

First Baptist Church Blowing Rock
Recomneded Budget
July 2018 - June 2019

	Budget 2017-2018	Current 2017-2018	Estimated for 2018-2019
ESTIMATED REVENUES			
Income			
Tithes & Offerings	\$375,500.00	\$410,000.00	\$415,000.00
Church Rental	\$1,500.00		\$1,500.00
Interest Income			
Other	\$1,000.00	\$7,600.00	\$3,000.00
Total Income	\$378,250.00	\$417,600.00	\$419,500.00
CDC Income			
Donations		\$100.00	\$100.00
Fund Raisers	\$600.00		\$600.00
Tuition	\$90,000.00	\$85,300.00	\$90,000.00
Total CDC Income	\$90,600.00	\$85,400.00	\$90,700.00
Total Estimated Revenues	\$468,600.00	\$503,000.00	\$510,200.00

EXPENSES			
<u>Missions and Outreach</u>			<u>Difference</u>
Baptist Children's Home of NC	\$2,000.00	\$2,000.00	
Baptist Campus Ministry	\$2,000.00	\$2,000.00	
CBF/Atlanta	\$1,500.00	\$0.00	\$1,500.00
CBF/NC	\$1,500.00	\$0.00	\$1,500.00
College/Adult Missions	\$2,000.00	\$3,000.00	\$1,000.00
Cooperative Missions	\$6,000.00	\$8,000.00	\$2,000.00
Lottie Moon Foreign Missions		\$2,000.00	\$2,000.00
Additional Missions TBD	\$2,500.00	\$2,876.00	\$376.00
Son's Light Ministries	\$200.00	\$200.00	
Three Forks Baptist Association	\$3,000.00	\$4,000.00	\$1,000.00
WMU-NC	\$1,000.00	\$500.00	\$500.00
Youth Missions	\$3,700.00	\$4,000.00	\$300.00
Operation Christmas Child	\$500.00	\$1,000.00	\$500.00
Women on Mission	\$100.00	\$100.00	
Care Ministry	\$1,000.00	\$1,500.00	\$500.00
Hope Pregnancy Center	\$1,000.00	\$1,500.00	\$500.00
Total Missions and Outreach	\$28,000.00	\$32,676.00	\$4,667.00

Adults Education and Ministry

Family Life	\$1,000.00	\$1,000.00	
Literature and Supplies	\$4,000.00	\$5,000.00	\$1,000.00
Women's Ministry	\$500.00	\$500.00	
Fellowship and Supplies	\$8,000.00	\$10,000.00	\$2,000.00

Total Education and Ministry	\$13,500.00	\$16,500.00	\$3,000.00
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Children's Ministry

Children's Ministry	\$3,000.00	\$4,000.00	\$1,000.00
Fall Festival	\$500.00	\$500.00	
Children's Vacation Bible School	\$900.00	\$900.00	
Children's Director	\$16,700.00	\$17,700.00	\$1,000.00
Nursery Workers	\$4,900.00	\$4,900.00	
Children's Music	\$300.00	\$300.00	

Total Children's Ministry	\$26,300.00	\$28,300.00	\$2,000.00
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Student Ministry

College Activities	\$3,000.00	\$3,000.00	
Youth Camp	\$900.00	\$900.00	
Youth Ministry	\$5,000.00	\$5,000.00	
Minister of Students & Family	\$42,700.00	\$54,500.00	\$9,300.00
Student Ministry Interns	\$2,000.00	\$2,000.00	
Student Minister Car Allowance	\$2,500.00	\$0.00	

Total Student Ministry	\$56,100.00	\$65,400.00	\$9,300.00
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Worship Ministries

Musician or Pupil Supply	\$1,500.00	\$1,500.00	
Worship Ordinance	\$500.00	\$500.00	
Adult Music	\$750.00	\$1,000.00	\$250.00
Music and Sound Equipment	\$1,000.00	\$1,000.00	
Music Supplies	\$500.00	\$500.00	
Piano and Organ Maintenance	\$500.00	\$500.00	
Organist	\$2,600.00	\$1,500.00	\$900.00
Pianist	\$2,600.00	\$3,000.00	\$400.00
Worship Leader	\$13,000.00	\$14,500.00	\$1,300.00

Worship Ministry Total	\$22,950.00	\$24,000.00	\$1,050.00
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Personnel

Personnel Contingency	\$3,300.00	\$2,500.00	\$800.00
Christmas Bonuses	\$3,500.00	\$4,000.00	\$500.00
Social Security Church Match	\$14,000.00	\$14,000.00	
Pastor's Salary	\$32,200.00	\$32,200.00	
Pastor's Housing	\$34,000.00	\$34,000.00	
Pastor's Federal Taxes	\$6,500.00	\$7,500.00	\$1,000.00
Pastor's State Taxes	\$2,500.00	\$3,000.00	\$500.00
Pastor's Social Security	\$3,000.00	\$3,000.00	
Pastor's Retirement	\$8,000.00	\$10,000.00	\$2,000.00
Pastor's Auto Allowance	\$6,000.00	\$6,000.00	

Personnel Total	\$113,000.00	\$116,200.00	\$3,200.00
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Office Operating Expenses

Office Supplies	\$6,000.00	\$6,000.00	
Chamber of Commerce	\$150.00	\$150.00	
Copy Machine	\$3,600.00	\$4,000.00	\$400.00
Postage	\$900.00	\$900.00	
Telephone /Computer	\$6,000.00	\$8,000.00	\$2,000.00
Computer Software	\$800.00	\$2,000.00	\$1,600.00
Miscellaneous	\$1,000.00	\$1,500.00	\$500.00
Bookkeeper	\$11,000.00	\$11,750.00	\$750.00
Office Administrator	\$38,000.00	\$40,000.00	\$2,000.00

Total Office Operating Expense	\$67,450.00	\$74,300.00	\$6,850.00
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Building and Grounds

Flower Committee	\$750.00	\$750.00	
BREMCO	\$10,000.00	\$10,000.00	
Grounds Maintenance	\$500.00	\$500.00	
Heating Oil	\$8,000.00	\$8,000.00	
Property Insurance /Tax	\$9,000.00	\$9,000.00	
Van Maintenance and Gas	\$1,000.00	\$500.00	\$500.00
Property Maintenance	\$7,500.00	\$8,000.00	\$500.00
Water /Sewer	\$2,500.00	\$2,000.00	\$500.00
Custodian	\$13,500.00	\$13,500.00	

Total Building and Grounds	\$52,750.00	\$52,250.00	\$500.00
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Total Church Operating Expenses	\$380,050.00	\$409,627.00	\$29,576.00
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Child Development Center

Advertising	\$100.00	\$100.00	
Annual License Fee	\$200.00	\$200.00	
Education	\$175.00	\$175.00	
Equipment	\$350.00	\$350.00	
Miscellaneous	\$750.00	\$750.00	
Office Expenses	\$300.00	\$300.00	
Snacks, Treats	\$1,000.00	\$1,000.00	
Supplies - Education /Crafts	\$650.00	\$650.00	
Supplies - Paper Products	\$300.00	\$300.00	
Supplies - Cleaning	\$300.00	\$300.00	
CDC Afternoon Workers	\$14,000.00	\$14,000.00	
CDC Director / Lead Teacher	\$31,500.00	\$33,000.00	\$1,500.00
CDC Full time teacher	\$29,400.00	\$30,900.00	\$1,500.00
CDC Teachers Insurance	\$8,000.00	\$8,000.00	

Child Development Center Total	\$87,025	90,025	3000
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Total Overall Church Budget	467,075.00	\$499,651.00	32,576.00
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