

FBC Cleburne 2020 Budget, Adopted 11-10-2019					
Budget Line Item	2018	2019	2020	% Change	% of Total
Total Missions					
Worldwide Missions (5%)	\$35,623.66	\$33,408.60	\$33,939.09	1.59%	5.00%
SWM Bapt Association (2%)	\$14,249.46	\$13,363.44	\$13,575.63	1.59%	2.00%
Benevolence	\$1,200.00	\$1,200.00	\$1,200.00	0.00%	0.18%
Missionary Residence	\$1,000.00	\$1,000.00	\$1,000.00		0.15%
Direct Missions	\$5,400.00	\$5,400.00	\$5,400.00	0.00%	0.81%
Total Missions	\$63,473.12	\$54,372.04	\$55,114.72	1.37%	8.12%
Total Personnel	\$357,000	\$319,000	\$323,717	1.48%	47.69%
Service Ministries					
Conf, Conv, Missions	\$9,000	\$9,000	\$9,000	0.00%	1.35%
Miscellaneous	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	0.30%
Bank & Credit Card Fees	\$2,400.00	\$2,400.00	\$2,600.00	8.33%	0.36%
Printing / Office Supplies	\$15,000.00	\$15,000.00	\$15,000.00	0.00%	2.24%
Postage	\$2,400.00	\$2,400.00	\$1,700.00	-29.17%	0.36%
Publicity	\$4,000.00	\$4,000.00	\$4,000.00	0.00%	0.60%
Fellowship	\$750.00	\$750.00	\$750.00	0.00%	0.11%
Evergreen	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	0.15%
Staff Ministry Expense	\$17,000.00	\$17,000.00	\$17,000.00	0.00%	2.54%
Seasonal Decorations	\$400.00	\$400.00	\$400.00	0.00%	0.06%
Special Services	\$500.00	\$500.00	\$500.00	0.00%	0.07%
Total Service Ministries	\$54,450.00	\$54,450.00	\$53,950.00	-0.92%	7.95%
Total Educational Ministry					
Sunday School	\$7,000.00	\$6,000.00	\$5,000.00	-16.67%	0.90%
Education Supplies	\$700.00	\$500.00	\$500.00	0.00%	0.07%
Discipleship Ministry	\$3,000.00	\$3,000.00	\$3,000.00	0.00%	0.45%
Preschool Ministry	\$750.00	\$750.00	\$750.00	0.00%	0.11%
Children's Ministry	\$6,000.00	\$6,500.00	\$6,500.00	0.00%	0.97%
Chil/Youth Free Wed Meals	\$2,500.00	\$2,500.00	\$2,000.00	-20.00%	0.37%
Vacation Bible School	\$3,500.00	\$3,500.00	\$4,000.00	14.29%	0.52%
Youth Ministry	\$14,000.00	\$12,500.00	\$15,500.00	24.00%	1.87%
Women's Ministry	\$1,200.00	\$1,200.00	\$1,200.00	0.00%	0.18%
Men's Ministry	\$750.00	\$750.00	\$750.00	0.00%	0.11%
Music Ministry	\$12,000.00	\$10,000.00	\$7,000.00	-30.00%	1.50%
Recreation	\$300.00	\$300.00	\$300.00	0.00%	0.04%
Pastoral Ministries	\$750.00	\$750.00	\$750.00	0.00%	0.11%
Prog Operations / Staff Exp	\$250.00	\$250.00	\$1,000.00	300.00%	0.04%
Celebrate Recovery	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	0.15%
Total Educational Ministry	\$53,700.00	\$49,500.00	\$49,250.00	-0.51%	7.26%
Total Building Maintenance					
Utilities	\$60,000.00	\$60,000.00	\$60,000.00	0.00%	8.98%
Telephone	\$9,000.00	\$9,000.00	\$9,000.00	0.00%	1.35%
Equipment Lease	\$17,000.00	\$17,000.00	\$16,000.00	-5.88%	2.54%
Insurance	\$30,000.00	\$30,000.00	\$30,000.00	0.00%	4.49%
Building Maintenance	\$45,000.00	\$52,000.00	\$52,000.00	0.00%	7.78%
Computer Soft & Hard	\$3,100.00	\$3,100.00	\$8,000.00	158.06%	0.46%
New Equipment - Bldg	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	0.22%
New Equipment - Office	\$3,000.00	\$3,000.00	\$6,000.00	100.00%	0.45%
Office Equipment Maintenance	\$750.00	\$750.00	\$750.00	0.00%	0.11%
Janitorial & Kitchen Supplies	\$7,000.00	\$7,000.00	\$6,000.00	-14.29%	1.05%
Music Equipment Maintenance	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	0.15%
Van Maintenance	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	0.90%
Sound and Lighting	\$500.00	\$500.00	\$500.00	0.00%	0.07%
Total Building Maintenance	\$183,850.00	\$190,850.00	\$196,750.00	3.09%	28.99%
Total Budget	\$712,473.12	\$668,172.04	\$678,781.72	1.59%	100.00%
	2018	2019	2020	% Change	% of Total