

First Baptist Church of Blowing Rock
2018/2019 Proposed Budget Recommendation

The Stewardship Committee recommends to the Church body, with the full approval of the Deacon board this proposed budget for the 2018/2019 church year. Copies of the proposal are online and hard copies are available in the back of the church or the church office. We will vote on the proposed budget by ballot on **Sunday, July 8th** during the morning worship service. If you have questions about the proposed budget, please contact a member of the stewardship committee, the deacon board or Pastor Rusty. In light of the 12% increase in giving over the past several years and 8% increase over last year, this new proposed budget represents a 7% (\$29,576.) increase over last year's approved budget. The stewardship committee, deacons and staff feel that this proposal is both responsible in that it is still less than anticipated receipts for this past year and reasonable as a step of faith for our church family. A few talking points about the proposed budget;

- Some of the line items have been increased or decreased from last year to represent the actual amounts spent, or in anticipation of higher or lower cost. (Fellowship, Literature, Personnel Contingency, Children's Ministry, Van Maintenance, Computer, Computer Software, etc.)
- One of the priorities of the various teams responsible for putting together this proposal is the belief that our mission spending needs to be at least 10% of our overall operating expenses. Last years mission spending was around 6% so the teams increased our mission spending and support in the proposed budget to get us to 8% (an increase of 17% or \$4,667. over last year) with the intention that next year we will increase it to 9% and then 10% the following year.
- Due to smaller increases in our budgets over the years, the staff has only seen a small cost of living increase of 1-2% in their compensation over the last three years. With our receipts increasing, the teams felt it was a good opportunity to reward the staff and employees for all their hard work and commitment by given them between a 5-7% increase in compensation. This is represented by a \$11,500. increase over last years budget, not counting for the increase from the switch of job descriptions and roles from Youth Minister in last years budget to our new Associate Pastor of Students and Families.
 - The Property Manager/Custodian will see a .50 cent per hour increase (7%) over their current compensation. This increase will not affect the amount already budgeted, so that line item is not increased.