

FBC Cleburne 2021 Recommended Budget				Budget Forum 11-1-2020			11/3/20 2:43 PM
Budget Line Item	2018	2019	2020	2021	\$ Dif	%Chng	% of Total
<b>Total Missions</b>							
Worldwide Missions (5%)	\$35,624	\$33,409	\$33,939	\$34,079	\$140	0.41%	5.00%
SWM Bapt Association (2%)	\$14,249	\$13,363	\$13,576	\$13,631	\$56	0.41%	2.00%
Benevolence	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%	0.18%
Missionary Residence	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	0.15%
Direct Missions	\$5,400	\$5,400	\$5,400	\$5,400	\$0	0.00%	0.79%
<b>Total Missions</b>	<b>\$63,473</b>	<b>\$54,372</b>	<b>\$55,115</b>	<b>\$55,310</b>	<b>\$195</b>	<b>0.35%</b>	<b>8.12%</b>
<b>Total Personnel</b>	<b>\$357,000</b>	<b>\$319,000</b>	<b>\$323,717</b>	<b>\$328,814</b>	<b>\$5,097</b>	<b>1.57%</b>	<b>48.24%</b>
<b>Service Ministries</b>							
Conf, Conv, Missions	\$9,000	\$9,000	\$9,000	\$8,000	-\$1,000	-11.11%	1.17%
Miscellaneous	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%	0.29%
Bank & Credit Card Fees	\$2,400	\$2,400	\$2,600	\$2,600	\$0	0.00%	0.38%
Printing / Office Supplies	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%	2.20%
Postage	\$2,400	\$2,400	\$1,700	\$1,700	\$0	0.00%	0.25%
Publicity	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	0.59%
Fellowship	\$750	\$750	\$750	\$500	-\$250	-33.33%	0.07%
Evergreen	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	0.15%
Staff Ministry Expense	\$17,000	\$17,000	\$17,000	\$16,500	-\$500	-2.94%	2.42%
Seasonal Decorations	\$400	\$400	\$400	\$400	\$0	0.00%	0.06%
Special Services	\$500	\$500	\$500	\$500	\$0	0.00%	0.07%
<b>Total Service Ministries</b>	<b>\$54,450</b>	<b>\$54,450</b>	<b>\$53,950</b>	<b>\$52,200</b>	<b>-\$1,750</b>	<b>-3.24%</b>	<b>7.66%</b>
<b>Total Educational Ministry</b>							
Sunday School	\$7,000	\$6,000	\$5,000	\$4,000	-\$1,000	-20.00%	0.59%
Education Supplies	\$700	\$500	\$500	\$500	\$0	0.00%	0.07%
Discipleship Ministry	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%	0.44%
Preschool Ministry	\$750	\$750	\$750	\$750	\$0	0.00%	0.11%
Children's Ministry	\$6,000	\$6,500	\$6,500	\$6,500	\$0	0.00%	0.95%
Chil/Youth Free Wed Meals	\$2,500	\$2,500	\$2,000	\$1,000	-\$1,000	-50.00%	0.15%
Vacation Bible School	\$3,500	\$3,500	\$4,000	\$4,000	\$0	0.00%	0.59%
Youth Ministry	\$14,000	\$12,500	\$15,500	\$15,500	\$0	0.00%	2.27%
Women's Ministry	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00%	0.18%
Men's Ministry	\$750	\$750	\$750	\$750	\$0	0.00%	0.11%
Music Ministry	\$12,000	\$10,000	\$7,000	\$7,000	\$0	0.00%	1.03%
Recreation	\$300	\$300	\$300	\$300	\$0	0.00%	0.04%
Pastoral Ministries	\$750	\$750	\$750	\$750	\$0	0.00%	0.11%
Prog Operations / Staff Exp	\$250	\$250	\$1,000	\$1,000	\$0	0.00%	0.15%
Celebrate Recovery	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	0.15%
<b>Total Educational Ministry</b>	<b>\$53,700</b>	<b>\$49,500</b>	<b>\$49,250</b>	<b>\$47,250</b>	<b>-\$2,000</b>	<b>-4.06%</b>	<b>6.93%</b>
<b>Total Building Maintenance</b>							
Utilities	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00%	8.80%
Telephone	\$9,000	\$9,000	\$9,000	\$7,000	-\$2,000	-22.22%	1.03%
Equipment Lease	\$17,000	\$17,000	\$16,000	\$17,000	\$1,000	6.25%	2.49%
Insurance	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%	4.40%
Building Maintenance	\$45,000	\$52,000	\$52,000	\$55,000	\$3,000	5.77%	8.07%
Computer Soft & Hard	\$3,100	\$3,100	\$8,000	\$8,000	\$0	0.00%	1.17%
New Equipment - Bldg	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%	0.22%
New Equipment - Office	\$3,000	\$3,000	\$6,000	\$6,000	\$0	0.00%	0.88%
Office Equipment Maintenance	\$750	\$750	\$750	\$1,000	\$250	33.33%	0.15%
Janitorial & Kitchen Supplies	\$7,000	\$7,000	\$6,000	\$5,000	-\$1,000	-16.67%	0.73%
Music Equipment Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	0.15%
Van Maintenance	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%	0.88%
Sound and Lighting	\$500	\$500	\$500	\$500	\$0	0.00%	0.07%
<b>Total Building Maintenance</b>	<b>\$183,850</b>	<b>\$190,850</b>	<b>\$196,750</b>	<b>\$198,000</b>	<b>\$1,250</b>	<b>0.64%</b>	<b>29.05%</b>
<b>Total Budget</b>	<b>\$712,473</b>	<b>\$668,172</b>	<b>\$678,782</b>	<b>\$681,574</b>	<b>\$2,792</b>	<b>0.41%</b>	<b>100.00%</b>
	2018	2019	2020	2021	\$Dif	%Chng	% of Total