

		<u>2019 FBC Revised Budget</u>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019 Revised</u>
100	<i>Mission Expense</i>							
101	Cooperative Program (8%)	\$40,748.00	\$30,190.00	\$31,441	\$34,139	\$38,298	\$30,030	\$28,800
102	Union Association (2%)	\$8,150.00	\$7,547.00	\$7,860	\$8,535	\$8,755	\$7,508	\$7,200
104	New Church Starts (1/2 %)	\$2,037.00		\$0	\$0	\$0	\$0	\$0
	Total Mission Expense	\$50,935.00	\$37,737.00	\$39,300	\$42,674	\$47,053	\$37,538	\$36,000
200	<i>Personnel Expense</i>							
201	Pastor Salary	\$84,014.00	\$84,015.00	\$84,015	\$84,015.00	\$84,015	\$84,015	\$84,015
209	Youth/College Salary	\$38,760.00	\$38,760.00	\$38,000	\$38,000.00	\$38,000	\$38,000	\$18,000
213	Children's Ministry	\$13,340.00	\$13,340.00	\$20,000	\$20,000.00	\$20,000	\$20,000	\$20,000
214	Secretary Salary	\$31,453.00	\$31,453.00	\$32,053	\$32,053.00	\$32,053	\$32,053	\$32,053
215	Nursery Workers	\$3,000.00	\$3,000.00	\$3,000	\$3,000.00	\$3,000	\$3,000	\$3,000
216	Custodian	\$5,000.00	\$1,500.00	\$15,000	\$20,000.00	\$20,000	\$20,000	\$18,000
217	F.I.C.A. Tax @ 7.65% **	\$5,200.00	\$7,552.00	\$16,377	\$16,500.00	\$16,800	\$11,000	\$14,790
220	Bonus	\$3,300.00	\$0.00	\$0	\$0		\$0	\$0
228	Bi-vocational Music	\$13,340.00	\$13,340.00	\$14,000	\$14,000.00	\$17,500	\$17,500	\$17,500
	Total Personnel Expense	\$197,377.00	\$192,960.00	\$222,445	\$227,568	\$231,368	\$225,568	\$207,358
300	<i>Auxiliaries Expense</i>							
301	Mission Friends	\$200	\$100.00	\$100	\$100	\$100	\$100	\$90
302	GA's	\$500	\$100.00	\$100	\$200	\$200	\$200	180
303	RA's	\$500	\$100.00	\$100	\$200	\$200	\$200	180
304	Women On Mission	\$1,000	\$100.00	\$1,000	\$1,000	\$1,000	\$1,000	900
	Total Auxiliaries Expense	\$2,200	\$400.00	\$1,400	\$1,500	\$1,500	\$1,500	\$1,350
400	<i>Facilities Expense</i>							

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		2013	2014	2015	2016	2017	2018	2019 Revised
401	Utilities **	\$30,000	\$35,000.00	\$38,000	\$40,000	\$40,000	\$40,000	\$40,000
402	Building Repairs/Maint.	\$15,000	\$7,500.00	\$7,500	\$7,500	\$7,500	\$8,500	\$7,650
403	Insurance **	\$25,000	\$30,000.00	\$33,000	\$33,000	\$33,000	\$33,000	\$36,000
404	Yard Upkeep	\$3,500		\$3,500	\$3,500	\$4,000	\$4,000	\$3,600
405	New Equipment	\$300		\$300	\$300	\$0	\$0	\$0
407	Office Equipment	\$5,500		\$0	\$0	\$3,000	\$0	\$0
412	Family Life Center	\$0	\$36,000.00	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
	Total Facilities Expense	\$95,800	\$108,500.00	\$106,300	\$108,300	\$111,500	\$109,500	\$111,250
500	Gifts Expense							
501	Flowers/Gifts	\$500	\$0.00		\$500	\$700	\$0	\$0
503	Functions/Recognition Gifts	\$200	\$0.00		\$200	\$200	\$0	\$0
	Total Gifts/Dis. Expense	\$700	\$0.00		\$700.00	\$900	\$0	\$0
600	Miscellaneous Expenses							
601	Literature	\$14,000	\$2,361.00	\$5,600	\$5,800	\$5,800	\$4,000	\$3,600
602	Revivals/Evangelism	\$300		\$0	\$0	\$0	\$0	\$0
603	Leadership Training	\$0		\$100	\$0	\$0	\$0	\$0
604	Vacation Bible School	\$4,000	\$3,000.00	\$3,000	\$3,500.00	\$3,500	\$3,500	\$3,150
605	Music/Special Programs	\$2,150	\$1,000.00	\$1,000	\$1,000	\$1,000	\$1,000	\$900
606	Youth Ministry	\$12,000	\$8,000.00	\$8,000	\$9,500.00	\$9,500	\$3,400	\$3,060
607	Youth Mission Trip	\$1,000		\$0	\$3,000.00	\$3,000	\$1,000	\$900
609	Children's Act's./Supplies	\$5,300	\$3,000.00	\$3,000	\$4,000.00	\$4,000	\$3,000	\$2,700
610	College/Career Ministry	\$1,000	\$100.00	\$100	\$2,000.00	\$1,500	\$0	\$0
611	Children's Choir	\$1,900	\$1,000.00	\$1,000	\$1,000.00	\$1,200	\$0	\$0
612	Advertising	\$800		\$500	\$1,000	\$1,000	\$0	\$1,000
613	Office Supplies	\$5,000	\$2,500.00	\$3,200	\$3,200	\$3,200	\$2,500	\$2,250
615	Worship Supply	\$300	\$0.00	\$0	\$0	\$0	\$0	\$0
616	Printing/Bulletins	\$2,000	\$1,000.00	\$1,000	\$1,000	\$1,000	\$1,000	\$1,260
617	Transportation Expense	\$0	\$0.00	\$0	\$2,000	\$3,000	\$2,000	\$1,800
618	Kitchen Supplies	\$800	\$250.00	\$250	\$250	\$350	\$0	\$0

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		2013	2014	2015	2016	2017	2018	2019 Revised
619	Audio/Visual	\$4,000	\$500.00	\$500	\$500	\$500	\$0	\$0
620	Office Training	\$300		\$120	\$120	\$0	\$100	\$0
621	Office Maint. Contracts	\$6,000	\$6,000.00	\$7,000	\$7,200	\$7,500	\$7,800	\$7,800
624	Paper Goods	\$5,000	\$3,000.00	\$3,400	\$5,000	\$1,000	\$1,000	\$900
625	Special Program Meals	\$8,000	\$7,000.00	\$7,000	\$7,000	\$7,500	\$3,000	\$2,700
627	Audit of Books	\$0	\$0.00	\$2,500	\$0	\$2,500	\$0	\$2,500
628	Pastor's Prof. Expense	\$1,800	\$1,800.00	\$1,800	\$2,000	\$1,800	\$0	\$0
629	M/E Professional Expense	\$200	\$200.00	\$200	\$200	\$200	\$0	\$0
630	Y/C Professional Expense	\$800	\$800.00	\$800	\$900	\$900	\$0	\$0
633	OBU Scholarship Fund	0	\$0.00	\$0	\$0	\$0	\$0	\$0
634	Computer Software/Supply	\$4,000	\$4,000.00	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
636	Pastor's Outreach	\$1,000		\$500	\$1,000	\$800	\$500	\$450
638	Outreach Ministries	\$750		\$600	\$500	\$500	\$300	\$270
643	General Reserve Fund	\$30,000	\$30,000.00	\$0	\$24,000	\$24,000	\$0	\$0
644	Licensing					\$700	\$700	\$630
	Total Misc. Expense	\$111,400	\$75,511.00	\$55,170	\$88,670	\$89,950	\$38,800	\$39,870
	TOTAL BUDGET	458,412.00	\$415,108.00	\$432,315	\$469,412	\$482,271	\$412,906	\$396,008
	Weekly offering required	\$8,816.00	\$7,982	\$8,314	\$9,027	\$9,274	\$7,941	\$7,615
	Monthly Offering required	\$38,201	\$34,593	\$36,027	\$39,118	\$40,190	\$34,409	\$33,000
	Monthly Offering averaged	\$36,759	\$33,370	\$37,994	\$35,501	\$34,519	\$32,445	?????
#217, #401, #403, #412, #621=Non-Adjustable Line Items								
**=Increased Insurance Cost								
***=Audit Required								