

**FBC Raleigh
Proposed Budget for 2025**

Revenues

GENERAL FUND

006005 - CONTRIBUTIONS-GEN. FUND	\$ 1,632,580	\$ 1,707,981
006015 - PLATE OFFERING	1,500	1,000
006035 - INTEREST INCOME	-	500
006042 - USE OF BUILDING REVENUE	3,000	5,500
006053 - INITIAL OFFERING	-	19
006058 - FOOD SERVICES	22,000	23,000

Total GENERAL FUND

1,659,080 1,738,000

Total Revenues

1,659,080 1,738,000

Expenses

DENOMINATIONAL RELATIONS

006111 - RALEIGH BAPTIST ASSN	7,000	5,000
006120 - CBF - NAT'L	29,850	29,850
006121 - CBF OF NC	31,627	31,627
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
006145 - BAPTIST MEN OF NC	3,300	3,300
006146 - BAPTIST WORLD ALLIANCE	800	800
006155 - BAPTIST CHILDREN'S HOME DDM PROG.	360	-

NEW ITEM - Baptist Women In Ministry - national organization

- 1,000

NEW ITEM - CBF programming of Anna and LaCount Anderson

- 1,000

NEW ITEM - CBF programming of Marc and Kim Wyatt

- 1,200

Total DENOMINATIONAL RELATIONS

77,457 78,297

HOSPITALITY

006106 - OUTREACH	2,000	2,000
006114 - WMU SERVICES	850	850
006180 - INTERNATIONAL MINISTRY COMMITTEE	1,200	-

Total HOSPITALITY

4,050 2,850

WORSHIP

006100 - PULPIT SUPPLY	900	900
006201 - BAPTISM	50	50
006202 - CHILDREN'S WORSHIP	600	600
006203 - COMMUNION	300	300
006203 - FLOWERS	100	100
006212 - WORSHIP AIDS/MATERIALS	2,000	1,500
006408 - WEDDING COMMITTEE	50	50
006542 - AUDIO-VISUAL SUPPLIES	150	150

Total WORSHIP

4,150 3,650

COMMUNITY MINISTRY

006108 - TRIANGLE PASTORAL COUNSEL	900	900
006161 - CHRISTIANS WOMEN'S JOB CORP	200	200
006303 - CLOTHING MINISTRY	12,000	15,000
006308 - MEALS ON WHEELS	750	750
006309 - RALEIGH RESCUE MISSION	1,000	1,000
006310 - OAK CITY CARES	1,000	1,000
006311 - URBAN MINISTRY CENTER	5,000	5,000
006314 - EMMAUS HOUSE	1,000	1,000

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006315 - FAMILY PROMISE OF WAKE CO	500	500
006316 - HABITAT FOR HUMANITY	1,000	1,000
006330 - A PLACE AT THE TABLE	1,000	1,000
006342 - JUBILEE JOBS	750	750
006343 - FILLING IN THE GAPS	1,000	1,000
006345 - COMMUNITY MINISTRIES	500	500
006662 - PUBLICITY & ADVERTISING	1,500	1,500
NEW LINE - TOY JOY	-	8,000
Total COMMUNITY MINISTRY	28,100	39,100
SOCIAL		
006401 - CHURCHWIDE FELLOWSHIP	1,625	3,200
006405 - CHURCHWIDE RECREATION	2,750	2,750
006406 - TABLE DECORATIONS	-	
006407 - THIRTY-NINERS CLUB	500	500
006414 - KITCHEN/ EQUIP/SUPPLIES	2,000	2,000
006415 - FOOD SERVICES FOOD/SUPPLY	22,500	23,000
006417 - COFFEE/FOOD SERVICES	3,500	3,000
006466 - PAPER GOODS/FOOD SERVICES	4,700	4,000
006705 - LAUNDRY SERVICES	200	200
NEW LINE - CHURCH DIRECTORY	-	1,500
Total SOCIAL	37,775	40,150
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	1,350
006138 - JAPANESE MIN DISABILITY INSURANCE	458	450
006139 - JAPANESE MIN WORKER'S COMP	200	200
006207 - PASTOR SAL/HOUSING ALLOW	151,888	156,445
006208 - PASTOR'S RETIREMENT	15,189	15,644
006209 - PASTOR'S PROFESSIONAL EXP	2,375	2,400
006320 - MIN W/ COMM SAL/H	66,415	68,408
006321 - MIN W/ COMM RETIRE	6,642	6,841
006322 - MIN W/ COMM PROF EXPENSE	1,500	1,500
006409 - DIR FOOD SERV SALARY	40,926	42,154
006410 - DIR FOOD SERV RETIREMENT	4,093	4,215
006520 - MIN YOUTH/COL SAL/HOUSING	52,447	54,020
006521 - MIN YOUTH COL RETIREMENT	5,245	5,402
006522 - MIN YOUTH/PROF. EXPENSES	1,500	1,500
006531 - STAFF SECRETARY SALARY	41,363	42,604
006532 - STAFF SECRETARY RETIREMNT	4,136	4,260
006533 - MIN MUSIC SAL/HOUSE	85,696	88,267
006534 - MIN MUSIC/RETIREMNT	8,570	8,827
006535 - MIN MUSIC/PROF EXPENSES	1,500	1,500
006536 - MUSIC ASST/ORGANIST SALARY	21,424	25,738
006540 - MIN CHILD/PROF. EXPENSES	1,800	1,800
006541 - MUSIC ASST/ORGANIST - SUPPLY	1,000	1,000
006543 - MINISTER WITH CHILDREN SALARY	68,342	70,392
006544 - MINISTER WITH CHILDREN RETIREMENT	6,834	7,039
006548 - MUSIC ASST/ORGANIST PROF EXPENSES	1,500	1,500
006604 - HEALTH INSURANCE	112,858	124,875
006605 - LIFE INSURANCE	16,500	16,995

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006606 - DISABILITY INSURANCE	4,850	4,996
006607 - EMPLOYER FICA - FBC	37,500	32,356
006609 - MINISTERIAL STAFF DEVELOP	2,500	2,500
006610 - DENTAL INSURANCE	2,524	2,600
006611 - SUPPORT STAFF/VOLUNTEER	600	600
006613 - STAFF RECOGNITION	1,000	1,000
006614 - WORKER COMP INS	7,500	7,725
006615 - SUPPORT STAFF EXPENSES	400	400
006616 - CHURCH/PASTOR'S SEC.SALRY	45,193	46,550
006617 - CHURCH/PASTOR'S SEC.RETIR	4,519	4,655
006659 - CUSTODIAN-SALARY	32,136	36,951
006660 - CUSTODIAN-RETIREMENT	3,214	3,695
006691 - LEAD CUSTODIAN	47,015	48,425
006692 - LEAD CUSTODIAN RETIRE	4,702	4,843
006697 - NIGHT CUSTODIAN	9,476	9,500
006711 - ADMINISTRATOR SALARY	36,496	37,591
06603B - EXTRA HELP-KITCHEN	9,130	9,200
06603C - EXTRA HELP-CUSTODIAL	9,069	9,100
Total PERSONNEL	1,040,631	1,078,968
FINANCE		
006619 - BANK FEES/SERV CHG/OTHER	6,000	7,000
006620 - ACCOUNTING SYSTEM SUPPORT	8,000	10,358
006621 - AUDITOR	12,500	20,000
006623 - STEWARDSHIP PROMOTION	1,000	1,250
006629 - CRIMINAL RECORD CHECK	650	900
007001 - ACCOUNTING SERVICES	56,817	58,522
Total FINANCE	84,967	98,030
PROPERTIES		
006630 - VEHICLE MAINTENANCE	2,500	2,500
006632 - BUS PICKUP SERVICE	900	700
006640 - PROPERTY TAXES	100	55
006642 - OFFICE EQUIPMENT LEASES	15,000	13,000
006650 - PROPERTY INS	45,000	58,000
006651 - GENERAL REPAIRS	-	-
006652 - MAINTENANCE SUPPLIES	17,000	16,500
006653 - NEW EQUIPMENT	500	500
006656 - UTILITIES	145,000	160,000
006666 - NEW OFFICE EQUIP/SOFTWARE	4,000	4,000
Total PROPERTIES	230,000	255,255
MUSIC MINISTRY COUNCIL		
006504 - MUSIC MINISTRY MATERIALS	18,000	18,000
Total MUSIC MINISTRY COUNCIL	18,000	18,000
ADULT MINISTRY COUNCIL		
006502 - DISCIPLESHIP TRAINING	2,400	2,400
006503 - MEDIA CENTER/LIBRARY	500	500
006505 - ADULT SUNDAY SCHOOL	8,000	5,000
006506 - WOMAN'S MISSIONARY UNION	1,000	1,000
006575 - HISTORY/ARCHIVES COMM	800	800
006599 - RETREATS & CONFERENCES	5,000	
006600 - LEADERSHIP TRAINING	600	600
006799 - ADULT SPECIAL EVENTS	1,300	1,300

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Total ADULT MINISTRY COUNCIL	19,600	11,600
STUDENT MINISTRY COUNCIL		
006507 - RETREATS/CONFERENCES	10,000	10,000
006509 - FELLOWSHIPS/SOCIALS	1,750	1,750
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	6,000	6,000
006518 - PROMOTIONAL MATERIAL	500	500
006546 - YOUTH SUNDAY SCHOOL	750	500
Total STUDENT MINISTRY COUNCIL	30,200	29,950
CHILDREN'S MINISTRY COUNCIL		
006508 - VACATION BIBLE SCHOOL	2,200	1,700
006517 - LEADERSHIP TRAINING	1,400	700
006519 - RETREATS - CHILDREN/PS	2,300	2,300
006525 - SPECIAL EVENTS	2,100	2,100
006526 - TEACHER SUPPORT	650	650
006527 - EQUIP/NON-CONSUMABLE SUPPLIES	1,200	1,200
006528 - CONSUMABLE TEACH.MATERIAL	1,600	1,600
006530 - CHILDCARE	3,900	3,900
006588 - CHILDREN'S MISSIONS CURRICULUM	100	100
006589 - CHILDREN'S SUNDAY SCHOOL	4,500	4,000
Total CHILDREN'S MINISTRY COUNCIL	19,950	18,250
OFFICE EXPENDITURES		
006501 - FIRST FOUND. MAGAZINE/RWW	13,000	13,000
006655 - COMMUNICATION SERVICES	17,500	18,000
006663 - POSTAGE	5,500	5,000
006664 - PRINTING AND STATIONERY	700	900
006665 - SUPPLIES	7,000	6,500
006683 - BULLETIN COVERS	2,000	2,000
006684 - CONTINGENCY (PASTOR)	500	500
006712 - SECURITY OFFICERS	18,000	18,000
Total OFFICE EXPENDITURES	64,200	63,900
TOTAL EXPENSES	1,659,080	1,738,000