

**Final Approved Budget for Fiscal Year 2025
October 1, 2024 - September 30, 2025**

Being His Hands...Missions and Ministry

	2023-2024		2024-2025		Increase/ Decrease		2023-2024		2024-2025		Increase/ Decrease
<u>Missions & Ministry</u>	<u>Ministry Plan</u>		<u>Ministry Plan</u>				<u>Ministry Plan</u>		<u>Ministry Plan</u>		
<u>Denominational Partners</u>						Jesus Worldview Initiative	\$	2,500.00	\$	2,500.00	\$ -
CBF National	\$	43,116.00	\$	43,116.00	\$ -	Broadcast Ministry	\$	30,000.00	\$	27,435.00	\$ (2,565.00)
Baptist Gen Assoc. of VA	\$	2,000.00	\$	2,000.00	\$ -	Total Missions & Ministry	\$	379,521.00	\$	385,725.20	\$ 6,204.20
CBF of GA	\$	12,936.00	\$	12,936.00	\$ -						
CBF Global Missions Offering (S)	\$	30,000.00	\$	31,000.00	\$ 1,000.00	Seeking His Heart...Growing in Christlikeness					
CBF Global Missions (F)	\$	10,000.00	\$	10,000.00	\$ -	Educational Literature	\$	10,355.00	\$	13,680.00	\$ 3,325.00
Together for Hope CBF GA	\$	5,000.00	\$	5,000.00	\$ -	Adult Discipleship	\$	11,705.00	\$	9,810.00	\$ (1,895.00)
Doris White Grant	\$	8,500.00	\$	9,000.00	\$ 500.00	Leadership Training & Appreciation	\$	2,200.00	\$	3,500.00	\$ 1,300.00
Cultivate Abundance	\$	-	\$	3,000.00	\$ 3,000.00	Preschool Ministry Program Support	\$	2,250.00	\$	2,250.00	\$ -
<u>International</u>						Children's Ministry	\$	5,700.00	\$	5,700.00	\$ -
World Hunger	\$	15,880.00	\$	18,000.00	\$ 2,120.00	Camps, VBS, Summer Activities	\$	7,800.00	\$	7,800.00	\$ -
Missionary Support	\$	8,200.00	\$	8,200.00	\$ -	Youth Activities	\$	9,500.00	\$	9,500.00	\$ -
Refuge & Hope International	\$	12,000.00	\$	12,000.00	\$ -	Youth Education	\$	4,150.00	\$	4,150.00	\$ -
Womens Poverty Relief-Amani Sasa	\$	4,907.00	\$	5,587.20	\$ 680.20	Youth Retreats/Summer Camps	\$	11,250.00	\$	11,250.00	\$ -
Ruble Int'l Ed Initiative	\$	4,000.00	\$	4,000.00	\$ -	Youth/Children's Scholarship (F)	\$	2,240.00	\$	7,168.00	\$ 4,928.00
Operation San Andres	\$	1,000.00	\$	1,000.00	\$ -	College Ministry	\$	6,100.00	\$	6,100.00	\$ -
<u>Regional</u>						Marriage Ministry	\$	2,000.00	\$	2,500.00	\$ 500.00
McAfee School of Theology	\$	3,000.00	\$	3,000.00	\$ -	Men's Ministry	\$	2,550.00	\$	2,550.00	\$ -
Morningstar Treatment Center	\$	2,000.00	\$	2,000.00	\$ -	Women of the Church	\$	2,900.00	\$	3,200.00	\$ 300.00
<u>Local</u>						Senior Adults	\$	900.00	\$	900.00	\$ -
Benevolence	\$	8,200.00	\$	8,200.00	\$ -	Conferences & Emphasis (F)	\$	3,885.00	\$	4,448.24	\$ 563.24
Community Serve Day	\$	4,000.00	\$	4,000.00	\$ -	Stewardship Emphasis	\$	2,000.00	\$	2,000.00	\$ -
Community Kitchen	\$	15,000.00	\$	15,000.00	\$ -	Faith Development (F)	\$	4,350.00	\$	4,425.00	\$ 75.00
Good Neighbor Ministry	\$	32,000.00	\$	32,000.00	\$ -	Adult Bible Study Events	\$	1,000.00	\$	1,000.00	\$ -
NW GA Hunger Ministries	\$	17,600.00	\$	17,600.00	\$ -	Youth/Children Transportation	\$	8,050.00	\$	10,635.00	\$ 2,585.00
Free Clinic	\$	5,000.00	\$	5,000.00	\$ -	Strategic Initiatives	\$	1,000.00	\$	2,000.00	\$ 1,000.00
Transitional Housing	\$	6,000.00	\$	6,000.00	\$ -	Scrap Iron Ministries	\$	1,650.00	\$	1,680.00	\$ 30.00
Habitat for Humanity	\$	30,000.00	\$	30,000.00	\$ -	Total Growing in Christlikeness	\$	103,535.00	\$	116,246.24	\$ 12,711.24
Mission Initiatives (inc. ESP & Family Res Center)	\$	12,000.00	\$	12,000.00	\$ -						
William S. Davies Shelter	\$	16,000.00	\$	16,000.00	\$ -	Christian Community ...Worshiping with and Supporting one Another					
Bridges Out of Poverty	\$	5,000.00	\$	5,000.00	\$ -	Music Supplies and Equipment	\$	600.00	\$	500.00	\$ (100.00)
Living Proof Recovery	\$	5,000.00	\$	5,000.00	\$ -	Music	\$	2,100.00	\$	2,000.00	\$ (100.00)
Restoration Rome	\$	5,000.00	\$	5,000.00	\$ -	Organ and Piano Maintenance	\$	5,320.00	\$	4,960.00	\$ (360.00)
<u>General</u>						Music Retreats/Training	\$	1,800.00	\$	1,700.00	\$ (100.00)
Children's Missions	\$	1,150.00	\$	1,150.00	\$ -	Spec. Concerts and Programs	\$	5,800.00	\$	5,700.00	\$ (100.00)
Youth Missions	\$	6,000.00	\$	6,000.00	\$ -	Supply Personnel Music	\$	1,200.00	\$	450.00	\$ (750.00)
Adult Missions	\$	6,200.00	\$	6,200.00	\$ -	Worship and Ordinances	\$	1,200.00	\$	2,045.00	\$ 845.00
Missions Education	\$	1,750.00	\$	1,750.00	\$ -	Pulpit Supply	\$	2,000.00	\$	2,000.00	\$ -
Outreach Promotions	\$	2,520.00	\$	2,250.00	\$ (270.00)	Deacon Ministry	\$	1,150.00	\$	1,850.00	\$ 700.00
New Member Ministries	\$	1,000.00	\$	1,000.00	\$ -	History and Archives	\$	1,750.00	\$	2,250.00	\$ 500.00
Extended Family	\$	4,262.00	\$	3,501.00	\$ (761.00)	Flower Fund	\$	4,703.00	\$	5,376.00	\$ 673.00
Health Ministry	\$	800.00	\$	800.00	\$ -	General Social Activities	\$	3,350.00	\$	4,640.00	\$ 1,290.00
Deacon Led Ministry Teams	\$	-	\$	2,500.00	\$ 2,500.00	Bereavement Committee	\$	4,200.00	\$	3,600.00	\$ (600.00)
						Postage	\$	9,970.00	\$	8,770.00	\$ (1,200.00)

	2023-2024	2024-2025	Increase/ Decrease
	Ministry Plan	Ministry Plan	
Christian Community...Worshiping with and Supporting One Another (cont)			
Publications	\$ 9,600.00	\$ 5,500.00	\$ (4,100.00)
Scholarships and Interns	\$ 40,490.00	\$ 40,615.00	\$ 125.00
Security Guards	\$ 16,600.00	\$ 16,150.00	\$ (450.00)
Kitchen Supplies/Equipment	\$ 6,550.00	\$ 12,200.00	\$ 5,650.00
Kitchen Staff's Wages	\$ 36,366.00	\$ 26,573.40	\$ (9,792.60)
Kitchen Staff's FICA	\$ 2,779.00	\$ 2,032.00	\$ (747.00)
Nursery Worker's Wages	\$ 15,000.00	\$ 12,000.00	\$ (3,000.00)
Nursery Worker's FICA	\$ 1,147.56	\$ 907.20	\$ (240.36)
Food Service	\$ 49,350.00	\$ 49,350.00	\$ -
Communications	\$ -	\$ 3,000.00	\$ 3,000.00
Total Worshiping & Support	\$ 223,025.56	\$ 214,168.60	\$ (8,856.96)

Foundational Ministries...Supporting All We Do

Leadership			
Ministerial Compensation	\$ 632,879.73	\$ 641,712.40	\$ 8,832.67
Ministerial Benefits	\$ 59,020.64	\$ 41,603.24	\$ (17,417.40)
Retirement	\$ 53,625.00	\$ 45,360.00	\$ (8,265.00)
Pastor's Reimbursement Expense	\$ 2,000.00	\$ 2,300.00	\$ 300.00
Professional Development	\$ 8,000.00	\$ 8,000.00	\$ -
Denominational Meetings	\$ 1,100.00	\$ 1,500.00	\$ 400.00
Mileage Reimbursement	\$ 6,000.00	\$ 4,800.00	\$ (1,200.00)
Search Committee	\$ -	\$ -	\$ -
Staff Development	\$ 2,200.00	\$ 1,200.00	\$ (1,000.00)
Total Leadership	\$ 764,825.37	\$ 746,475.64	\$ (18,349.73)

Office and Clerical Support

Telephone/Internet	\$ 20,640.00	\$ 30,840.00	\$ 10,200.00
Office Supplies	\$ 9,870.00	\$ 10,170.00	\$ 300.00
Office Equipment	\$ 1,500.00	\$ 2,300.00	\$ 800.00
Office Equip. Maintenance Contracts	\$ 27,496.00	\$ 27,340.00	\$ (156.00)
Technology Systems	\$ 24,900.00	\$ 15,550.00	\$ (9,350.00)
Office & Program Staff Salaries	\$ 168,070.41	\$ 257,385.18	\$ 89,314.77
Office & Program Staff FICA	\$ 13,092.00	\$ 19,621.28	\$ 6,529.28
Office & Program Staff Insurance Benefits	\$ 39,567.48	\$ 38,035.44	\$ (1,532.04)
Office & Program Staff Retirement	\$ 8,059.32	\$ 12,571.32	\$ 4,512.00
Worker's Compensation Insurance	\$ 7,200.00	\$ 7,200.00	\$ -
Total Office & Clerical Support	\$ 320,395.21	\$ 421,013.22	\$ 100,618.01

Facility and Administration

	2023-2024	2024-2025	Increase/ Decrease
	Ministry Plan	Ministry Plan	
Gas	\$ 31,122.00	\$ 25,800.00	\$ (5,322.00)
Electric	\$ 98,400.00	\$ 105,300.00	\$ 6,900.00
Water	\$ 8,500.00	\$ 7,000.00	\$ (1,500.00)
Cable TV	\$ -	\$ -	\$ -
Maintenance	\$ 48,150.00	\$ 49,450.00	\$ 1,300.00
Janitor's Supplies	\$ 7,800.00	\$ 8,000.00	\$ 200.00
Laundry	\$ 600.00	\$ 600.00	\$ -
Equip. Bldg. & Grounds Ins.	\$ 36,150.00	\$ 45,657.00	\$ 9,507.00
Furniture and Equipment	\$ 2,500.00	\$ 2,500.00	\$ -
Custodial Staff Wages	\$ 67,034.60	\$ 76,699.40	\$ 9,664.80
Custodial Staff FICA	\$ 5,128.13	\$ 4,887.28	\$ (240.85)
Custodial Insurance Benefits	\$ 25,845.12	\$ 25,356.84	\$ (488.28)
Custodial Retirement	\$ 7,562.64	\$ 7,506.24	\$ (56.40)
Banking and Professional Fees	\$ 43,300.00	\$ 46,060.00	\$ 2,760.00
Offering Envelopes	\$ 240.00	\$ 225.00	\$ (15.00)
Maintenance Contracts	\$ 44,104.00	\$ 33,045.00	\$ (11,059.00)
Janitorial Contracts	\$ 49,600.00	\$ 50,200.00	\$ 600.00
Capital Improvements	\$ 40,000.00	\$ 75,000.00	\$ 35,000.00
Background Check Fees	\$ 1,150.00	\$ 1,150.00	\$ -
Total Facility & Administration	\$ 517,186.49	\$ 564,436.76	\$ 47,250.27
TOTAL EXPENSES	\$ 2,308,488.63	\$ 2,448,065.66	\$ 139,577.03

INCOME

Amount Provided by

Regular Tithes and Offerings	\$ 1,988,803.63	\$ 2,092,920.66	\$ 104,117.03
Interest Income	\$ -	\$ 12,000.00	\$ 12,000.00
Total Giving Receipts	\$ 1,988,803.63	\$ 2,104,920.66	\$ 116,117.03

Foundation Fund Income	\$ 220,000.00	\$ 243,560.00	\$ 23,560.00
Willingham Fund	\$ 16,000.00	\$ 17,060.00	\$ 1,060.00
Special Missions Offerings	\$ 30,000.00	\$ 31,000.00	\$ 1,000.00
Food Service	\$ 37,805.00	\$ 33,525.00	\$ (4,280.00)
World Hunger	\$ 15,880.00	\$ 18,000.00	\$ 2,120.00
Total Special Funds	\$ 319,685.00	\$ 343,145.00	\$ 23,460.00

Total Income	\$ 2,308,488.63	\$ 2,448,065.66	\$ 139,577.03
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(F) = Receives funding from FBC Foundation

(S) = Special Offerings