

**First Baptist Church Beaumont
2017 Proposed Budget**

Revised 10-17-16			
Account Description	2016 Amended Budget	2017 Proposed Budget	
MISSIONS			
<i>Support Missions</i>			
SBC Worldwide Missions	35,578.65	46,187.52	3.54%
FBC Community/Evang	21,580.49	28,023.30	2.15%
Golden Triangle Baptist	4,899.35	6,337.24	0.49%
SBTC Tx State Missions	7,232.38	9,294.96	0.71%
Church Plant/Ministries	9,600.00	9,600.00	
International Missions	9,696.00	9,696.00	
Total Support Missions	88,586.87	109,139.02	
<i>Special Missions</i>			
<i>Deaf Ministry</i>			
Revivals & Evangelism	600.00	0.00	
Literature/Video Tapes	750.00	650.00	
Administrative	400.00	400.00	
Food Services	400.00	400.00	
Conferences	1,000.00	1,500.00	
Total Deaf Ministry	3,150.00	2,950.00	
<i>Hispanic Ministry</i>			
Bible Community Material	450.00	450.00	
Fellowship	0.00	0.00	
Children's Ministry	300.00	300.00	
Ministry Conferences	0.00	0.00	
Youth Conference	500.00	500.00	
Worship Supplies	0.00	0.00	
Outreach/Renewal	1,200.00	1,200.00	
Women's Ministry	300.00	300.00	
Music Ministry	200.00	200.00	
Total Hispanic Ministry	2,950.00	2,950.00	
<i>International Ministry Friends</i>			
Food Services & Materials	300.00	500.00	
Total Int'l Ministry Friends	300.00	500.00	
<i>Mission Pastors</i>			
Mileage Reimbursement	1,250.00	500.00	
Total Mission Pastors	1,250.00	500.00	

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Other Missions		
Counseling Center	1,500.00	1,500.00
Local/Global Missions Confere	1,000.00	1,000.00
Total Other Missions	2,500.00	2,500.00
TOTAL MISSION MINISTRY	98,736.87	118,539.02
MINISTRIES		
Pastoral		
Evangelism		
Special Days Guests	3,000.00	3,000.00
General		
Lit & Counseling Material	150.00	350.00
Administrative	700.00	700.00
Worship & Sermon Aids	300.00	800.00
Staff Retreats & Planning	1,000.00	1,000.00
Pulpit Supply-Honorarium	600.00	600.00
Pulpit Supply - Travel	500.00	500.00
International Mission Travel	6,000.00	6,000.00
Deacon Ministry	200.00	340.00
Total Pastoral Ministry	12,450.00	13,290.00
Education Ministry		
General		
Adult BC Literature	2,000.00	1,500.00
Administrative	120.00	150.00
BC Fellowship	1,500.00	2,500.00
Leadership Training		
Discipleship Resources	100.00	2,700.00
Total Education Ministry	3,720.00	6,850.00
Preschool/Children Ministry		
Summer Bible School	6,500.00	7,500.00
PreTeen Camp	700.00	700.00
Administrative	400.00	400.00
Special Activities	50.00	500.00
Teaching Material	3,000.00	3,000.00
Awana	5,000.00	5,000.00
Tuesday Fun Day	50.00	0.00
Children's Choir/Christmas Eve	3,500.00	3,500.00

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Total Preschool & Children	19,200.00	20,600.00
Student Ministries		
Youth		
Administrative	140.00	140.00
Discipleship, Evangelism & Mis	2,500.00	2,500.00
Retreats & Camps	9,500.00	9,500.00
Fellowship Activities	600.00	600.00
Bible Community	590.00	590.00
Total Youth	13,330.00	13,330.00
Music		
Adult Music Literature	1,200.00	700.00
Special Events	2,000.00	2,000.00
Administrative	200.00	200.00
Music Equipment & Mat	5,387.00	10,160.00
Total Music Ministry	8,787.00	13,060.00
Community Outreach Events		
Family Events	4,000.00	4,000.00
Mailers, Push Cards	3,500.00	3,500.00
Total Community Outreach Ev	7,500.00	7,500.00
Women's Ministry		
Ministry/Titus II	400.00	400.00
Total Women's Ministry	400.00	400.00
Men's Ministry		
Fellowship/Discipleship	100.00	100.00
Total Men's Ministry	100.00	100.00
TOTAL MINISTRY	65,487.00	75,130.00
SERVICES		
Program Support		
Publicity	1,000.00	1,000.00
Newsletter/Bulletin	1,200.00	1,200.00
Stewardship	200.00	200.00
Connection Meal Supplies	1,200.00	1,200.00

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Account Description	2016 Amended Budget	2017 Proposed Budget
Transportation	1,600.00	1,600.00
Hospitality Events	0.00	200.00
Background Checks	750.00	750.00
Trustees Administration	0.00	660.00
Community Support	250.00	250.00
	6,200.00	7,060.00
<i>Office Services</i>		
Data Processing	7,715.00	7,715.00
Equipment	5,000.00	6,500.00
Office Supplies	2,000.00	2,000.00
Postage	200.00	200.00
Telephone	9,500.00	9,500.00
Printing	2,500.00	2,500.00
Bank Fees	1,000.00	1,000.00
Online Bank Fees	2,000.00	2,000.00
	29,915.00	31,415.00
<i>Properties</i>		
Repairs & Maintenance	1,500.00	3,000.00
Painting & Carpentry	300.00	1,000.00
A/C Maintenance	1,200.00	3,700.00
Landscaping & Grounds	7,500.00	7,900.00
Janitorial Supplies & Equip	3,000.00	5,000.00
Electrical Supplies	1,000.00	1,000.00
Pest Control	2,400.00	3,000.00
Utilities	35,000.00	40,000.00
Security/Traffic	13,000.00	17,000.00
	64,900.00	81,600.00
<i>Other</i>		
Commercial Package	9,000.00	9,000.00
Worker's Comp Insurance	5,000.00	5,500.00
Loan Repayment	258,000.00	258,000.00
Auditing & Consulting	9,500.00	9,500.00
	281,500.00	282,000.00
<i>Staff Expenses</i>		
Pastoral Ministry - Moody	5,000.00	5,000.00
Pastoral Ministry - Adams	2,500.00	2,500.00
Pastoral Ministry - Ostten	2,000.00	2,000.00
Pastoral Ministry - Johnson	2,000.00	2,000.00

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Pastoral Sabbatical	1,000.00	1,000.00
Pastoral Ministry - Walker	1,500.00	1,500.00
Pastoral Ministry - Deaf	1,000.00	1,000.00
Total Staff Expense	15,000.00	15,000.00
TOTAL SERVICES	397,515.00	417,075.00
PERSONNEL		
Pastoral Staff		
Salaries	350,432.82	405,422.78
Housing Allowance		
Administrative Staff		
Salaries	86,617.70	89,177.66
Ministry Assistant Staff		
Salaries	29,059.42	30,140.62
Support Staff		
Contingency	0.00	
Custodial	9,360.00	9,547.20
Child Care - FBC	14,000.00	17,000.00
Other - FBC	0.00	0.00
Benefits		
FICA	13,342.79	17,190.53
Insurance	73,666.56	94,483.32
Retirement	28,294.84	32,134.03
TOTAL PERSONNEL	604,774.13	695,096.14
TOTAL EXPENSES/BUDGET	\$1,166,513.00	\$1,305,840.16