

2019 Budget Worksheet
First Baptist Church fo Asheville

	2018 Budget	Proposed 2019 Budget	Increase (Decrease)	Notes
MISSIONS AND HANDS ON MINISTRY				
Missions and Ministry with Baptists Partners:				
005/50015 NC Baptist Missions Disaster Relief	400	400	0	
005/50019 NC WMU	1,200	1,200	0	
005/50020 Cooperative Bapt Fellowship-NC	10,000	10,000	0	
005/50025 CBF- National	42,500	42,500	0	
005/50035 Alliance Of Baptists	1,000	1,000	0	
005/50040 WNC Baptist Network	5,000	5,000	0	
005/50045 Baptist Women in Ministry/NC	1,000	1,000	0	
005/50055 WNC Baptist Retirement	3,000	3,000	0	
005/50060 Baptist Children's Home	1,000	1,000	0	
005/50066 Wake Forest Divinity School	500	500	0	
005/50067 Bapt Theol Seminary-Richmond	500	500	0	
005/50068 Cecil and Dot Sherman Scholarship/B'	5,000	5,000	0	
005/50071 Baptist House -Duke University	500	500	0	
005/50072 Mars Hill College	2,700	2,700	0	
005/50073 Gardner-Webb Divinity School	500	500	0	
005/50080 Baptist World Alliance	500	500	0	
005/50081 Baptist Committee Religious Liberty	500	500	0	
005/50082 Baptist Center for Ethics	500	500	0	
005/50090 International Baptist Seminary	500	500	0	
005/50096 Campbell University Divinity School	500	500	0	
005/50091 Baptist Collegiate Ministries	2,500	2,500	0	
005/50095 FBCA Divinity Student Scholarships	3,000	3,000	0	
005/50092 Passport Camps	1,000	1,000	0	
New- Peace Cathedral-Tibilisi		1,000	1,000	1
New- Partnership- Pastoral Counseling		1,500	1,500	2
I Missions and Ministry with Baptists Partners	83,800	86,300	2,500	

Missions and Ministry by Our Volunteers:

005/50105 ABCCM - General Ministry	14,500	14,500	0	
005/50120 Habitat For Humanity	10,000	10,000	0	
005/50125 Hope to Home	9,500	9,500	0	
005/50128 WNC Rescue Mission	3,000	3,000	0	
005/50130 Children First	1,000	1,000	0	
005/50135 Eliada Homes	2,000	2,000	0	
005/50355 Vanderbilt Apartments	1,500	1,500	0	
005/50360 Manna Food Bank	3,000	3,000	0	
005/50415 ABCCM Men's Day Program	15,140	15,140	0	
005/50420 Members in Missions	16,000	12,000	-4,000	3
005/50435 Chin Hills	7,000	7,000	0	
005/50440 Pisgah Legal	3,000	3,000	0	
005/50447 Overseas Missions	10,000	10,000	0	
005/50448 Room at the Inn	3,800	3,800	0	
005/50449 CAP After School Program	12,500	12,500	0	
005/50450 Lewis Rathbun Center	1,000	1,000	0	
005/50441 Verner Center for Early Learning	1,000	1,000	0	
005/50443 Lunch at the Crossroads	31,000	37,000	6,000	4
005/50442 First Shine	2,500	10,000	7,500	5
005-50045 Ministry with Persons in Prison	1,700	3,000	1,300	6
005/50046 Our Voice	1,000	1,000	0	
005/50451 Disaster Relief	3,000	3,000	0	
005/50452 Cuban Mission- Dotsons	1,500	1,500	0	
New-3 Year Haiti Clinic	0	5,000	5,000	7
New-3 Year Transformation Village	0	5,000	5,000	8
New-First Academy	0	10,000	10,000	9
Total Missions and Ministry by Our Volunteers	154,640	185,440	30,800	
Total Missions and Hands on Ministry	238,440	271,740	33,300	

CHRISTIAN FORMATION**Christian Formation:**

030/53010 Literature & Resources (all ages)	30,000	30,000	0	
030/53020 Christian Fellowship	6,000	6,000	0	
030/53060 Leadership Development	1,500	1,500	0	
030/53070 Minister of Christian Formation Profes:	2,000	2,000	0	
030/53075 Enrichment Programs	4,500	4,500	0	
030/53097 Trail Marks	6,000	6,000	0	
030/53096 Center for Faith and Life	4,000	4,000	0	
030/53098 FirstShine Sundays	4,000	4,000	0	
030/53085 Pilgrimage/Spiritual Retreats	2,000	2,000	0	
030/53092 Discipleship Resource	1,500	1,500	0	
030/53093 Awareness and Engagement	1,000	1,500	500	10
Total Christian Formation	62,500	63,000	500	

Formation through Media Center:

030/53210 Media & Supplies	3,000	3,000	0	
030/53230 AV Equip. Repair & Replacement	2,500	2,500	0	
030/53235 Historical Archives	500	500	0	
Total Formation through Media Center	6,000	6,000	0	11

Formation for Children:

030/53315 Spring Festival	1,000	0	-1,000	12
030/53330 Family Enrichment	3,500	5,000	1,500	13
030/53350 Children Ministry Staff Professional Ac	2,000	2,000	0	
030/53355 Summer Ministry	11,000	11,000	0	
030/53360 Agape Kids	2,500	3,000	500	14
030/53370 Snacks	1,500	1,500	0	
030/53372 Sixth Grade Ministry	1,000	1,000	0	
030/53385 First Kids/Preschool Ministry	4,000	4,000	0	
030/53390 Childcare	8,000	8,000	0	
030/53395 Children's Missions	5,000	3,000	-2,000	15
030/53396 Sunday Bible Study	2,000	3,000	1,000	16
030/53397 Fall Festival	5,000	5,000	0	
030/53391 Children's Ministry Intern	2,000	2,000	0	
Total Formation for Children	48,500	48,500	0	

Formation for Youth:

030/53410 Bible Study Resources	1,500	1,500	0	
030/53415 Koinonia/Agape	1,000	1,000	0	
030/53420 Retreats	20,000	20,000	0	
030/53450 Youth Missions	9,000	9,000	0	
030/53455 Transportation	10,000	10,000	0	
030/53470 Seasonal/Baccalaureate	3,000	3,000	0	
030/53480 Food/Snacks	3,000	2,000	-1,000	17
030/53590 Minister to Youth Professional Activitie	2,000	2,000	0	
030/53495 Youth Intern	1,500	2,000	500	18
030/53491 Special Events	2,000	2,000	0	
030/53492 Leadership Development	2,000	3,500	1,500	19
Total Formation for Youth	55,000	56,000	1,000	

Formation for College Students:

030/53503 Bible Study Resources	500	500	0	
030/53505 Missions	1,500	1,500	0	
030/53510 Outreach/Local Students	1,000	1,000	0	
030/53515 Homegrown Students	1,000	1,000	0	
030/53520 Retreats, Trips, Transportation	2,500	2,500	0	
030/53525 Seasonal	500	500	0	
Total Formation for College Students	7,000	7,000	0	20

Formation for Young Adults:

030/53530 Retreats/Transportation	2,000	4,500	2,500	21
030/53532 Polaris	3,000	3,000	0	
030/53535 Marriage Enrichment	3,000	3,000	0	
030/53540 Assoc. Pastor Conv. & Development	500	500	0	
030/53545 Young Adult Ministry Events	2,000	2,000	0	
030/53541 Karis	2,000	2,000	0	
030/53546 Sojourners	2,000	2,000	0	
Total Formation for Young Adults	14,500	17,000	2,500	

Formation for Senior Adults:

030/53710 Jubilee Activities	5,000	5,000	0	
030/53730 Retreats/Events/Seminars	9,000	9,000	0	
030/53740 Mission Activities	500	500	0	
030/53745 Workshops/Education	900	900	0	
030/53755 Minister's Mileage Reimbursement	1,100	1,100	0	
030/53760 Group Care Activities	1,100	1,100	0	
030/53761 Christian Care Group/Stephen Ministry	2,000	2,000	0	
030/53770 Minister to Senior Adults Professional	2,000	2,000	0	
Total Formation for Senior Adults	21,600	21,600	0	22

Total Christian Formation	215,100	219,100	4,000	
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CONGREGATIONAL WORSHIP**Worship through Music/Sacraments/Arts**

020/52010 Transportation	4,000	4,000	0	
020/52020 Organ/Piano/ Handbells Maintenance	5,000	5,000	0	
020/52040 Music Staff Substitues and Intern	1,000	2,500	1,500	23
020/52050 Concerts & Special Events	12,000	14,000	2,000	24
020/52055 Choral Scholars	16,900	16,900	0	
020/52060 Choir Banquets & Social Events	2,000	3,000	1,000	25
020/52070 Camps & Retreats	2,000	1,000	-1,000	26
020/52080 Equipment & Supplies	1,000	1000	0	
020/52090 Choral & Instrumental Music	7,000	5,000	-2,000	27
020/52100 Minister to Music Professional Activitie	4,000	4,000	0	
020/52102 Baptism & Communion	600	600	0	
020/52104 Visual Arts	3,000	3,000	0	
020/52107 Music Ministry Intern	1,500	0	-1,500	28
Total Worship through Music/Sacraments/Arts	60,000	60,000	0	

Total Congregational Worship	60,000	60,000	0	
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COMMUNICATIONS AND OUTREACH

Ministry through Communications:

020/52220 Video Broadcast	12,000	12,000	0	
020/52240 Equipment	8,000	8,000	0	
020/52260 Publicity & Promotion	30,500	30,500	0	
020/52265 Highlights	10,000	10,000	0	
020/52266 Web Communication	3,000	3,000	0	
020/52267 Phone Tree	1,000	1,000	0	
020/52269 Strategic Outreach	8,000	0	-8,000	29
020/52268 Online Directory	1,000	1,000	0	
020/52270 General Outreach Support	1,000	1,000	0	
020/52271 Community Outreach	2,000	2,000	0	
020/52273 Outreach Young Families	1,000	1,000	0	
020/52274 FBCA Marketing Plan	6,000	15,000	9,000	30
Total Communications	83,500	84,500	1,000	

FELLOWSHIP AND INVOLVEMENT

Fellowship through Recreation:

030/53810 Church Picnic/Fellowships	1,250	2,250	1,000	31
030/53840 Equipment	1,750	1,750	0	
030/53850 Exercise/Dance Classes	250	0	-250	32
030/53860 SFMC General Programming	3,500	1,000	-2,500	33
030/53885 Sports	2,780	2,780	0	
030/53890 Improvements to SFMC/Gym	5,000	10,000	5,000	34
Total Fellowship through Recreation	14,530	17,780	3,250	

PASTORAL

Pastoral Ministry:

010/51020 Guest Speakers	1,500	1,500	0	
010/51030 Special Worship Events	1,000	1,000	0	
010/51050 Miscellaneous Pastoral	1,200	1,200	0	
010/51051 Pastor - Mileage Reimbursement	2,000	2,000	0	
010/51052 Pastor - Books & Journals	1,000	1,000	0	
010/51053 Pastor's Community Involvement	1,000	1,000	0	
010/51080 Pastor Professional Activities & Develk	2,500	2,500	0	
010/51082 Leadersdhip & Governance	1,000	1,000	0	
010/51083 Endowment Committee	1,500	1,500	0	
010/51085 Stewardship Education	500	500	0	
010/51086 Miscellaneous Coordinating Pastor	700	700	0	
010/51087 Books & Journals Coordinating Pastor	500	500	0	
010/51089 Coordinating Pastor Professional Activ	1,750	1,750	0	
010/51090 Staff Strategic / Oper. Planning Gwth	1,000	1,000	0	
Total Pastoral Ministry	17,150	17,150	0	35

7-12-18

SUPPORTIVE**Ministry through Support:**

050/55010 Postage	9,500	9,500	0	
050/55020 Telephone	22,000	22,000	0	
050/55030 Worship Bulletins	15,500	15,500	0	
050/55040 Office Supplies	13,000	13,000	0	
050/55055 Copier Lease & Maintenance	15,500	15,500	0	
050/55070 Computer Maintenance	12,500	15,000	2,500	36
050/55090 Offering & Receipts Support	3,000	3,000	0	
050/55110 Misc. Supportive	2,000	2,000	0	
050/55120 Printing	1,000	1,000	0	
050/55130 Legal & Accounting Services	3,000	3,000	0	
050/55150 Computer & Office Equipment	7,500	7,500	0	
050/55190 Food Service Supplement	14,000	14,000	0	
Total Ministry through Support	118,500	121,000	2,500	

BUILDINGS AND GROUNDS**Ministry through Facilities:**

060/56010 Property Insurance	32,000	33,000	1,000	37
060/56030 Electricity	100,000	100,000	0	
060/56040 Gas	28,000	28,000	0	
060/56050 Water / Sewer	13,000	13,000	0	
060/56060 Service Contracts	61,000	61,000	0	
060/56080 General Maintenance	27,000	52,000	25,000	38
060/56110 Maintenance Supplies	13,400	13,400	0	
060/56140 Lawn & Grounds Care	12,000	12,000	0	
060/56145 Transportation	7,500	7,500	0	
060/56066 CDC Reimbursement	-5,000	-5,000	0	
Total Ministry through Facilities	288,900	314,900	26,000	

PERSONNEL**Personnel:**

040/54005 Salaries / Wages	947,035	967,371	20,336	
040/54015 FICA	26,341	30,904	4,563	
040/54020 Retirement (403b)	66,993	67,600	607	
040/54025 Insurance (incl. Workers Comp)	118,223	118,223	0	
040/54035 Contingency	5,000	5,000	0	
Total Personnel	1,163,592	1,189,098	25,506	39

CHILD DEVELOPMENT CENTER**Child Development Center Ministry:**

030/55305 Budget Supplement	10,000	10,000	0	40
Total Child Development Center Ministry	10,000	10,000	0	

Academy for the Arts at FBCA

Budget Supplement	10,000	10,000	0	
Total Academy for the Arts	10,000	10,000	0	41

Ministry Staff Sabbatical Expenses

Sabbaticals-	10,000	10,000		
Total Ministry Staff Sabbaticals	10,000	10,000	0	42

Grand Totals	2,229,712	2,325,268	95,556	
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Budget Offsets from Designated Funds

Lunch @ Crossroads Designated Funds	-12,000	-12,000	0	43
Designated Fund- Building Maintenance		-25,000		

Totals After Designated Offsets	2,217,712	2,288,268	70,556	44
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