Fellowship Baptist Church
2022 Propsoed Budget
January to December 2021

Accounts	Annual Budget (Next Year)
Revenues	
CHURCH RECEIPTS	
Contributions-Gen. Fund	
004010 - Tithes & Offerings	$945,162.00
Total Contributions-Gen. Fund	$945,162.00
Other Receipts-Gen. Fund	
004020 - Interest Earned	$10.00
004021 - Wee Care Allocation	$87,200.00
004025 - Trailer Park Receipts	$5,400.00
004026 - Facility Use	$600.00
Total Other Receipts-Gen. Fund	$93,210.00
Total CHURCH RECEIPTS	$1,038,372.00
Total Revenues	$1,038,372.00
Expenses	
MISSIONS	
Baptist Missions	
005010 - Cooperative Program	$94,895.00
005012 - Association Missions	$16,068.00
Total Baptist Missions	$110,963.00
Church Missions	
005020 - Scholarship Fund	$1,000.00
005021 - Local Benevolence	$750.00
005022 - Mission Tour	$500.00
005023 - Community Missions	$1,500.00
005026 - Women's Pregnancy Center	$840.00
005028 - Chelsea House	$600.00
005029 - Good News Outreach	$600.00
005030 - Office Benevolence	$660.00
005031 - Fellowship of Christian Athletes	$1,700.00
005035 - Bereavement Committee	$300.00
Total Church Missions	$8,450.00
Total MISSIONS	$119,413.00
PASTORAL MINISTRY	
Gen. Pastoral Ministry	
005100 - Deacons	$300.00
005101 - Pastoral Ministry	$1,200.00
005103 - Sabbatical Speakers	$1,800.00
Total Gen. Pastoral Ministry	$3,300.00
Total PASTORAL MINISTRY	$3,300.00
EDUCATION MINISTRY	
Sunday School	
005201 - Sun. School Literature	$10,000.00
005202 - Sun. School Support	$500.00
Total Sunday School	$10,500.00
Women's Miss. Union	
005220 - WMU Literature & Supplies	$700.00
005221 - WMU Missions Promotion/Support	$100.00
005223 - Girls in Action - GAs	$0.00
005224 - Royal Ambassadors - RAs	$0.00
005225 - Mission Friends	$0.00
Total Women's Miss. Union	$800.00
Total EDUCATION MINISTRY	$11,300.00
MUSIC MINISTRY	
Choir Expenses	
005310 - Adult Music & Supplies	$3,750.00

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005330 - Children's Choir	$750.00
Total Choir Expenses	$4,500.00
Music Support	
005350 - Music Support	$6,000.00
005362 - Sound Trust	$6,000.00
005364 - Concerts	$2,250.00
Total Music Support	$14,250.00
Music Equipment	
005360 - Music Equipment	$11,250.00
Total Music Equipment	$11,250.00
Total MUSIC MINISTRY	$30,000.00
ACTIVITIES & RECREATION	
Church Activities (541)	
005410 - New Members	$200.00
005412 - Homecoming	$1,350.00
005416 - Revivals	$1,125.00
005418 - Ministry Promotion	$300.00
005420 - Prayer Ministry	$100.00
Total Church Activities (541)	$3,075.00
Total ACTIVITIES & RECREATION	$3,075.00
CHURCH MINISTRIES	
Adult Ministries	
005235 - IronWorkers	$600.00
005510 - Senior Adults Ministry	$6,150.00
005513 - Family Life Ministry	$1,350.00
005515 - Women's Ministry	$900.00
005538 - Softball Outreach	$300.00
Total Adult Ministries	$9,300.00
Children's Ministry	
005203 - Vacation Bible School	$3,000.00
005524 - Children-Activities	$10,000.00
005527 - Children Outreach	$300.00
Total Children's Ministry	$13,300.00
Student Ministry	
005530 - College Ministry	$5,250.00
005532 - Youth Ministry	$12,000.00
Total Student Ministry	$17,250.00
Total CHURCH MINISTRIES	$39,850.00
SUPPORT MINISTRIES	
Personnel Compensation (561)	
005610 - Ministerial Salaries	$199,213.00
005611 - Office Salaries	$116,889.00
005612 - Custodial Salaries	$23,025.00
005613 - Instrumental Salaries	$12,788.00
005614 - Nursery Salaries	$3,000.00
005615 - Audio/Visual Staff	$10,474.00
Total Personnel Compensation (561)	$365,389.00
Personnel Benefits	
005620 - Social Security	$20,077.00
005624 - Medical Insurance	$77,695.00
005626 - Retirement	$25,550.00
Total Personnel Benefits	$123,322.00
Communications	
005630 - Printing	$1,800.00
005631 - Postage	$2,000.00

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Accounts	Annual Budget (Next Year)
005632 - Telephone & Internet	$4,000.00
005634 - Advertising	$375.00
Total Communications	$8,175.00
Support Services	
005519 - Volunteer Background Checks	$700.00
005627 - Workers Compensation Insurance	$12,000.00
005640 - Church Office Expense	$17,000.00
005641 - Office Equip. Maintenance	$2,500.00
005642 - Equipment Purchases	$7,000.00
005644 - Kitchen/Hospitality	$1,500.00
005645 - Ordinances & Gowns Maint.	$325.00
005647 - Computer Maintenance	$2,650.00
005648 - Software & Upgrades	$1,400.00
005650 - Stewardship	$800.00
Total Support Services	$45,875.00
Church Business Expenses	
005623 - Travel & Expenses-Pastor	$3,600.00
005628 - Travel & Expenses-Student Minister	$3,000.00
005629 - Travel & Expenses-Min of Music	$3,000.00
Total Church Business Expenses	$9,600.00
Total SUPPORT MINISTRIES	$552,361.00
BUILDING & GROUNDS	
Building & Grounds (571)	
005660 - Stormwater Levy & Fees	$3,600.00
005710 - B&G-General Maintenance	$15,000.00
005711 - Vehicles	$6,500.00
005712 - B&G-Insurance	$35,240.00
005713 - Utilities	$57,000.00
005714 - Janitorial Supplies	$5,000.00
005715 - B & G Information Technology	$10,000.00
005716 - Grounds Maintenance	$24,000.00
005717 - Facilities Improvement	$13,500.00
005718 - Rental Property	$3,500.00
005720 - Custodial Service Contract	$15,000.00
Total Building & Grounds (571)	$188,340.00
Total BUILDING & GROUNDS	$188,340.00
CONVENTIONS AND CONFERENCES	
005801 - Conferences-Pastor	$4,800.00
005802 - Conferences-Min. of Music	$2,000.00
005803 - Conferences-Min. of Students	$2,000.00
Total CONVENTIONS AND CONFERENCES	$8,800.00
DEBT RETIREMENT	
005944 - Fellowship Hall Loan	$63,250.00
Total DEBT RETIREMENT	$63,250.00
CONTENGIENCY	
005935 - Transfers to Contengiency Trust	$18,683.00
Total CONTENGIENCY	$18,683.00
Total Expenses	$1,038,372.00
Net Total	$0.00