

**First Baptist Church of Raleigh**

**Revenues**

GENERAL FUND

	Budget 2025	2026 Proposed Budget
006005 - CONTRIBUTIONS-GEN. FUND	\$ 1,711,074	\$ 1,736,975
006015 - PLATE OFFERING	1,000	2,000
006035 - INTEREST INCOME	500	500
006042 - USE OF BUILDING REVENUE	5,500	4,000
006053 - INITIAL OFFERING	19	25
006058 - FOOD SERVICES	23,000	24,000

**Total GENERAL FUND**

**1,741,093 1,767,500**

**Total Revenues**

**1,741,093 1,767,500**

**expenses**

DENOMINATIONAL RELATIONS

006111 - RALEIGH BAPTIST ASSN	5,000	5,000
006120 - CBF - NAT'L	29,850	29,850
006121 - CBF OF NC	31,627	31,627
006124 - MEREDITH UNDERGRAD	580	580
006127 - GOOD FAITH MEDIA	540	540
006133 - BAPTIST JOINT COMMITTEE	1,200	1,200
006134 - BAPTIST NEWS GLOBAL	1,200	1,200
006143 - NC BAPTIST WOMEN IN MINISTRY/SCHOC	1,000	1,000
006145 - BAPTIST MEN OF NC	3,300	3,300
006146 - BAPTIST WORLD ALLIANCE	800	800
006167 - EASTERN NC POVERTY NETWORK	1,000	1,000
006168 - MARK AND KIM WYATT MINISTRY	1,200	1,200
006169 - BAPTIST WOMEN IN MINISTRY NATIONAL	1,000	1,000

**Total DENOMINATIONAL RELATIONS**

**78,297 78,297**

HOSPITALITY

006106 - OUTREACH	2,000	2,000
006114 - WMU SERVICES	850	850

**Total HOSPITALITY**

**2,850 2,850**

WORSHIP

006100 - PULPIT SUPPLY	900	500
006201 - BAPTISM	50	50
006202 - CHILDREN'S WORSHIP	600	600
006203 - COMMUNION	300	200
006203 - FLOWERS	100	100
006212 - WORSHIP AIDS/MATERIALS	1,500	1,000
006408 - WEDDING COMMITTEE	50	50
006542 - AUDIO-VISUAL SUPPLIES	150	-

**Total WORSHIP**

**3,650 2,500**

COMMUNITY MINISTRY

006108 - TRIANGLE PASTORAL COUNSEL	900	900
006161 - CHRISTIAN JOB CORPS OF NC	200	200
006303 - CLOTHING MINISTRY	15,000	15,000
006308 - MEALS ON WHEELS	750	750
006309 - RALEIGH RESCUE MISSION	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

**First Baptist Church of Raleigh**

	<b>Budget 2025</b>	<b>2026 Proposed Budget</b>
006315 - WHITE FLAG MINISTRY	500	1,500
006316 - HABITAT FOR HUMANITY	1,000	1,000
006330 - A PLACE AT THE TABLE	1,000	1,000
006342 - STEP UP MINISTRIES	750	750
006343 - FILLING IN THE GAPS	1,000	1,000
006345 - COMMUNITY MINISTRIES	500	1,000
006346 - TOY JOY	8,000	8,000
006662 - PUBLICITY & ADVERTISING	1,500	1,500
NEW - THE WOMEN'S CENTER OF WAKE CTY	-	1,000
<b>Total COMMUNITY MINISTRY</b>	<b>39,100</b>	<b>40,600</b>
<b>SOCIAL</b>		
006401 - CHURCHWIDE FELLOWSHIP	3,200	3,200
006405 - CHURCHWIDE RECREATION	2,750	2,750
006407 - THIRTY-NINERS CLUB	500	500
006414 - KITCHEN/ EQUIP/SUPPLIES	2,000	3,000
006415 - FOOD SERVICES FOOD/SUPPLY	23,000	24,000
006417 - COFFEE/FOOD SERVICES	3,000	3,500
006466 - PAPER GOODS/FOOD SERVICES	4,000	4,000
006705 - LAUNDRY SERVICES	200	200
006480 - CHURCH DIRECTORY	1,500	1,500
<b>Total SOCIAL</b>	<b>40,150</b>	<b>42,650</b>
<b>PERSONNEL</b>		
006130 - JAPANESE MIN SAL/HOUSING	61,306	61,306
006131 - JAPANESE MIN RET.	3,065	3,065
006137 - JAPANESE MIN LIFE INSURANCE	1,125	1,125
006138 - JAPANESE MIN DISABILITY INSURANCE	375	375
006139 - JAPANESE MIN WORKER'S COMP	177	177
006207 - PASTOR SAL/HOUSING ALLOW	156,445	161,138
006208 - PASTOR'S RETIREMENT	15,644	16,114
006209 - PASTOR'S PROFESSIONAL EXP	2,400	2,400
006320 - MIN W/ COMM SAL/H	68,408	70,460
006321 - MIN W/ COMM RETIRE	6,841	7,046
006322 - MIN W/ COMM PROF EXPENSE	1,500	1,600
006409 - DIR FOOD SERV SALARY	42,154	43,419
006410 - DIR FOOD SERV RETIREMENT	4,215	4,342
006520 - MIN YOUTH/COL SAL/HOUSING	54,020	55,641
006521 - MIN YOUTH COL RETIREMENT	5,402	5,564
006522 - MIN YOUTH/PROF. EXPENSES	1,500	1,600
006531 - STAFF SECRETARY SALARY	42,605	43,882
006532 - STAFF SECRETARY RETIREMNT	4,260	4,388
006533 - MIN MUSIC SAL/HOUSE	88,267	90,915
006534 - MIN MUSIC/RETIREMNT	8,827	9,091
006535 - MIN MUSIC/PROF EXPENSES	1,500	1,600
006536 - MUSIC ASST/ORGANIST SALARY	25,738	26,510
006540 - MIN CHILD/PROF. EXPENSES	1,800	1,800
006541 - MUSIC ASST/ORGANIST - SUPPLY	1,000	1,500
006543 - MINISTER WITH CHILDREN SALARY	70,392	72,504
006544 - MINISTER WITH CHILDREN RETIREMENT	7,039	7,250

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<b>First Baptist Church of Raleigh</b>		
006548 - MUSIC ASST/ORGANIST PROF EXPENSES	1,500	1,500
006604 - HEALTH INSURANCE	124,875	131,750
006605 - LIFE INSURANCE	16,995	16,197
006606 - DISABILITY INSURANCE	4,996	3,865
006607 - EMPLOYER FICA - FBC	32,356	36,000
006609 - MINISTERIAL STAFF DEVELOP	2,500	2,500
006610 - DENTAL INSURANCE	2,600	2,910
006611 - SUPPORT STAFF/VOLUNTEER	600	600
006613 - STAFF RECOGNITION	1,000	1,000
006614 - WORKER COMP INS	7,725	8,000
006615 - SUPPORT STAFF EXPENSES	400	400
006616 - CHURCH/PASTOR'S SEC.SALRY	46,550	47,947
006617 - CHURCH/PASTOR'S SEC.RETIR	4,655	4,795
006659 - CUSTODIAN-SALARY	36,951	30,000
006660 - CUSTODIAN-RETIREMENT	3,695	3,000
006691 - LEAD CUSTODIAN	48,425	49,878
006692 - LEAD CUSTODIAN RETIRE	4,843	4,988
006697 - NIGHT CUSTODIAN	9,500	12,000
006711 - ADMINISTRATOR SALARY	37,591	38,719
06603B - EXTRA HELP-KITCHEN	9,200	10,000
06603C - EXTRA HELP-CUSTODIAL	9,100	8,000
<b>Total PERSONNEL</b>	<b>1,082,061</b>	<b>1,108,861</b>
<b>FINANCE</b>		
006619 - BANK FEES/SERV CHG/OTHER	7,000	6,791
006620 - ACCOUNTING SYSTEM SUPPORT	10,358	10,700
006621 - AUDITOR	20,000	20,000
006623 - STEWARDSHIP PROMOTION	1,250	1,250
006629 - CRIMINAL RECORD CHECK	900	900
007001 - ACCOUNTING SERVICES	58,522	60,936
<b>Total FINANCE</b>	<b>98,030</b>	<b>100,577</b>
<b>PROPERTIES</b>		
006630 - VEHICLE MAINTENANCE	2,500	2,000
006632 - BUS PICKUP SERVICE	700	600
006640 - PROPERTY TAXES	55	55
006642 - OFFICE EQUIPMENT LEASES	13,000	13,000
006650 - PROPERTY INS	58,000	65,000
006652 - MAINTENANCE SUPPLIES	16,500	16,500
006653 - NEW EQUIPMENT	500	500
006656 - UTILITIES	160,000	150,000
006666 - NEW OFFICE EQUIP/SOFTWARE	4,000	4,000
<b>Total PROPERTIES</b>	<b>255,255</b>	<b>251,655</b>
<b>MUSIC MINISTRY COUNCIL</b>		
006504 - MUSIC MINISTRY MATERIALS	18,000	18,000
<b>Total MUSIC MINISTRY COUNCIL</b>	<b>18,000</b>	<b>18,000</b>
<b>ADULT MINISTRY COUNCIL</b>		
006502 - DISCIPLESHIP TRAINING	2,400	1,500
006503 - MEDIA CENTER/LIBRARY	500	150
006505 - ADULT SUNDAY SCHOOL	5,000	5,000

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<b>First Baptist Church of Raleigh</b>		
006506 - WOMAN'S MISSIONARY UNION	1,000	300
006575 - HISTORY/ARCHIVES COMM	800	-
006599 - RETREATS & CONFERENCES	-	6,000
006600 - LEADERSHIP TRAINING	600	-
006799 - ADULT SPECIAL EVENTS	1,300	1,200
<b>Total ADULT MINISTRY COUNCIL</b>	<b>11,600</b>	<b>14,150</b>
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	500	500
<b>Total STUDENT MINISTRY COUNCIL</b>	<b>29,950</b>	<b>29,950</b>
CHILDREN'S MINISTRY COUNCIL		
006508 - VACATION BIBLE SCHOOL	1,700	2,000
006517 - LEADERSHIP TRAINING	700	400
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	4,960
006588 - CHILDREN'S MISSIONS CURRICULUM	100	100
006589 - CHILDREN'S SUNDAY SCHOOL	4,000	4,000
<b>Total CHILDREN'S MINISTRY COUNCIL</b>	<b>18,250</b>	<b>19,310</b>
OFFICE EXPENDITURES		
006501 - FIRST FOUND. MAGAZINE/RWW	13,000	10,500
006655 - COMMUNICATION SERVICES	18,000	14,400
006663 - POSTAGE	5,000	5,000
006664 - PRINTING AND STATIONERY	900	900
006665 - SUPPLIES	6,500	6,800
006683 - BULLETIN COVERS	2,000	2,000
006684 - CONTINGENCY (PASTOR)	500	500
006712 - SECURITY OFFICERS	18,000	18,000
<b>Total OFFICE EXPENDITURES</b>	<b>63,900</b>	<b>58,100</b>
<b>Total Expenses</b>	<b>1,741,093</b>	<b>1,767,500</b>
<b>Surplus / (Deficit)</b>	<b>\$ (0)</b>	<b>\$ 0</b>