

Recommended 2018 FBC Church Budget

	12 Month Actual Aug 2016 - July 2017	2017 Budget	2018 Proposed Budget	Increase / (Decrease) in Budget
INCOME				
Tithes & Offerings	867,086	1,119,293	1,153,153	
Interest Income	1,454			
Total Income	868,540	1,119,293	1,153,153	
EXPENSES				
Missions				
Cooperative Program	20,768	34,466	34,466	0
Lubbock Baptist Association	-1,306	1,361	1,361	0
Mustard Seed Ministry	1,067	6,000	5,500	(500)
Wayland Baptist University	4,909	2,721	2,721	0
Plains Baptist Assembly	2,141	454	454	0
Buckner's	358	1,814	1,814	0
Baptist Scholarship Fund	1,421	1,500	1,500	0
Parkridge Pregnancy Center	750	3,175	3,175	0
Loveline Expense	2,499	3,500	2,000	(1,500)
Local Ministries	999	4,320	3,500	(820)
Mission Projects (Go!)	-2,480	7,200	15,000	7,800
Fellowship Ministry Team	1,274	4,000	0	(4,000)
Baking Ministry Team	-910	500	250	(250)
Stitches of Love	373	1,000	0	(1,000)
Quilting Ministry	850	0	1,000	1,000
Crochet Ministry	183	0	550	550
Total Missions	32,896	72,011	73,291	1,280
Personnel				
Salaries and Wages	513,137	608,612	612,936	4,324
Payroll Taxes	35,447	45,219	37,565	(7,654)
Staff Retirement	19,153	14,576	55,686	41,110
Total Personnel	567,737	668,407	706,187	37,780
Organization & Education				
Literature	14,267	12,000	15,000	3,000
Traditional Music Ministry	6,967	6,500	6,600	100
Contemporary Music Ministry	3,124	3,000	3,500	500
Student Ministry	38,858	38,500	45,000	6,500
Encore & 60's Plus Ministry	2,801	4,600	5,000	400
Legacy Care Ministry	0	0	600	600

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Women's Ministry Team	0	1,000	1,000	0
Men's Ministry Team	124	300	300	0
Children's Ministry	18,504	31,300	29,800	(1,500)
Nursery	2,502	750	1,500	750
Staff Devel/Cont Education	11,490	10,000	13,000	3,000
Kids Day Out	739	0	0	0
Baptism Ministry	886	1,000	500	(500)
Connections Ministry	3,659	3,000	3,500	500
Total Organization & Education	103,919	111,950	125,300	13,350
General Promotion				
Office Supplies	8,929	15,000	10,500	(4,500)
Postage	2,690	3,000	3,750	750
Accounting Services	272	3,000	1,500	(1,500)
Baptist Standard	495	375	325	(50)
Advertising	1,195	500	1,000	500
Pulpit Supplies	28	1,250	500	(750)
Kitchen Expense	4,118	2,000	2,000	0
Library	201	250	0	(250)
Flower Fund	360	300	300	0
Media Expense	1,537	6,000	3,500	(2,500)
Special Events	4,578	6,500	6,500	0
Convention Expense	6,657	10,000	7,500	(2,500)
Staff Mileage Expense	1,680	5,250	5,000	(250)
Bank Charges	1,587	0	0	0
Online Giving Fees	1,000	500	1,500	1,000
Miscellaneous Expense	5,798	0	500	500
Total General Promotion	41,125	53,925	44,375	(9,550)
Building & Equipment				
Utilities	60,075	62,000	62,000	0
Custodial Supplies	4,789	7,000	6,000	(1,000)
Custodial Equipment	4,233	1,000	1,000	0
Church Maintenance	36,280	35,000	30,000	(5,000)
Parsonage Maintenance	5,797	3,000	3,000	0
Building Improvements	1,456	5,000	5,000	0
Insurance	43,644	52,000	52,000	0
Transportation - Fuel	1,758	5,000	4,000	(1,000)

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Transportation - Maintenance	1,992	2,500	2,500	0
Transportation - Rentals	7,598	15,000	12,000	(3,000)
Integrated Technology	5,035	4,000	4,000	0
Equipment Rental	2,488	3,000	5,000	2,000
Equipment Maintenance	1,037	3,500	2,500	(1,000)
Furniture & Equipment	5,048	5,000	5,000	0
Media Equipment	16,624	10,000	10,000	0
Total Building & Equipment	197,852	213,000	204,000	(9,000)
Total Expenses	943,530	1,119,293	1,153,153	33,860
Net Income	-74,989	0	0	
Weekly Requirement		21,525	22,176	651