

FBC 2020 Budget Worksheet

Account	Description	2019 Budget	2020 Proposed	Increase / (Decrease)
	Staff Salaries	\$ 322,761	\$ 319,157	\$ (3,604)
5121	Staff Travel Expense	\$ 6,000	\$ 6,000	\$ -
5131	Employer Matching SS/Medi	\$ 8,100	\$ 9,575	\$ 1,475
5150	Guest Speakers	\$ 1,200	\$ 1,200	\$ -
5155	Deacon Chrm Discretionary	\$ 2,500	\$ 2,500	\$ -
5160	Hospitality	\$ 500	\$ 500	\$ -
5165	Pastor Resources	\$ 750	\$ 750	\$ -
5170	Pastor Conf & Training	\$ 1,200	\$ 1,200	\$ -
5172	MusM Conf & Training	\$ 400	\$ 300	\$ (100)
5174	Minister to Children Conf	\$ 400	\$ 400	\$ -
5175	Staff Planning	\$ 400	\$ 200	\$ (200)
5176	Office Staff Training	\$ 400	\$ 400	\$ -
5177	Youth Minister Conf	\$ 400	\$ 400	\$ -
5178	Minister to Children coaching	\$ -	\$ -	\$ -
5305	Office Supplies	\$ 2,500	\$ 2,500	\$ -
5310	Postage	\$ 1,200	\$ 700	\$ (500)
5315	Office Equipment	\$ 4,000	\$ 4,000	\$ -
5510	Christian Education*	\$ 6,000	\$ 5,500	\$ (500)
5535	WMU Literature	\$ 50	\$ -	\$ (50)
5555	Youth	\$ 9,500	\$ 10,000	\$ 500
5560	Children's Ministries	\$ 9,500	\$ 9,500	\$ -
5565	Nursery Supplies	\$ 500	\$ 500	\$ -
5570	Sr Adult (M&M)	\$ 1,000	\$ 1,250	\$ 250
5571	Women's Ministry	\$ 200	\$ 200	\$ -
5572	Men's Ministry	\$ 200	\$ 200	\$ -
5605	Music Ministry	\$ 4,000	\$ 4,700	\$ 700
5621	Sound System	\$ 6,000	\$ 6,000	\$ -
new	Fellowship Hall A/V	\$ -	\$ -	\$ -
5631	Stewardship Campaign	\$ 2,700	\$ 3,200	\$ 500
5632	Worship Supplies	\$ 4,000	\$ 5,000	\$ 1,000
5633	VBS	\$ 5,000	\$ 5,000	\$ -
5634	Fellowship	\$ 2,100	\$ 2,100	\$ -
5635	Pageant	\$ -	\$ -	\$ -
6006	Telephone	\$ 5,800	\$ 5,800	\$ -
6010	Georgia Power Electric	\$ 25,400	\$ 25,400	\$ -
6015	Natural Gas	\$ 3,400	\$ 3,400	\$ -
6020	Water/Sewer	\$ 3,300	\$ 3,300	\$ -
6021	Garbage	\$ 900	\$ 1,000	\$ 100
6022	Security - Alarm Monitoring	\$ 200	\$ 225	\$ 25
new	Off Duty Police Security	\$ -	\$ -	\$ -
6030	ANNEX Maint	\$ 600	\$ 34,000	\$ 33,400
6031	Body Shop Maintenance	\$ 3,500	\$ 800	\$ (2,700)
6032	Office Bldg Maintenance	\$ 800	\$ 500	\$ (300)
6033	Heating & Air Maintenance	\$ 7,583	\$ -	\$ (7,583)
6034	Rector (Mission) House Maintenance	\$ 150	\$ 300	\$ 150
6035	Sanctuary/Edu Bldg Maint	\$ 23,000	\$ 23,000	\$ -
6036	Termite Maintenance	\$ 1,854	\$ 1,900	\$ 46
6040	Grounds Maint	\$ 18,000	\$ 18,000	\$ -
6045	Property Insurance/Taxes	\$ 14,097	\$ 14,097	\$ -
6050	Cleaning Service	\$ 12,484	\$ 20,000	\$ 7,516
6055	Janitorial/Cleaning (supplies)	\$ 10,427	\$ 7,500	\$ (2,927)
6105	Church Bus Expenses	\$ 1,760	\$ 6,000	\$ 4,240
6131	Decorations/Flowers	\$ 1,500	\$ 1,500	\$ -
6132	Publicity	\$ 4,600	\$ 2,800	\$ (1,800)
6151	SBC Cooperative Program	\$ 2,000	\$ 2,000	\$ -
6152	Cooperative Bapt Fellowship	\$ 2,000	\$ 2,000	\$ -
6154	Baptist Children's Home	\$ 1,000	\$ 1,000	\$ -
6155	Sarepta	\$ 1,000	\$ 1,000	\$ -
6156	Local Mission/Benevolence	\$ 6,000	\$ 6,000	\$ -
6157	Mission Trip	\$ 10,000	\$ 10,000	\$ -
6158	FBC Food Pantry	\$ -	\$ -	\$ -
6159	The ARK	\$ 12,000	\$ 12,000	\$ -
6160	Samaritan Counseling CTR	\$ 500	\$ 500	\$ -
6161	McAfee School of Theology	\$ 1,500	\$ 1,500	\$ -
6164	Mercer on Missions	\$ 1,500	\$ 1,500	\$ -
6167	Turkey Can Run	\$ -	\$ -	\$ -
6170	Gideons	\$ 1,250	\$ 1,250	\$ -
6171	Boys & Girls Club	\$ 1,500	\$ 1,500	\$ -
6172	Tree House	\$ 1,500	\$ 1,500	\$ -
6173	Peace Place	\$ 1,500	\$ 1,500	\$ -
6174	Disaster Relief	\$ 1,500	\$ 1,500	\$ -
6175	Community Involvement	\$ 3,000	\$ 3,000	\$ -
6176	Hope Resource	\$ 1,500	\$ -	\$ (1,500)
6177	Sewing Group	\$ 750	\$ 750	\$ -
6178	Bereavement	\$ 1,000	\$ 1,000	\$ -
6179	Wed Meals-Shut Ins	\$ 2,500	\$ -	\$ (2,500)
6180	Missionary #1	\$ 4,000	\$ 4,000	\$ -
6181	Missionary #2	\$ 4,000	\$ 4,000	\$ -
6182	Fellowship of Christians	\$ 500	\$ 500	\$ -
<b>Totals</b>		<b>\$ 604,816</b>	<b>\$ 630,454</b>	<b>\$ 25,638</b>

\*new roof

\*includes new lettering / decals for bus

4.24%

Missions Budget total: \$ 63,000.00 9.99%