

FIRST BAPTIST CHURCH, COLUMBIA, MISSOURI
2015 Operating Budget

PROJECTED INCOME:

Pledges	320,000
Unpledged Gifts	3,500
Loose Offering	40,000
Parking	8,000
Miscellaneous	0
CDC	0

TOTAL INCOME **\$371,500**

EXPENSES:

I. OUR MISSIONS BUDGET

- A.** The mission fund will be use to further God’s kingdom in Columbia, around America and through the entire world. It will support such things as our denominational partners, individuals and organizations serving in various capacities, as well as being used to help engage First Baptist members in service locally and on mission trips. Ultimately these funds will help First Baptist Church show Christ’s love by reaching out beyond our own doors.

TOTAL MISSIONS BUDGET **\$17,700**

II. OUR MINISTRY BUDGET

- | | |
|---|-------|
| A. Preschool Child Care | 6,400 |
| Funding to pay child care workers in our nursery. | |
| B. Children's Ministry & Vacation Bible School | 4,000 |
| Provides for events for preschool and elementary children and their families, camps, retreats & curriculum. For curriculum and supplies for summer VBS. | |
| C. Education Events/Materials (Teaching Team) | 5,060 |
| Curriculum for children & adults, extra curricular study materials, Word & Way subscriptions, Mission Education Materials (CBF/ABC) | |
| D. Youth Ministry | 5,700 |
| Provides money for our work with Jr. & Sr. High youth. | |
| E. Campus Ministry | 4,300 |
| Our church provides materials and program possibilities for College/University students. | |
| F. Outreach Ministry (Telling Team) | 4,000 |
| Media advertising and follow-up materials for visitors are provided for with these funds. | |
| G. Women of the Church | 335 |
| Mission books and study literature, membership contributions to missions organizations, and funds for missions education are included here. | |
| H. Fellowship/Recreation | 2,200 |
| This line item will help fund special social/fellowship times planned for First Baptist, including the All-Church Picnic and Afternoon on the Farm. | |
| I. Music Ministry | 8,500 |
| This purchases music for our vocal and handbell choirs, provides for organ and piano maintenance, and for choral and handbell clinics. | |
| J. Worship Supplies | 4,000 |
| This provides baptismal and communion supplies, visitor's cards, honorarium for guest speakers, personnel and supplies for special worship emphases. | |
| K. Awakening Service | 1,000 |
| Will provide financial support for worship needs of the Awakening service. | |
| L. Fine Arts/Welcoming | 2,000 |
| Funds used to enable general welcoming spirit of our facilities and for worship aids. | |

TOTAL MINISTRY BUDGET **\$47,495**

III. OUR ADMINISTRATIVE BUDGET

A. Office Expense for all Ministries	38,010
Everything from postage to paste, from paper to copier repair is included here.	
B. Salaries & Housing	
Salaries and benefits for our ministerial staff, secretaries, custodial personnel and organist.	
C. Social Security	
Benefits for our ministerial staff, secretaries, and custodial personnel	
D. Retirement	
Benefits for our ministerial staff, secretaries, and custodial personnel	
E. Medical	
Benefits for our ministerial staff, secretaries, and custodial personnel	
F. Travel, Educ., and Prof. Exp	
G. Accountant Services	
Fees for the accountant who balances our books, writes checks and posts pledges.	

LINES B. - G. TOTAL 385,000

TOTAL MINISTRY BUDGET \$423,010

IV. OUR MAINTENANCE BUDGET

A. Food Service	2,500
This provides paper goods, cleaning supplies, and other items for our many meal-oriented meetings.	
B. Utilities	54,000
To be spent on utilities.	
C. Insurance	17,500
To be spent on insurance expenses.	
D. Maintenance & Repairs	18,000
Building maintenance and repair.	
E. Custodial Supplies	4,200
Provides those materials needed for cleaning and maintaining our facilities.	
F. Vehicles and Grounds	7,000
Repairs on the parking lot, snow removal contracts, occasional shrubbery replacement and the costs of maintaining our church van are some of the items included in this allocation.	

TOTAL MAINTENANCE BUDGET \$103,200

TOTAL BUDGET \$591,405

Projected Endowment Fund Allocation (\$219,905)