY SCHOOL	\$1,002.61	\$2,160.50	\$5,000.00	\$1,589.53	\$2,839.50	43.21 %
<b>Total CHILDREN'S MINISTRY COUNCIL</b>	<b>\$2,938.38</b>	<b>\$10,793.19</b>	<b>\$19,070.00</b>	<b>\$3,509.34</b>	<b>\$8,276.81</b>	<b>56.60 %</b>
<b>OFFICE EXPENDITURES</b>						
006501 - CHURCH NEWS LETTER	\$3,580.70	\$7,449.72	\$13,000.00	\$2,300.25	\$5,550.28	57.31 %
006655 - COMMUNICATION SERVICES	\$1,909.88	\$14,269.54	\$17,500.00	(\$1,144.57)	\$3,230.46	81.54 %
006663 - POSTAGE	\$1,300.00	\$3,715.79	\$6,000.00	\$784.21	\$2,284.21	61.93 %
006664 - PRINTING AND STATIONERY	\$0.00	\$513.18	\$600.00	(\$63.18)	\$86.82	85.53 %
006665 - SUPPLIES	\$2,524.13	\$5,412.20	\$5,750.00	(\$1,099.67)	\$337.80	94.13 %
006683 - BULLETIN COVERS	\$0.00	\$0.00	\$1,400.00	\$1,050.03	\$1,400.00	0.00 %
006684 - CONTINGENCY (PASTOR)	\$0.00	\$0.00	\$500.00	\$375.03	\$500.00	0.00 %
<b>Total OFFICE EXPENDITURES</b>	<b>\$9,314.71</b>	<b>\$31,360.43</b>	<b>\$44,750.00</b>	<b>\$2,202.10</b>	<b>\$13,389.57</b>	<b>70.08 %</b>
<b>Total Expenses</b>	<b>\$125,344.63</b>	<b>\$1,092,848.53</b>	<b>\$1,521,818.00</b>	<b>\$48,515.18</b>	<b>\$428,969.47</b>	<b>71.81 %</b>
<b>Net Total</b>	<b>(\$10,804.51)</b>	<b>\$44,789.51</b>	<b>\$0.00</b>	<b>\$44,789.69</b>	<b>(\$44,789.51)</b>	<b>0.00 %</b>