



Foundation

Baptist Church

Foundation Baptist Church
2016-2017

Ministry Plan

Foundation Baptist Church 2016-2017 Ministry Plan

Educational Ministries

Discipleship	7,500
Worship Ministry	750
Children's Ministry	2,000
Student Ministry	1,500
Leadership Training	1,000
Fellowship/Hospitality	2,750
Outreach/Missions	4,000
Cooperative Program	3,365

Total Educational Ministries \$22,865

Support Ministries

Office Supplies	650
Postage	50
Copier Lease	3,000
Printing	3,000

Total Support Ministries \$6,700

Property Ministries

Utilities	16,000
Property/Liability Insurance	6,600
Custodial Supplies	850
Repairs & Maintenance	4,500
Landscape Maintenance	5,000
Security/Alarm Service	750
Debt Service	13,305

Total Property Ministries \$47,005

Personnel

Pastoral Staff	8,730
Custodial Staff	7,300
Child Care Staff	1,700

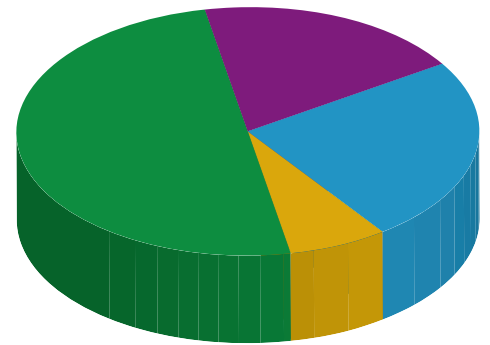
Total Personnel \$17,730

Total Disbursements \$94,300

Weekly Requirement \$1,813

2016-2017 Proposed Budget Summary

■ Educational Ministries	24.25%
■ Support Ministries	7.10%
■ Property Ministries	49.85%
■ Personnel	18.80%



Year-to-year Budget Comparison

	2015-2016	2016-2017
Total Disbursements	\$79,169	\$94,300
Weekly Requirement	\$1,522	\$1,813
Percent Increase		19.11%

Foundation Business Meeting – April 27, 2016, 6:30 p.m.

First Baptist Church Keller Meetings

**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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