

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

discussion

- 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:

- Sun, Oct 29, 2023
- Mon, Nov 6, 2023

Presentation to the Deacon Ministry Electronic Distribution to the Church Membership

- Mon, Nov 6 Nov 15, 2023
- Wed, Nov 15, 2023

Question and Answer Period with Committee Members Business Conference (7:30pm) – Affirmation without

1100, 1101 10, 2020

COMPARISON TO PREVIOUS YEARS:

	Budget					
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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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:
 - o 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.
 - \circ $\;$ 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

Revenues OFFERINGS INCOME 1-4001 - Budget Offering \$ 1,379,305.00 \$ 1,452,562.33 \$ 73,257.33 Total OFFERINGS INCOME Signification Control MISSIONS MINISTRY 1-5402 - Association Missions \$ 3,448.26 \$ 3,631.41 \$ 183.14 1-5403 - Operation Garner \$ 55,00.00 \$ 6,250.00 \$ 750.00 1-5404 - Cooperative Program \$ 137,930.50 \$ 145,256.23 \$ 7,225.73 1-5404 - Cooperative Program \$ 137,930.50 \$ 145,256.23 \$ 7,225.73 1-5404 - Cooperative Program \$ 137,478.76 \$ 193,937.64 \$ 19,000.00 \$ 1,000.00 1-5409 - Ministerial Education Fund \$ 1,000.00 \$ 1,000.00 \$ 19,058.88 PROGRAM MINISTRIES NEXTGEN Ministry \$ 17,478.76 \$ 193,937.64 \$ 19,058.88 PROGRAM MINISTRIES NEXTGEN Ministry \$ 10,000.00 \$ 7,700.00 \$ 7,00.00 \$ 7,00.00 \$ 1,500.00 \$ 2,000.00 \$ 4,000.00 \$ 4,000.00 \$ 4,000.00 \$ 4,000.00	Accounts	20)23 Annual Budget	20	24 Proposed Budget	,	Variance
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Total Worship Ministries\$ 45,365.27\$ 42,000.00\$ (3,365.27)Other Program Ministries\$ 1,000.00\$ 5,000.00\$ 4,000.001-5044 - Hispanic Ministry\$1,000.00\$ 5,000.00\$ 4,000.001-5052 - Food/Kitchen Supplies\$12,680.00\$ 15,100.00\$ 2,420.001-5057 - Small Group Materials\$20,000.00\$ 22,720.72\$ 2,720.721-5083 - Library\$1,095.00\$ 1,000.00\$ (95.00)1-5089 - Christian Life Center\$750.00\$ 750.00\$ -Total Other Program Ministries\$ 35,525.00\$ 44,570.72\$ 9,045.72	1-5081 - Music Ministry		\$23,052.00				(4,052.00)
Other Program Ministries 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 \$- Total Other Program Ministries \$35,525.00 \$44,570.72 \$9,045.72	1-5520 - Guest Speakers/Revival		\$3,500.00	\$	3,500.00	\$	-
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 \$- Total Other Program Ministries \$35,525.00 \$44,570.72 \$9,045.72	Total Worship Ministries	\$	45,365.27	\$	42,000.00	\$	(3,365.27)
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 \$- Total Other Program Ministries \$35,525.00 \$44,570.72 \$9,045.72	Other Program Ministries						
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 \$- Total Other Program Ministries \$35,525.00 \$44,570.72 \$9,045.72	1-5044 - Hispanic Ministry		\$1,000.00	\$	5,000.00	\$	4,000.00
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 \$- Total Other Program Ministries \$35,525.00 \$44,570.72 \$9,045.72	1-5052 - Food/Kitchen Supplies		\$12,680.00		15,100.00		2,420.00
1-5089 - Christian Life Center \$750.00 \$750.00 \$- Total Other Program Ministries \$35,525.00 \$44,570.72 \$9,045.72	1-5057 - Small Group Materials		\$20,000.00	\$	22,720.72	\$	2,720.72
1-5089 - Christian Life Center \$750.00 \$750.00 \$- Total Other Program Ministries \$35,525.00 \$44,570.72 \$9,045.72	1-5083 - Library		\$1,095.00		1,000.00		(95.00)
	1-5089 - Christian Life Center		\$750.00	\$	750.00		-
	Total Other Program Ministries	\$	35,525.00	\$	44,570.72	\$	9,045.72
				\$		_	

First Baptist Church of Garner Proposed Budget for 2024

		2023 Annual Budget		2024 Proposed Budget		Variance	
ADMINISTRATION MINISTRIES Ministry Related Re-imb Salaries Ministerial Staff Salaries Support Staff Other Personnel Costs Total ADMINISTRATION MINISTRIES	\$ \$ \$	\$27,500.00 452,327.44 \$145,805.96 152,029.15 777,662.55	\$ \$ \$ \$	27,500.00 480,797.60 135,158.75 166,629.14 810,085.49	\$ \$ \$ \$	28,470.16 (10,647.21) 14,599.99 32,422.94	
SUPPORT MINISTRIES							
Office & Administrative 1-5020 - Office Equipment Leases 1-5024 - Office Supplies/Printing 1-5026 - Postage 1-7000 - Banking & E-Giving Fees 1-7200 - Communications		\$3,500.00 \$6,320.00 \$2,000.00 \$10,000.00	\$ \$ \$	4,677.48 5,080.00 1,190.00 17,000.00	\$ \$ \$ \$	1,177.48 (1,240.00) (810.00) 7,000.00	
Total Office & Administrative	\$	\$6,000.00 27,820.00	\$ \$	10,687.00 38,634.48	\$ \$	4,687.00 10,814.48	
Technology	Ψ	27,020.00	Ψ	00,004.40	Ψ	10,014.40	
1-5021 - Computers & Hardware 1-5023 - Software & IT Subscriptions Total Technology	\$ \$ \$	2,500.00 10,000.00 12,500.00	\$ \$ \$	4,000.00 10,000.00 14,000.00	\$ \$ \$	1,500.00 - 1,500.00	
Properties	Ψ	12,000.00	Ψ	14,000.00	Ψ	1,000.00	
1-5010 - Property & Liability Insurance 1-5012 - Utilities 1-5014 - Bldg. Repairs & Maintenance 1-5016 - Grounds Maintenance 1-5022 - Service Contracts 1-5028 - Van Maintenance/Gas Total Properties	\$	\$37,500.00 \$99,200.00 \$38,000.00 \$51,053.42 \$28,400.00 \$2,000.00 256,153.42	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	45,000.00 95,000.00 38,000.00 34,000.00 37,984.00 2,000.00 251,984.00	\$ \$ \$ \$ \$	7,500.00 (4,200.00) - (17,053.42) 9,584.00 - (4,169.42)	
Total SUPPORT MINISTRIES	\$	296,473.42	\$	304,618.48	\$	8,145.06	
Total Expenses	\$	1,379,305.00	\$	1,452,562.33	\$	73,257.33	