

**First Baptist Church of Raleigh**

**Revenues**

GENERAL FUND

- 006005 - CONTRIBUTIONS-GEN. FUND
- 006015 - PLATE OFFERING
- 006035 - INTEREST INCOME
- 006042 - USE OF BUILDING REVENUE
- 006053 - INITIAL OFFERING
- 006058 - FOOD SERVICES

**Other Revenue**

**Total Revenues**

**Expenses**

DENOMINATIONAL RELATIONS

- 006111 - RALEIGH BAPTIST ASSN
- 006120 - CBF - NAT'L
- 006121 - CBF OF NC
- 006124 - MEREDITH UNDERGRAD
- 006127 - GOOD FAITH MEDIA
- 006133 - BAPTIST JOINT COMMITTEE
- 006134 - BAPTIST NEWS GLOBAL
- 006143 - NC BAPTIST WOMEN IN MINISTRY/SCHOOL
- 006145 - BAPTIST MEN OF NC
- 006146 - BAPTIST WORLD ALLIANCE
- 006167 - EASTERN NC POVERTY NETWORK
- 006168 - MARK AND KIM WYATT MINISTRY
- 006169 - BAPTIST WOMEN IN MINISTRY NATIONAL

**Total DENOMINATIONAL RELATIONS**

HOSPITALITY

- 006106 - OUTREACH
- 006114 - WMU SERVICES

**Total HOSPITALITY**

WORSHIP

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

**Total WORSHIP**

COMMUNITY MINISTRY

- 006108 - TRIANGLE PASTORAL COUNSEL

	Budget 2025	2026 Proposed Budget	2026 Proposed Revision
	\$ 1,711,074	\$ 1,736,975	\$ 1,674,804
	1,000	2,000	2,000
	500	500	500
	5,500	4,000	4,000
	19	25	25
	23,000	24,000	24,000
	<b>30,019</b>	<b>30,525</b>	<b>30,525</b>
	<b>1,741,093</b>	<b>1,767,500</b>	<b>1,705,329</b>
	5,000	5,000	4,500
	29,850	29,850	26,865
	31,627	31,627	28,464
	580	580	522
	540	540	486
	1,200	1,200	1,080
	1,200	1,200	1,080
	1,000	1,000	900
	3,300	3,300	2,970
	800	800	720
	1,000	1,000	900
	1,200	1,200	1,080
	1,000	1,000	900
	<b>78,297</b>	<b>78,297</b>	<b>70,467</b>
	2,000	2,000	1,800
	850	850	765
	<b>2,850</b>	<b>2,850</b>	<b>2,565</b>
	900	500	500
	50	50	50
	600	600	600
	300	200	200
	100	100	100
	1,500	1,000	1,000
	50	50	50
	150	-	-
	<b>3,650</b>	<b>2,500</b>	<b>2,500</b>
	900	900	900

	Budget 2025	2026 Proposed Budget	2026 Proposed Revision
<b>First Baptist Church of Raleigh</b>			
006161 - CHRISTIAN JOB CORPS OF NC	200	200	200
006303 - CLOTHING MINISTRY	15,000	15,000	13,500
006308 - MEALS ON WHEELS	750	750	750
006309 - RALEIGH RESCUE MISSION	1,000	-	-
006310 - OAK CITY CARES	1,000	1,000	1,000
006311 - URBAN MINISTRY CENTER	5,000	5,000	5,000
006314 - EMMAUS HOUSE	1,000	1,000	-
006315 - WHITE FLAG MINISTRY	500	1,500	1,500
006316 - HABITAT FOR HUMANITY	1,000	1,000	1,000
006330 - A PLACE AT THE TABLE	1,000	1,000	1,000
006342 - STEP UP MINISTRIES	750	750	750
006343 - FILLING IN THE GAPS	1,000	1,000	1,000
006345 - COMMUNITY MINISTRIES	500	1,000	1,000
006346 - TOY JOY	8,000	8,000	7,200
006662 - PUBLICITY & ADVERTISING	1,500	1,500	1,500
NEW - THE WOMEN'S CENTER OF WAKE CTY	-	1,000	500
<b>Total COMMUNITY MINISTRY</b>	<b>39,100</b>	<b>40,600</b>	<b>36,800</b>
<b>SOCIAL</b>			
006401 - CHURCHWIDE FELLOWSHIP	3,200	3,200	2,720
006405 - CHURCHWIDE RECREATION	2,750	2,750	2,475
006407 - THIRTY-NINERS CLUB	500	500	500
006414 - KITCHEN/ EQUIP/SUPPLIES	2,000	3,000	3,000
006415 - FOOD SERVICES FOOD/SUPPLY	23,000	24,000	24,000
006417 - COFFEE/FOOD SERVICES	3,000	3,500	4,000
006466 - PAPER GOODS/FOOD SERVICES	4,000	4,000	3,500
006705 - LAUNDRY SERVICES	200	200	200
006480 - CHURCH DIRECTORY	1,500	1,500	1,500
<b>Total SOCIAL</b>	<b>40,150</b>	<b>42,650</b>	<b>41,895</b>
<b>PERSONNEL</b>			
006130 - JAPANESE MIN SAL/HOUSING	61,306	61,306	61,306
006131 - JAPANESE MIN RET.	3,065	3,065	3,065
006137 - JAPANESE MIN LIFE INSURANCE	1,125	1,125	1,125
006138 - JAPANESE MIN DISABILITY INSURANCE	375	375	375
006139 - JAPANESE MIN WORKER'S COMP	177	177	177
006207 - PASTOR SAL/HOUSING ALLOW	156,445	161,138	156,445
006208 - PASTOR'S RETIREMENT	15,644	16,114	15,644
006209 - PASTOR'S PROFESSIONAL EXP	2,400	2,400	2,400
006320 - MIN W/ COMM SAL/H	68,408	70,460	68,408
006321 - MIN W/ COMM RETIRE	6,841	7,046	6,841
006322 - MIN W/ COMM PROF EXPENSE	1,500	1,600	1,600
006409 - DIR FOOD SERV SALARY	42,154	43,419	29,000
006410 - DIR FOOD SERV RETIREMENT	4,215	4,342	1,265

**First Baptist Church of Raleigh**

	<b>Budget 2025</b>	<b>2026 Proposed Budget</b>	<b>2026 Proposed Revision</b>
006520 - MIN YOUTH/COL SAL/HOUSING	54,020	55,641	54,020
006521 - MIN YOUTH COL RETIREMENT	5,402	5,564	5,402
006522 - MIN YOUTH/PROF. EXPENSES	1,500	1,600	1,600
006531 - STAFF SECRETARY SALARY	42,605	43,882	42,605
006532 - STAFF SECRETARY RETIREMNT	4,260	4,388	4,260
006533 - MIN MUSIC SAL/HOUSE	88,267	90,915	88,267
006534 - MIN MUSIC/RETIREMNT	8,827	9,091	8,827
006535 - MIN MUSIC/PROF EXPENSES	1,500	1,600	1,600
006536 - MUSIC ASST/ORGANIST SALARY	25,738	26,510	25,738
006540 - MIN CHILD/PROF. EXPENSES	1,800	1,800	1,800
006541 - MUSIC ASST/ORGANIST - SUPPLY	1,000	1,500	1,500
006543 - MINISTER WITH CHILDREN SALARY	70,392	72,504	70,392
006544 - MINISTER WITH CHILDREN RETIREMENT	7,039	7,250	7,039
006548 - MUSIC ASST/ORGANIST PROF EXPENSES	1,500	1,500	1,500
006604 - HEALTH INSURANCE	124,875	131,750	123,600
006605 - LIFE INSURANCE	16,995	16,197	14,450
006606 - DISABILITY INSURANCE	4,996	3,865	3,815
006607 - EMPLOYER FICA - FBC	32,356	36,000	33,500
006609 - MINISTERIAL STAFF DEVELOP	2,500	2,500	2,500
006610 - DENTAL INSURANCE	2,600	2,910	2,910
006611 - SUPPORT STAFF/VOLUNTEER	600	600	600
006613 - STAFF RECOGNITION	1,000	1,000	1,000
006614 - WORKER COMP INS	7,725	8,000	4,000
006615 - SUPPORT STAFF EXPENSES	400	400	400
006616 - CHURCH/PASTOR'S SEC.SALRY	46,550	47,947	46,550
006617 - CHURCH/PASTOR'S SEC.RETIR	4,655	4,795	4,655
006659 - CUSTODIAN-SALARY	36,951	30,000	35,000
006660 - CUSTODIAN-RETIREMENT	3,695	3,000	3,500
006691 - LEAD CUSTODIAN	48,425	49,878	48,425
006692 - LEAD CUSTODIAN RETIRE	4,843	4,988	4,843
006697 - NIGHT CUSTODIAN	9,500	12,000	9,500
006711 - ADMINISTRATOR SALARY	37,591	38,719	37,591
06603B - EXTRA HELP-KITCHEN	9,200	10,000	9,200
06603C - EXTRA HELP-CUSTODIAL	9,100	8,000	8,000
<b>Total PERSONNEL</b>	<b>1,082,061</b>	<b>1,108,861</b>	<b>1,056,240</b>
<b>FINANCE</b>			
006619 - BANK FEES/SERV CHG/OTHER	7,000	6,791	6,791
006620 - ACCOUNTING SYSTEM SUPPORT	10,358	10,700	10,700
006621 - AUDITOR	20,000	20,000	20,000
006623 - STEWARDSHIP PROMOTION	1,250	1,250	1,250
006629 - CRIMINAL RECORD CHECK	900	900	900
007001 - ACCOUNTING SERVICES	58,522	60,936	58,522

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	<b>Budget 2025</b>	<b>2026 Proposed Budget</b>	<b>2026 Proposed Revision</b>
<b>Total FINANCE</b>	<b>98,030</b>	<b>100,577</b>	<b>98,163</b>
PROPERTIES			
006630 - VEHICLE MAINTENANCE	2,500	2,000	2,000
006632 - BUS PICKUP SERVICE	700	600	600
006640 - PROPERTY TAXES	55	55	55
006642 - OFFICE EQUIPMENT LEASES	13,000	13,000	13,000
006650 - PROPERTY INS	58,000	65,000	77,260
006652 - MAINTENANCE SUPPLIES	16,500	16,500	16,500
006653 - NEW EQUIPMENT	500	500	500
006656 - UTILITIES	160,000	150,000	150,000
006666 - NEW OFFICE EQUIP/SOFTWARE	4,000	4,000	4,000
<b>Total PROPERTIES</b>	<b>255,255</b>	<b>251,655</b>	<b>263,915</b>
MUSIC MINISTRY COUNCIL			
006504 - MUSIC MINISTRY MATERIALS	18,000	18,000	16,200
<b>Total MUSIC MINISTRY COUNCIL</b>	<b>18,000</b>	<b>18,000</b>	<b>16,200</b>
ADULT MINISTRY COUNCIL			
006502 - DISCIPLESHIP TRAINING	2,400	1,500	1,500
006503 - MEDIA CENTER/LIBRARY	500	150	150
*006505 - ADULT SUNDAY SCHOOL	5,000	5,000	5,000
006506 - WOMAN'S MISSIONARY UNION	1,000	300	300
006575 - HISTORY/ARCHIVES COMM	800	-	-
006599 - RETREATS & CONFERENCES	-	6,000	6,000
006600 - LEADERSHIP TRAINING	600	-	-
006799 - ADULT SPECIAL EVENTS	1,300	1,200	1,200
<b>Total ADULT MINISTRY COUNCIL</b>	<b>11,600</b>	<b>14,150</b>	<b>14,150</b>
STUDENT MINISTRY COUNCIL			
006507 - RETREATS/CONFERENCES	10,000	10,000	9,000
006509 - FELLOWSHIPS/SOCIALS	1,750	1,750	1,575
006511 - SPECIAL EVENTS	1,200	1,200	1,080
006513 - TRANSPORTATION	2,000	2,000	1,800
006514 - YOUTH MISSION TRIP	8,000	8,000	7,200
006516 - COLLEGE MISSION TRIP	6,000	6,000	5,400
006518 - PROMOTIONAL MATERIAL	500	500	450
006546 - YOUTH SUNDAY SCHOOL	500	500	450
<b>Total STUDENT MINISTRY COUNCIL</b>	<b>29,950</b>	<b>29,950</b>	<b>26,955</b>
CHILDREN'S MINISTRY COUNCIL			
006508 - VACATION BIBLE SCHOOL	1,700	2,000	1,800
006517 - LEADERSHIP TRAINING	700	400	-
006519 - RETREATS - CHILDREN/PS	2,300	2,300	2,300
006525 - SPECIAL EVENTS	2,100	2,100	1,890
006526 - TEACHER SUPPORT	650	650	300
006527 - EQUIP/NON-CONSUMABLE SUPPLIES	1,200	1,200	1,080

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006528 - CONSUMABLE TEACH.MATERIAL	1,600	1,600	1,200
006530 - CHILDCARE	3,900	4,960	4,960
006588 - CHILDREN'S MISSIONS CURRICULUM	100	100	49
006589 - CHILDREN'S SUNDAY SCHOOL	4,000	4,000	3,800
<b>Total CHILDREN'S MINISTRY COUNCIL</b>	<b>18,250</b>	<b>19,310</b>	<b>17,379</b>
<b>OFFICE EXPENDITURES</b>			
006501 - FIRST FOUND. MAGAZINE/RWW	13,000	10,500	10,500
006655 - COMMUNICATION SERVICES	18,000	14,400	14,400
006663 - POSTAGE	5,000	5,000	5,000
006664 - PRINTING AND STATIONERY	900	900	900
006665 - SUPPLIES	6,500	6,800	6,800
006683 - BULLETIN COVERS	2,000	2,000	2,000
006684 - CONTINGENCY (PASTOR)	500	500	500
006712 - SECURITY OFFICERS	18,000	18,000	18,000
<b>Total OFFICE EXPENDITURES</b>	<b>63,900</b>	<b>58,100</b>	<b>58,100</b>
<b>Total Expenses</b>	<b>1,741,093</b>	<b>1,767,500</b>	<b>1,705,329</b>