2022-2023 PROPOSED CHURCH BUDGET • $1,533,810

Dear Church Family,

Your church staff and Finance Committee have approved the proposed 2022-2023 fiscal year church budget, which will run from October 1, 2022, through September 30, 2023.

Based on this year's general fund giving to date and on future projections, we anticipate finishing this fiscal year more than 10% below the current year's approved budget. We have proposed a 5.1% decrease in the next fiscal year for a total budget of $1,533,810. Much of the decrease is in the personnel department. That being the case, the personnel committee has requested an additional $26,159 beginning the third quarter of next year to provide cost-of-living increases to all employees for the remainder of the fiscal year, on the condition that general fund giving exceeds spending by $26,159 as of 31 March 2023. If that goal is reached, it will bring the total personnel budget to $812,727 and the total church budget to $1,559,969. Personnel department will then be 52.1% of the total church budget. The Finance Director and the Receptionist positions are not being funded this coming fiscal year. A portion of the budgeted Student Pastor's salary will fund the interim Student Director position.

The personnel committee has decreased their budget by 18% (before the cost-of-living adjustment described above is reached). Some of that decrease is due to the fact we are eliminating the facility team department and outsourcing our janitorial services next fiscal year, which will be part of the operations (contract labor) budget. Approximately $70,000 will be moved from personnel to contract labor for this change.

The largest increases are in the utilities and contract labor line items. Just this calendar year, we have seen our NBU bill go from $5,300/month in February to $12,000/month in July. (July 2021 invoice was $7,385). The utilities proposed budget increased by $25,000.

This proposed budget is submitted for your review and consideration. As you review this proposed 2022-2023 budget, please pray for the fiscal needs of our church, and that God would provide every resource necessary to fulfill His purposes in and through FBCNB. Your faithful giving assures a successful operating budget. If you have any questions, please contact any of your Finance Committee members listed below, or our Finance Director, Norm Hils.

We have scheduled Question & Answer sessions on Sunday, August 14, at 12:15 p.m. in AMC 120 and Wednesday August 17th on Teams (virtual) at 6:00 p.m. All church members are invited to attend one or both sessions. A no-discussion church vote to approve the new budget will be held at the end of the Sunday morning worship services on September 11, 2022.

Serving Christ together,

Your Finance Committee:

Duke Dotson, Chairperson
Sandra Black, Charlie Dean, Terry Graham, Jake Griffith, Mike Hill,
Randall Phillips, Gary Williams, and Wayne Wolter

2022 - 2023 PROPOSED CHURCH BUDGET

$1,533,810

($1,559,969 after mid-year cost-of-living increase)

CONTRACT LABOR	6.585%
Contract Labor	$101,000

BUILDING AND GROUNDS	6.533%
Maintenance and Repairs	$78,000
Custodial Equipment and Supplies	$22,200

CHURCH MINISTRIES	9.878%
Preschool, Children, Families	$10,950
Students, Adult Small Groups, Discipleship	$36,300
Adventure Club and VBS	$13,200
Music, Worship, Media	$44,900
Women's & Men's Ministries	$3,000
Senior Adults	$10,450
New Members, Misc. Expenses	$1,250
Deacons, Library Ministries	$3,500
Advertising/Marketing/Branding	$4,000
Hospitality, Food Service	$6,700
Transportation, Furniture & Furnishings	$11,000
Safety & Security Team	$5,000
Pastoral Care, Guest Services	$1,250

MISSIONS	10.109%
Percent Giving	$138,050
Alto Frio Baptist Encampment	$600
Mission Projects, Outreach, and Support	$17,000

CHURCH ADMINISTRATION	15.615%
Office Supplies & Equipment	$39,400
Utilities, Telephone/Internet	$108,500
Insurance	$53,000
Bank/Legal Fees, Audit, Rainy Day, B.G. Checks, etc.	$38,600

PERSONNEL	51.282%
Ministers	$403,000
Directors, Managers, Office Staff	$197,400
Musicians, Nursery/Child Care, Kitchen	$40,100
Payroll Taxes, Benefit Plans	$146,069

MISSIONS INCLUDE:

- Southern Baptists of Texas Convention
- Cooperative Program
- Bluebonnet Baptist Association
- Baptist Student Ministries
- S.O.S. Food Bank
- FBCNB Mission Trips
- Options for Life
- Mission Dignity
- International Missions Projects
- Local Missions

CONTRACT LABOR	$101,000
BUILDING & GROUNDS	$100,200
CHURCH MINISTRIES	$120,050
MISSIONS	$155,050
ADMINISTRATION	$239,500
PERSONNEL	$786,569