



## 2024 MISSIONS AND MINISTRIES BUDGET PROPOSAL HIGHLIGHTS

### BUDGET COMMENTS:

- Total budget \$1,452,562 (5.3% higher than 2023 budget / higher by \$73,257).
  - Personnel +\$33k, Missions +\$19k, Program Ministries +\$14k, Administrative +\$11k
- Overall Administration (Personnel) Ministries expenses higher by \$33,000. See attached Personnel highlights.
- Ministry leaders and staff generally use a “zero-based budgeting approach”.
- The budget is presented by the Ministry and Missions Committee, the Personnel Committee, and the Church Staff, and affirmed by the Deacon Ministry.
- Please contact a member of the committee (listed below) if you have any questions during the two week period indicated below.

### DISTRIBUTION, DISCUSSION, AND AFFIRMATION SCHEDULE:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Sun, Oct 29, 2023</li> <li>• Mon, Nov 6, 2023</li> <li>• Mon, Nov 6 - Nov 15, 2023</li> <li>• Wed, Nov 15, 2023</li> </ul> | <p>Presentation to the Deacon Ministry</p> <p>Electronic Distribution to the Church Membership</p> <p>Question and Answer Period with Committee Members</p> <p>Business Conference (7:30pm) – Affirmation without discussion</p> |
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### COMPARISON TO PREVIOUS YEARS:

	<b>Budget</b>
2023	\$1,379,305
2022	\$1,362,806
2021	\$1,383,459
2020	\$1,386,628
2019	\$1,567,975
2018	\$1,316,220
2017	\$1,494,287

### M&M MEMBERS

Dean Beabout	919-422-1396	dbeabout@nc.rr.com
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Debbie Perry (Asst Treasurer)	919-235-2808	debbieperry@nc.rr.com
Ashley Huneycutt, Staff Liaison	919-772-1772, Ext 205	ashley@fbcgarner.org
Kim Harris, Financial Secretary	919-772-1772, Ext 211	finance@fbcgarner.org

## Personnel Committee Budget Planning

2024

- Positions filled in 2023:
  - Worship Leader
  - Preschool/Children’s Minister (full time)

### Proposing for 2024:

- Group Health Insurance 2024 costs are estimated to increase no more than 25%
- Christmas Gift Pool – remaining at \$7,000
- Service Awards –
  - Ashley (5 years), Sara Beth (10 years), and Susan (5 years) are celebrating service anniversaries
- Recommending 3% COLA
  - Recommending market adjustments for support staff members due to additional responsibilities.
  - This will help us keep salaries competitive if/when positions need to be filled
- Total expenses are reflected below and if all recommendations are approved, 2024 Personnel budget would have a 4.37% increase from 2023.

	2024		2023
Ministry Reimbursement Expense	\$27,500.00		\$27,500.00
Total Staff Salary Expense	\$638,756.34		\$620,607.34
Total Staff Benefits Expense	\$91,318.65		\$77,460.45
Bonus Pay	\$7,842.21		\$7,484.22
Reserve Retirement & Insurance	\$0.00		\$0.00
FICA Taxes	\$25,468.28		\$24,710.54
Total Expense	\$790,885.49	4.37%	\$757,762.55

Submitted by Carolyn Shaw on behalf of the Personnel Committee

*Please note: The Budget presented by the Ministry and Missions Committee for Personnel also includes payroll administration Fees and additional miscellaneous expenses. There is no budgeted increase in these costs.*

# First Baptist Church of Garner

Proposed Budget for 2024

Accounts	2023 Annual Budget	2024 Proposed Budget	Variance
<b>Revenues</b>			
<b>OFFERINGS INCOME</b>			
1-4001 - Budget Offering	\$ 1,379,305.00	\$ 1,452,562.33	\$ 73,257.33
<b>Total OFFERINGS INCOME</b>	<b>\$ 1,379,305.00</b>	<b>\$ 1,452,562.33</b>	<b>\$ 73,257.33</b>
<b>Expenses</b>			
<b>MISSIONS MINISTRY</b>			
1-5402 - Association Missions	\$3,448.26	\$ 3,631.41	\$ 183.14
1-5403 - Operation Garner	\$5,500.00	\$ 6,250.00	\$ 750.00
1-5404 - Cooperative Program	\$137,930.50	\$ 145,256.23	\$ 7,325.73
1-5406 - Care/Benevolence	\$27,000.00	\$ 37,800.00	\$ 10,800.00
1-5409 - Ministerial Education Fund	\$1,000.00	\$ 1,000.00	\$ -
<b>Total MISSIONS MINISTRY</b>	<b>\$174,878.76</b>	<b>\$ 193,937.64</b>	<b>\$ 19,058.88</b>
<b>PROGRAM MINISTRIES</b>			
<b>NEXTGen Ministries</b>			
1-5068 - FBC Preschool	\$5,100.00	\$ 5,800.00	\$ 700.00
1-5075 - FBC Kids	\$7,200.00	\$ 7,700.00	\$ 500.00
1-5080 - College Ministry	\$7,500.00	\$ 7,500.00	\$ -
1-5095 - High School Ministry	\$14,500.00	\$ 16,500.00	\$ 2,000.00
1-5096 - Middle School Ministry	\$10,700.00	\$ 11,500.00	\$ 800.00
<b>Total NEXTGen Ministries</b>	<b>\$ 45,000.00</b>	<b>\$ 49,000.00</b>	<b>\$ 4,000.00</b>
<b>Adult Ministries</b>			
1-5046 - Women's Ministry	\$400.00	\$ 1,200.00	\$ 800.00
1-5048 - Men's Ministry	\$400.00	\$ 1,550.00	\$ 1,150.00
1-5051 - Brotherhood	\$500.00	\$ 500.00	\$ -
1-5055 - Sr. Adult Ministry	\$3,000.00	\$ 5,000.00	\$ 2,000.00
1-5097 - Stephens Ministry	\$100.00	\$ 100.00	\$ -
<b>Total Adult Ministries</b>	<b>\$ 4,400.00</b>	<b>\$ 8,350.00</b>	<b>\$ 3,950.00</b>
<b>Worship Ministries</b>			
1-5045 - Worship Ministry	\$1,500.00	\$ 1,500.00	\$ -
1-5050 - Audio/Visual	\$17,313.27	\$ 18,000.00	\$ 686.73
1-5081 - Music Ministry	\$23,052.00	\$ 19,000.00	\$ (4,052.00)
1-5520 - Guest Speakers/Revival	\$3,500.00	\$ 3,500.00	\$ -
<b>Total Worship Ministries</b>	<b>\$ 45,365.27</b>	<b>\$ 42,000.00</b>	<b>\$ (3,365.27)</b>
<b>Other Program Ministries</b>			
1-5044 - Hispanic Ministry	\$1,000.00	\$ 5,000.00	\$ 4,000.00
1-5052 - Food/Kitchen Supplies	\$12,680.00	\$ 15,100.00	\$ 2,420.00
1-5057 - Small Group Materials	\$20,000.00	\$ 22,720.72	\$ 2,720.72
1-5083 - Library	\$1,095.00	\$ 1,000.00	\$ (95.00)
1-5089 - Christian Life Center	\$750.00	\$ 750.00	\$ -
<b>Total Other Program Ministries</b>	<b>\$ 35,525.00</b>	<b>\$ 44,570.72</b>	<b>\$ 9,045.72</b>
<b>Total PROGRAM MINISTRIES</b>	<b>\$ 130,290.27</b>	<b>\$ 143,920.72</b>	<b>\$ 13,630.45</b>

# First Baptist Church of Garner

Proposed Budget for 2024

Accounts	2023 Annual Budget	2024 Proposed Budget	Variance
<b>ADMINISTRATION MINISTRIES</b>			
Ministry Related Re-imb	\$27,500.00	\$ 27,500.00	\$ -
Salaries Ministerial Staff	\$ 452,327.44	\$ 480,797.60	\$ 28,470.16
Salaries Support Staff	\$145,805.96	\$ 135,158.75	\$ (10,647.21)
Other Personnel Costs	\$ 152,029.15	\$ 166,629.14	\$ 14,599.99
<b>Total ADMINISTRATION MINISTRIES</b>	<b>\$ 777,662.55</b>	<b>\$ 810,085.49</b>	<b>\$ 32,422.94</b>
<b>SUPPORT MINISTRIES</b>			
<b>Office &amp; Administrative</b>			
1-5020 - Office Equipment Leases	\$3,500.00	\$ 4,677.48	\$ 1,177.48
1-5024 - Office Supplies/Printing	\$6,320.00	\$ 5,080.00	\$ (1,240.00)
1-5026 - Postage	\$2,000.00	\$ 1,190.00	\$ (810.00)
1-7000 - Banking & E-Giving Fees	\$10,000.00	\$ 17,000.00	\$ 7,000.00
1-7200 - Communications	\$6,000.00	\$ 10,687.00	\$ 4,687.00
<b>Total Office &amp; Administrative</b>	<b>\$ 27,820.00</b>	<b>\$ 38,634.48</b>	<b>\$ 10,814.48</b>
<b>Technology</b>			
1-5021 - Computers & Hardware	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00
1-5023 - Software & IT Subscriptions	\$ 10,000.00	\$ 10,000.00	\$ -
<b>Total Technology</b>	<b>\$ 12,500.00</b>	<b>\$ 14,000.00</b>	<b>\$ 1,500.00</b>
<b>Properties</b>			
1-5010 - Property & Liability Insurance	\$37,500.00	\$ 45,000.00	\$ 7,500.00
1-5012 - Utilities	\$99,200.00	\$ 95,000.00	\$ (4,200.00)
1-5014 - Bldg. Repairs & Maintenance	\$38,000.00	\$ 38,000.00	\$ -
1-5016 - Grounds Maintenance	\$51,053.42	\$ 34,000.00	\$ (17,053.42)
1-5022 - Service Contracts	\$28,400.00	\$ 37,984.00	\$ 9,584.00
1-5028 - Van Maintenance/Gas	\$2,000.00	\$ 2,000.00	\$ -
<b>Total Properties</b>	<b>\$ 256,153.42</b>	<b>\$ 251,984.00</b>	<b>\$ (4,169.42)</b>
<b>Total SUPPORT MINISTRIES</b>	<b>\$ 296,473.42</b>	<b>\$ 304,618.48</b>	<b>\$ 8,145.06</b>
<b>Total Expenses</b>	<b>\$ 1,379,305.00</b>	<b>\$ 1,452,562.33</b>	<b>\$ 73,257.33</b>