



2023 Proposed Budget

	2023	2022		2023	2022
OPERATING BUDGET	6,372,000.00	6,125,000.00			
CAPITAL/RESERVED FUNDS	578,000.00	780,000.00			
TOTAL PROPOSED BUDGET	6,950,000.00	6,905,000.00			
I. Missions	1,261,575.00	1,198,075.00			
A. Missions	1,241,850.00	1,178,350.00			
Mission Speakers	1,850.00	1,850.00			
Cooperative Program	764,500.00	760,000.00			
Montgomery Baptist Association	90,000.00	89,000.00			
Youth Choirs/Mission Tour	40,000.00	40,000.00			
Mission Partnerships/Projects	11,000.00	11,000.00			
Mission Volunteer Assistance	50,000.00	—			
Additional Missions	5,500.00	5,500.00			
Children's Hope	15,000.00	15,000.00			
Harvest Events	49,000.00	49,000.00			
Church Planting Support	55,000.00	55,000.00			
Kingdom Grower Supplies	6,000.00	6,000.00			
Community Ministries	30,000.00	30,000.00			
Nehemiah Project	20,000.00	20,000.00			
Broadcast Ministry	104,000.00	96,000.00			
B. Missions Education	19,725.00	19,725.00			
Woman's Missionary Union	19,725.00	19,725.00			
II. Pastoral/Outreach Ministry	49,450.00	49,450.00			
Revival	—	2,500.00			
Prayer Conference	500.00	500.00			
Living Christmas Tree	30,000.00	30,000.00			
Candlelight Service	1,000.00	1,000.00			
Discretionary	5,000.00	4,000.00			
Deacon Ministry	2,150.00	2,150.00			
Special Emphasis	3,100.00	1,600.00			
Outreach	7,700.00	7,700.00			
III. Education/Programs	356,775.00	307,606.00			
A. General Education	129,000.00	123,500.00			
Leadership Training	12,000.00	6,000.00			
Media	4,500.00	4,500.00			
Literature/Teaching Resources	77,250.00	80,000.00			
Sunday School Emphasis	7,000.00	8,000.00			
Discipleship Training	1,000.00	1,000.00			
Special Needs Ministry	2,000.00	2,000.00			
Minister to Adults	1,250.00	1,000.00			
Program/Theme	17,000.00	14,000.00			
Adult Activities	7,000.00	7,000.00			
B. Preschool Ministry	25,425.00	21,475.00			
Family Activities	9,400.00	6,700.00			
Appreciation/Fellowship	2,100.00	2,100.00			
Family Enrichment	1,000.00	800.00			
Printing	500.00	500.00			
Preschool Supplies	4,175.00	3,500.00			
Preschool Equipment	1,800.00	2,300.00			
Teacher Training	250.00	225.00			
Miscellaneous	350.00	350.00			
Vacation Bible School	5,850.00	5,000.00			
C. Children's Ministry	58,250.00	32,450.00			
Appreciation/Fellowship	4,700.00	600.00			
New Christian Class	1,200.00	—			
Education Enrichment: Children	11,400.00	2,550.00			
Seasonal Activities	5,000.00	3,100.00			
Family Activities	6,000.00	3,200.00			
Promotional Activities	150.00	150.00			
Older Children's Camp	15,100.00	9,400.00			
Supplies & Teaching Aids	3,500.00	3,000.00			
First Grade Bibles/Big Church Tour	2,200.00	900.00			
Vacation Bible School	9,000.00	8,500.00			
D. Youth Ministry	66,300.00	65,100.00			
Sr. High Ministry	11,050.00	10,350.00			
Jr. High Ministry	3,000.00	3,300.00			
Camp & Retreats	35,000.00	35,500.00			
Fellowships	6,750.00	6,950.00			
Marketing	800.00	1,000.00			
Special Events	4,400.00	2,500.00			
Support Resources	5,000.00	5,200.00			
Parent Ministry	300.00	300.00			
E. College Ministry	22,000.00	22,000.00			
Elevate	8,800.00	8,600.00			
Retreats	7,200.00	7,200.00			
Marketing	1,500.00	1,200.00			
Activities	1,700.00	1,200.00			
Inreach/Outreach	600.00	600.00			
Discipleship	700.00	900.00			
Missions	500.00	500.00			
Equipment	1,000.00	1,000.00			
F. Single Adult Ministry	20,050.00	20,050.00			
Twenties Activities	5,000.00	5,000.00			
Thirties Activities	2,150.00	1,650.00			
Retreats and Conferences	2,500.00	3,000.00			
Sunday Refreshments	500.00	600.00			
Single Adult Missions	8,000.00	8,000.00			
Single Adult Missions Auction	900.00	900.00			
Single Adult Supplies	400.00	400.00			
Leadership Training	600.00	500.00			
G. Senior Adults	27,100.00	14,500.00			
Senior Adult Activities	6,500.00	10,000.00			
Trips/Fellowships	9,000.00	—			
Bible Studies	6,100.00	900.00			
Promotion/JOY Singers	5,500.00	3,500.00			
H. Women's Ministry	6,500.00	6,381.00			
Women's Enrichment	6,500.00	6,381.00			
I. Christian Life	2,150.00	2,150.00			
Sports/Recreation	2,150.00	2,150.00			

2023 Proposed Budget Continued

	2023	2022		2023	2022
IV. Music Ministry	72,250.00	68,000.00	C. Buildings & Equipment	1,415,800.00	1,380,500.00
Sanctuary Choir Ministry	13,100.00	12,600.00	Janitorial Supplies	40,000.00	40,000.00
Youth Choir (grades 9-12)	20,500.00	20,000.00	Telephones & Alarms	59,600.00	58,000.00
Jr. High Choir (grades 7-8)	9,500.00	8,000.00	Building Maintenance	217,500.00	220,000.00
Orchestra Ministry	5,600.00	5,600.00	Equipment Repairs	122,500.00	122,500.00
Older Children's Choir (grades 4-6)	3,000.00	3,000.00	Maintenance Contracts	197,800.00	171,250.00
Graded Choirs	6,000.00	6,000.00	Property/Casualty Insurance	110,000.00	102,750.00
Special Worship Needs	3,550.00	3,550.00	New Equipment	45,000.00	47,500.00
Ensemble Ministry	6,250.00	4,500.00	Vehicles	17,000.00	32,500.00
Administrative	4,000.00	4,000.00	Grounds & Landscaping	50,400.00	25,000.00
Hand Bells	750.00	750.00	Utilities	511,000.00	526,000.00
			Equipment Rental	5,000.00	7,500.00
			Charter Transportation	40,000.00	27,500.00
V. Operations	1,750,275.00	1,695,575.00	VI. Employee	2,013,675.00	1,946,394.00
A. Promotion	102,575.00	102,575.00	Compensation		
Advertising	80,000.00	80,000.00	Compensation	1,808,730.00	1,668,712.00
Web Page/Communications	9,000.00	9,000.00	Salary Contingency	204,945.00	277,682.00
Alabama Baptist Publication	6,000.00	6,000.00	VII. Employee Benefits	868,000.00	864,000.00
Church Relations	1,000.00	1,000.00	Health Insurance	310,000.00	290,000.00
Flowers and Decorations	2,500.00	2,500.00	Staff Retirement	135,000.00	146,000.00
General Promotion	1,775.00	1,775.00	Social Security	80,000.00	85,000.00
Staff Planning Retreats	300.00	300.00	Life/Disability Insurance	34,000.00	34,000.00
Stewardship Campaign	2,000.00	2,000.00	Conventions & Seminars	14,000.00	14,000.00
			Community Ministries Support	295,000.00	295,000.00
B. Business Services	231,900.00	208,500.00	VIII. Proposed Capital Budget	578,000.00	780,000.00
Church Audit	16,500.00	16,500.00	Building Fund/Property Acquisition	121,000.00	218,000.00
Church Envelopes	3,000.00	3,000.00	New Church Start	12,000.00	12,000.00
Computer Software	12,000.00	12,000.00	Reserved for Depreciation	445,000.00	550,000.00
Kitchenette Supplies	2,500.00	2,500.00			
Printing	60,000.00	65,000.00			
Office Supplies	20,400.00	13,000.00			
Postage	35,000.00	30,000.00			
Security/Parking	46,000.00	35,000.00			
Fees and Charges	36,500.00	35,500.00			

Budget Receipts in Excess of \$6,950,000.00 will be divided as follows:

30% to FBC Community Ministries
30% to Depreciation Causes
40% to Mission Causes

	2023	2022
Total Proposed Budget	6,950,000.00	6,905,000.00
Required Monthly	579,166.67	575,416.67
Required Weekly	133,653.85	132,788.46
Special Offerings		
Lottie Moon Christmas Offering	260,000.00	260,000.00
Annie Armstrong Easter Offering	130,000.00	130,000.00
Myers-Mallory Offering	25,000.00	25,000.00