



2022 Proposed Budget

	2021	2022		2021	2022
OPERATING BUDGET	6,125,000.00	6,125,000.00	C. Children's Ministry	32,450.00	32,450.00
CAPITAL/RESERVED FUNDS	780,000.00	780,000.00	Teacher Appreciation	600.00	600.00
TOTAL PROPOSED BUDGET	6,905,000.00	6,905,000.00	Teacher Training	500.00	400.00
I. Missions	1,195,075.00	1,198,075.00	Hospitality	650.00	650.00
A. Missions	1,175,350.00	1,178,350.00	Education Enrichment: Children	2,350.00	2,550.00
Mission Speakers	1,850.00	1,850.00	Special Activities	3,100.00	3,100.00
Cooperative Program	760,000.00	760,000.00	Parent/Family Activities	3,200.00	3,200.00
Montgomery Baptist Association	89,000.00	89,000.00	Promotional Activities	450.00	150.00
Youth Choirs/Mission Tour	40,000.00	40,000.00	Older Children's Camp	9,100.00	9,400.00
Mission Partnerships/Projects	11,000.00	11,000.00	Supplies & Teaching Aids	3,000.00	3,000.00
Additional Missions	5,500.00	5,500.00	Bibles for First Grade	1,000.00	900.00
Children's Hope	15,000.00	15,000.00	Vacation Bible School	8,500.00	8,500.00
Harvest Events	55,000.00	55,000.00	D. Youth Ministry	65,100.00	65,100.00
Church Planting Support	55,000.00	49,000.00	Sr. High Ministry	10,350.00	10,350.00
Kingdom Grower Supplies	—	6,000.00	Jr. High Ministry	3,300.00	3,300.00
Community Ministries	30,000.00	30,000.00	Camp & Retreats	35,500.00	35,500.00
Nehemiah Project	20,000.00	20,000.00	Fellowships	6,950.00	6,950.00
Broadcast Ministry	93,000.00	96,000.00	Marketing	1,000.00	1,000.00
B. Missions Education	19,725.00	19,725.00	Special Events	2,500.00	2,500.00
Woman's Missionary Union	19,725.00	19,725.00	Support Resources	5,200.00	5,200.00
II. Pastoral/Outreach Ministry	49,450.00	49,450.00	Parent Ministry	300.00	300.00
Revival	2,500.00	2,500.00	E. College Ministry	22,000.00	22,000.00
Prayer Conference	500.00	500.00	Elevate	8,600.00	8,600.00
Living Christmas Tree	30,000.00	30,000.00	Retreats	7,200.00	7,200.00
Candlelight Service	1,000.00	1,000.00	Marketing	1,200.00	1,200.00
Discretionary	4,000.00	4,000.00	Activities	1,200.00	1,200.00
Deacon Ministry	2,150.00	2,150.00	Inreach/Outreach	600.00	600.00
Special Emphasis	1,600.00	1,600.00	Discipleship	900.00	900.00
Outreach	7,700.00	7,700.00	Missions	500.00	500.00
III. Education/Programs	307,606.00	307,606.00	Equipment	1,000.00	1,000.00
A. General Education	123,500.00	123,500.00	Hospitality	800.00	800.00
Leadership Training	6,500.00	6,000.00	F. Single Adult Ministry	20,050.00	20,050.00
Media Center	4,500.00	4,500.00	Twenties Activities	5,000.00	5,000.00
Literature/Teaching Resources	80,000.00	80,000.00	Thirties Activities	1,650.00	1,650.00
Sunday School Emphasis	8,000.00	8,000.00	Retreats and Conferences	3,000.00	3,000.00
Discipleship Training	1,000.00	1,000.00	Sunday Refreshments	600.00	600.00
Special Needs Ministry	1,750.00	2,000.00	Single Adult Missions	8,000.00	8,000.00
Minister to Adults	1,250.00	1,000.00	Single Adult Missions Auction	900.00	900.00
Program/Theme	14,000.00	14,000.00	Single Adult Supplies	400.00	400.00
Adult Activities	6,500.00	7,000.00	Leadership Training	500.00	500.00
B. Preschool Ministry	21,475.00	21,475.00	G. Senior Adults	14,500.00	14,500.00
Family Activities	6,200.00	6,700.00	Council Activities	10,000.00	10,000.00
Teacher Appreciation	2,100.00	2,100.00	Senior Adult Education	3,500.00	3,500.00
Family Enrichment	800.00	800.00	Winter/Summer Bible Study	1,000.00	1,000.00
Printing	500.00	500.00	H. Women's Ministry	6,381.00	6,381.00
Preschool Supplies	4,000.00	3,500.00	Women's Enrichment	6,381.00	6,381.00
Preschool Equipment	2,800.00	2,300.00	I. Christian Life	2,150.00	2,150.00
Teacher Training	225.00	225.00	Sports/Recreation	2,150.00	2,150.00
Miscellaneous	350.00	350.00			
Vacation Bible School	4,500.00	5,000.00			

2022 Proposed Budget Continued

	2021	2022
IV. Music Ministry	68,000.00	68,000.00
Sanctuary Choir Ministry	12,600.00	12,600.00
Youth Choir (grades 9-12)	19,800.00	20,000.00
Jr. High Choir (grades 7-8)	8,000.00	8,000.00
Orchestra Ministry	5,800.00	5,600.00
Older Children's Choir (grades 4-6)	2,800.00	3,000.00
Graded Choirs	6,000.00	6,000.00
Special Worship Needs	3,750.00	3,550.00
Ensemble Ministry	4,500.00	4,500.00
Administrative	4,000.00	4,000.00
Hand Bells	750.00	750.00
V. Operations	1,695,575.00	1,695,575.00
A. Promotion	102,575.00	102,575.00
Advertising	80,000.00	80,000.00
Web Page/Communications	9,000.00	9,000.00
Alabama Baptist Publication	6,000.00	6,000.00
Church Relations	1,000.00	1,000.00
Flowers and Decorations	2,500.00	2,500.00
General Promotion	1,775.00	1,775.00
Staff Planning Retreats	300.00	300.00
Stewardship Campaign	2,000.00	2,000.00
B. Business Services	212,500.00	208,500.00
Church Audit	16,500.00	16,500.00
Church Envelopes	4,000.00	3,000.00
Computer Software	15,000.00	12,000.00
Kitchenette Supplies	2,500.00	2,500.00
Printing	65,000.00	65,000.00
Office Supplies	13,000.00	13,000.00
Postage	30,000.00	30,000.00
Security/Parking	35,000.00	35,000.00
Fees and Charges	31,500.00	35,500.00

	2021	2022
C. Buildings & Equipment	1,380,500.00	1,384,500.00
Janitorial Supplies	40,000.00	40,000.00
Telephones & Alarms	59,000.00	62,000.00
Building Maintenance	220,000.00	220,000.00
Equipment Repairs	122,500.00	122,500.00
Maintenance Contracts	172,500.00	171,250.00
Property/Casualty Insurance	100,000.00	102,750.00
New Equipment	47,500.00	47,500.00
Vehicles	34,500.00	32,500.00
Grounds & Landscaping	22,000.00	25,000.00
Utilities	527,500.00	526,000.00
Equipment Rental	7,500.00	7,500.00
Charter Transportation	27,500.00	27,500.00
VI. Employee	1,952,094.00	1,942,294.00
Compensation		
Compensation	1,668,869.00	1,698,270.00
Salary Contingency	283,225.00	244,024.00
VII. Employee Benefits	857,200.00	864,000.00
Health Insurance	290,000.00	290,000.00
Staff Retirement	146,000.00	146,000.00
Social Security	85,000.00	85,000.00
Life/Disability Insurance	28,800.00	34,000.00
Conventions & Seminars	12,400.00	14,000.00
Community Ministries Support	295,000.00	295,000.00
VIII. Proposed Capital Budget	780,000.00	780,000.00
Building Fund/Property Acquisition	225,000.00	218,000.00
New Church Start	5,000.00	12,000.00
Reserved for Depreciation	550,000.00	550,000.00

**Budget Receipts in Excess of \$6,905,000.00
will be divided as follows:**

**30% to FBC Community Ministries
30% to Building Fund
40% to Mission Causes**

	2021	2022
Total Proposed Budget	6,905,000.00	6,905,000.00
Required Monthly	575,416.67	575,416.67
Required Weekly	132,788.46	132,788.46
Special Offerings		
Lottie Moon Christmas Offering	240,000.00	260,000.00
Annie Armstrong Easter Offering	120,000.00	130,000.00
Myers-Mallory Offering	22,500.00	25,000.00