



First Baptist Church
K E L L E R

First Baptist Church Keller
2017-2018

Ministry Plan

First Baptist Church Keller

2017-2018 Ministry Plan

Missions	
Cooperative Program	228,202
Tarrant Association	2,400
Int'l Missions/Ends of the Earth	51,100
Local Missions/Jerusalem-Judea	27,000
National Missions/Samaria	13,800
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
Total Missions	\$365,702

Personnel	
Ministerial Staff	739,869
Associate Staff	231,051
Administrative Staff	443,910
Facility Maintenance Staff	273,233
Food Service Staff	40,288
Support Staff/Part-Time Staff	100,499
Child Care Staff	70,700
Benefit Allowance	598,533
FICA/Medicare	92,187
Social Security Allowance	44,439
Workers Compensation Insurance	22,500
Total Personnel	\$2,657,209

Select Ministries	
Annual Church Conferences	12,000
Special Awards and Events	250
Hospitality	1,000
Senior Adult Ministry	5,050
Nursing Home Ministry	1,000
Women On Mission	200
Deacon Ministry	8,000
Pastor's Conferences & Conventions	2,500
Staff Conf. & Conventions	1,000
Total Select Ministries	\$31,000

Educational Ministries	
Adult Ministry/Discipleship	5,500
Outreach Ministries	2,400
Library	1,200
SS & Church Literature	36,000

Leadership Training	2,200
Educational Resources/Supplies	1,000
Educ. Staff Conf. & Conventions	2,750
Single Adult Ministry	1,200
Women's Ministry	3,800
Men's Ministry	1,800
Total Educational Ministries	\$57,850

Family Ministries	
Bible Study/Seminars	1,000
Workshops/Camps/Retreats	20,000
Counseling/Coaching	750
Family Outreach Events & Programs	18,000
Home Life Resource Center	1,000
Leader Development – Staff & Volunteer	2,000
Family Ministry Tools	3,000
Orphan Care Ministry	6,000
Family Ministry Staff Conf. & Conventions	1,000
Total Family Ministries	\$52,750

Preschool/Children Ministries	
Children Bible Teaching Resources	1,000
Preschool Bible Teaching Resources	1,000
Preschool General Supplies	3,800
Children General Supplies	1,500
Preschool Activities/Teacher Appreciation	1,000
Children Activities	1,000
Preschool Special Events	1,700
Vacation Bible School	26,000
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
Total Preschool/Children	\$67,450

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

Student Ministries

Student Discipleship	9,000
Student Activities	4,000
Student Trips	6,000
Student Camp Budgeted	22,000
Summer Programs	1,500
Student Resources & Supplies	10,000
Student Missions	7,500
Leadership Development	1,500
Student Transportation	22,700
Student Staff Conf. & Conventions	1,000
Total Student Ministries	\$85,200

College Ministries

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

Worship & Creative Arts Ministries

General Music	6,000
Guest Musicians	5,000
Discipleship & Leadership Training	1,750
Worship Ministry Missions	33,000
Instrumental Music Ministry	3,500
Worship Arts for Kids (WAK)	9,000
Student Music Ministry	3,500
Vocal Ensembles	6,000
Handbell Ministry	3,500
Worship Ministry Equipment	5,000
Worship Staff Conf. & Conventions	2,500
Total Music Ministries	\$78,750

Communication Ministries

Audio/Visual Ministry	12,500
A/V Ministry Supplies	5,500
A/V Team Training	300
RightNow Media	4,800
Lifeline	6,000
Advertising	3,800
Communications Staff Conf. & Conventions	750
Total Communication Ministries	\$33,650

Support Ministries

Offering Envelopes	2,850
Office Expense	5,000
Postage and Permits	1,800
Postage Meter Lease	2,600
Printing	25,000
Office Equip. Maint./Service	57,120
New Office Equipment	2,500
Financial Services Expense	17,500
Payroll Service	11,000
Mileage Reimbursement	6,200
Total Support Ministries	\$131,570

Technology Support Ministries

Computer/IT Hardware Purchases	13,500
Digital Media/Websites/Software	7,300
IT Supplies	1,600
Managed IT Services	39,638
Software Support/Subscriptions	13,500
IT Staff Conf. & Conventions	500
Total Technology Ministries	\$76,038

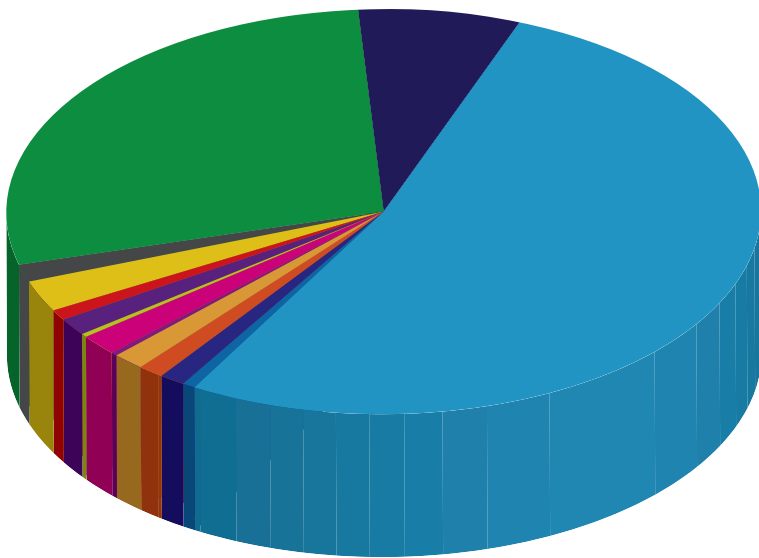
Property Ministries

Custodial Supplies	37,000
Telephone System Lease	18,000
Utilities	180,000
Property/Liability Insurance	51,000
Property Taxes	20,000
Repairs and Maintenance	125,000
Landscape Maintenance	39,000
Professional/Outside Maintenance Services	58,000
Capital Improvements	80,000
Safety and Security	30,000
Screening & Selection Services	2,000
Kitchen Supplies/Equipment	10,000
Food Services	22,500
Building Equipment Reserves	20,000
Debt Service	468,121
Debt Retirement	250,000
Land Acquisition	0
Total Property Ministries	\$1,410,621

Total Disbursements **\$5,070,990**

Weekly Requirement **\$97,519**

2016-2017 Proposed Budget Summary



■ Missions	7.21%
■ Personnel	52.40%
■ Select Ministries	0.61%
■ Educational Ministries	1.14%
■ Family Ministries	1.04%
■ Preschool/Children	1.33%
■ Preteen Ministries	0.27%
■ Student Ministries	1.68%
■ College Ministries	0.19%
■ Worship & Creative Arts Ministries	1.55%
■ Communications Ministries	0.66%
■ Support Ministries	2.59%
■ Technology Support Ministries	1.50%
■ Property Ministries	27.82%

Year-to-year Budget Comparison

	2016-2017	2017-2018
Total Disbursements	\$5,068,020	\$5,070,990
Weekly Requirement	\$97,462	\$97,519
Percent Increase		0.06%

**Ministry Plan Question & Answer Session
for Church Body**

Sunday, April 30, 2017

4:00 – 5:00 p.m.

Room 135

**Ministry Plan Recommendation and Vote
by Church at Regular Business Meeting**

Wednesday, May 24, 2017

6:00 p.m.

Worship Center



First Baptist Church
K E L L E R

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Our church staff is here to serve you.
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