



 First Baptist  
Church Keller  
*the caring family*

First Baptist Church Keller  
2016-2017

*Ministry Plan*

# First Baptist Church Keller

## 2016-2017 Ministry Plan

Missions	
Cooperative Program	224,028
Tarrant Association	2,400
Int'l Missions/Ends of the Earth	51,100
Local Missions/Jerusalem-Judea	25,800
National Missions/Samaria	15,000
Mission House	4,800
Mission Trips	23,000
General Mission Expenses	100
Girls in Action	7,000
Royal Ambassadors	6,500
Mission Friends	800
Missions Staff Conf. & Conventions	1,000
<b>Total Missions</b>	<b>\$361,528</b>

Personnel	
Ministerial Staff	750,310
Associate Staff	254,514
Administrative Staff	436,708
Facility Maintenance Staff	262,990
Food Service Staff	38,625
Support Staff/Part-Time Staff	88,166
Child Care Staff	69,600
Benefit Allowance	533,536
FICA/Medicare	97,161
Social Security Allowance	41,662
Workers Compensation Insurance	18,000
<b>Total Personnel</b>	<b>\$2,591,272</b>

Select Ministries	
Annual Church Conferences	12,000
Special Awards and Events	500
Hospitality	1,000
Senior Adult Ministry	5,050
Nursing Home Ministry	1,000
Women On Mission	500
Deacon Ministry	8,000
Pastor's Conferences & Conventions	2,500
Staff Conf. & Conventions	1,000
<b>Total Select Ministries</b>	<b>\$31,550</b>

Educational Ministries	
Adult Ministry/Discipleship	6,000
Outreach Ministries	2,800
Library	1,200
SS & Church Literature	34,000

Leadership Training	2,500
Educational Resources/Supplies	1,000
Educ. Staff Conf. & Conventions	2,250
Single Adult Ministry	1,400
Women's Ministry	3,800
Men's Ministry	2,000
<b>Total Educational Ministries</b>	<b>\$56,950</b>

Family Ministries	
Bible Study/Seminars	2,700
Workshops/Camps/Retreats	18,000
Counseling/Coaching	1,200
Family Outreach Events & Programs	18,000
Home Life Resource Center	1,200
Leader Development – Staff & Volunteer	1,800
Family Ministry Tools	3,000
Family Ministry Staff Conf. & Conventions	1,500
Orphan Care Ministry	6,000
<b>Total Family Ministries</b>	<b>\$53,400</b>

Preschool/Children Ministries	
Children Bible Teaching Resources	1,600
Preschool Bible Teaching Resources	1,200
Preschool General Supplies	3,800
Children General Supplies	1,500
Preschool Activities/Teacher Appreciation	1,600
Children Activities	1,500
Preschool Special Events	1,700
Vacation Bible School	25,000
Preschool/Children Leader Training	5,000
Children Discipleship	2,400
Resource Room Supplies	4,500
Preschool Literature	6,500
Children Literature	7,200
Children Teacher Appreciation	2,000
Special Needs Ministry	1,850
Preschool/Children Staff Conf. & Conventions	1,000
<b>Total Preschool/Children</b>	<b>\$68,350</b>

Preteen Ministries	
Preteen Activities	3,500
Preteen Discipleship & Bible Drill	5,900
Preteen – VBS	3,300
Preteen – Leadership Dev. & Appreciation	1,000
<b>Total Preteen Ministries</b>	<b>\$13,700</b>

## Student Ministries

Student Discipleship	9,000
Student Activities	4,000
Student Trips	6,000
Student Camp Budgeted	20,000
Summer Programs	1,500
Student Resources & Supplies	10,000
Student Missions	7,500
Leadership Development	1,500
Student Transportation	20,050
Student Staff Conf. & Conventions	1,000
<b>Total Student Ministries</b>	<b>\$80,550</b>

## College Ministries

College Discipleship	1,000
College Activities	1,000
College Missions	7,000
College Leadership Development	500
<b>Total College Ministries</b>	<b>\$9,500</b>

## Worship & Creative Arts Ministries

General Music	6,000
Guest Musicians	5,000
Discipleship & Leadership Training	1,750
Worship Ministry Missions	18,000
Instrumental Music Ministry	3,500
Worship Arts for Kids ( WAK)	9,000
Student Music Ministry	3,500
Vocal Ensembles	7,500
Handbell Ministry	3,500
Worship Ministry Equipment	5,500
Worship Staff Conf. & Conventions	2,500
<b>Total Music Ministries</b>	<b>\$65,750</b>

## Communication Ministries

Audio/Visual Ministry	12,500
A/V Ministry Supplies	5,500
A/V Team Training	300
RightNow Media	4,800
Lifeline	7,000
Advertising	3,800
Communications Staff Conf. & Conventions	750
<b>Total Communication Ministries</b>	<b>\$34,650</b>

## Support Ministries

Offering Envelopes	2,800
Office Expense	5,000
Postage and Permits	1,800
Postage Meter Lease	2,600
Printing	25,000
Office Equip. Maint./Service	56,000
New Office Equipment	2,500
Financial Services Expense	17,500
Payroll Service	10,000
Mileage Reimbursement	7,200
<b>Total Support Ministries</b>	<b>\$130,400</b>

## Technology Support Ministries

Software Support/Subscriptions	7,000
Computer/IT Hardware Purchases	8,000
Digital Media/Websites/Software	7,000
IT Supplies	2,000
Managed IT Services	38,861
IT Staff Conf. & Conventions	500
<b>Total Technology Ministries</b>	<b>\$63,361</b>

## Property Ministries

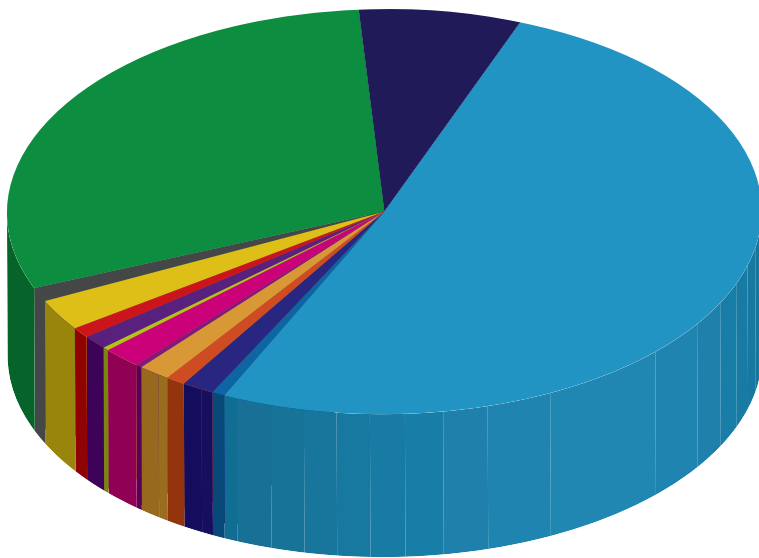
Custodial Supplies	37,000
Telephone System Lease	22,000
Utilities	175,000
Property/Liability Insurance	46,500
Property Taxes	20,000
Repairs and Maintenance	110,000
Landscape Maintenance	38,000
Professional/Outside Maintenance Services	58,000
Capital Improvements	60,000
Safety and Security	35,500
Screening & Selection Services	2,000
Kitchen Supplies/Equipment	10,000
Food Services	22,000
Building Equipment Reserves	10,000
Debt Service	561,059
Debt Retirement	300,000
Land Acquisition	0
<b>Total Property Ministries</b>	<b>\$1,507,059</b>

**Total Disbursements** **\$5,068,020**

**Weekly Requirement** **\$97,462**



## 2016-2017 Proposed Budget Summary



■ Missions	7.13%
■ Personnel	51.13%
■ Select Ministries	.62%
■ Educational Ministries	1.12%
■ Family Ministries	1.05%
■ Preschool/Children	1.35%
■ Preteen Ministries	0.27%
■ Student Ministries	1.59%
■ College Ministries	0.19%
■ Worship & Creative Arts Ministries	1.30%
■ Communications Ministries	0.68%
■ Support Ministries	2.57%
■ Technology Support Ministries	1.25%
■ Property Ministries	29.74%

### Year-to-year Budget Comparison

	2015-2016	2016-2017
Total Disbursements	\$4,979,596	\$5,068,020
Weekly Requirement	\$95,761	\$97,462
Percent Increase		1.80%

**Ministry Plan Question & Answer Session**      **Sunday, May 1, 2016**      **4:00 – 5:00 p.m.**      **Room 135**

**Ministry Plan Recommendation and Vote  
by Church at Regular Business Meeting**      **Wednesday, May 25, 2016**      **6:00 p.m.**      **Worship Center**



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**Our church staff is here to serve you.**

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For a complete staff listing go to [www.fbckeller.org](http://www.fbckeller.org)

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