

2020 Budget Worksheet
First Baptist Church fo Asheville

5-Aug-19

	2019 Budget	Proposed 2020 Budget	Increase (Decrease)	Notes
MISSIONS AND HANDS ON MINISTRY				
Missions and Ministry with Baptists Partners:				
005/50015 NC Baptist Missions Disaster Relief	500	500	0	
005/50020 Cooperative Bapt Fellowship-NC	7,500	7,500	0	
005/50025 CBF- National	28,100	28,100	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	1,000	1,000	0	
005/50060 Baptist Children's Home	1,000	1,000	0	
005/50067 WNC Pastoral Council	1,000	1,000	0	
005/50068 Cecil and Dot Sherman Scholarship	3,000	5,000	2,000	1
005/50072 Mars Hill College	1,940	1,940	0	
005/50091 Baptist Collegiate Ministries	2,000	2,000	0	
005/50095 FBCA Divinity Student Scholarships	2,000	0	-2,000	2
005/50092 Passport Camps	1,000	1,000	0	
Missions and Ministry with Baptists Partners	56,040	56,040	0	

Missions and Ministry by Our Volunteers:

005/50105 ABCCM - General Ministry	10,000	10,000	0	
005/50120 Habitat For Humanity	8,000	8,000	0	
005/50125 Homeward Bound	7,500	7,500	0	
005/50128 WNC Rescue Mission	2,500	2,500	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	15,200	15,200	0	
005/50420 Members in Missions	10,000	12,000	2,000	3
005/50435 Chin Hills	5,000	5,000	0	
005/50440 Pisgah Legal	1,500	1,500	0	
005/50447 Overseas Missions	9,000	9,000	0	
005/50448 Room at the Inn	3,800	3,800	0	
005/50449 CAP After School Program	12,500	12,500	0	
005/50441 5 Year Transformation Village-ABCCM	2,000	2,000	0	
005/50443 Lunch at the Crossroads	31,000	31,000	0	
005/50442 First Shine	8,000	3,000	-5,000	4
005-50045 Ministry to Persons Prison	2,800	2,800	0	
005/50046 Our Voice	500	500	0	
005/50450 3 Yr. Haiti Clinic	5,000	5,000	0	
005/50452 Cuban Mission- Dotsons	1,500	1,500	0	
FirstShine Learning Center	8,000	8,000	0	
New- Green Opportunities		3,000	3,000	5
Total Missions and Ministry by Our Volunteers	151,300	151,300	0	
Total Missions and Hands on Ministry	207,340	207,340	0	

CHRISTIAN FORMATION

Christian Formation:

030/53010 Literature & Resources (all ages)	27,000	27,000	0	
030/53020 Christian Fellowship	5,000	5,000	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	4,000	4,000	0	
030/53096 Center for Faith and Life	4,000	4,000	0	
030/53098 FirstShine Sundays	2,500	2,000	-500	6
030/53092 Discipleship Resource	1,000	1,000	0	
030/53093 Awareness and Engagement	1,250	1,750	500	7
Total Christian Formation	52,750	52,750	0	

Formation through Media Center:

030/53210 Media & Supplies	500	500	0	
Total Formation through Media Center	500	500	0	8

Formation for Children:

030/53330 Family Enrichment	3,500	3,500	0	
030/53350 Children Ministry Staff Professional Ac	2,000	2,000	0	
030/53355 Summer Ministry	10,500	10,500	0	
030/53360 Bible Study Supplies	2,500	2,500	0	
030/53370 Snacks	1,250	1,250	0	
030/53372 Sixth Grade Ministry	750	750	0	
030/53385 First Kids/Preschool Ministry	4,000	4,000	0	
030/53390 Childcare	7,000	7,000	0	
030/53395 Children's Missions	2,550	2,550	0	
030/53396 Sunday Bible Study	2,800	2,800	0	
030/53397 Fall Festival	4,800	4,800	0	
030/53391 Children's Ministry Intern	2,000	2,000	0	
Total Formation for Children	43,650	43,650	0	9

Formation for Youth:

030/53410 Bible Study Resources	1,000	1,000	0	
030/53415 Agape Youth	1,000	2,000	1,000	10
030/53420 Retreats	17,000	17,000	0	
030/53450 Youth Missions	9,000	10,000	1,000	11
030/53455 Transportation	9,000	9,000	0	
030/53470 Seasonal/Baccalaureate	1,500	1,500	0	
030/53480 Food/Snacks	2,000	2,000	0	
030/53590 Minister to Youth Professional Activitie	2,000	2,000	0	
030/53495 Youth Intern	2,000	2,000	0	
030/53491 Special Events	1,000	1,000	0	
030/53492 Leadership Development	3,500	3,500	0	
Total Formation for Youth	49,000	51,000	2,000	

Formation for College Students:

030/53503 Bible Study Resources	500	500	0	
030/53505 Missions	1,000	1,000	0	
030/53510 Outreach/Local Students	500	500	0	
030/53515 Homegrown Students	500	500	0	
030/53520 Retreats, Trips, Transportation	2,000	2,000	0	
030/53525 Seasonal	500	500	0	
Total Formation for College Students	5,000	5,000	0	12

Formation for Young Adults:

030/53530 Retreats/Transportation	5,500	3,000	-2,500	
030/53532 Polaris	1,000	1,000	0	
030/53540 Assoc. Pastor Conv. & Development	500	0	-500	
030/53545 Young Adult Ministry Events	1,000	2,000	1,000	
030/53541 Kairos	2,000	1,000	-1,000	
030/53546 Sojourners	1,000	1,000	0	
Total Formation for Young Adults	11,000	8,000	-3,000	13

Formation for Senior Adults:

030/53710 Jubilee Activities	3,000	3,000	0	
030/53730 Retreats/Events/Seminars	7,000	7,000	0	
030/53740 Mission Activities	250	250	0	
030/53745 Workshops/Education	900	900	0	
030/53755 Minister's Mileage Reimbursement	1,100	1,100	0	
030/53760 Group Care Activities	600	600	0	
030/53761 Christian Care Group/Stephen Ministry	1,500	1,500	0	
030/53770 Minister to Senior Adults Professional	2,000	2,000	0	
Total Formation for Senior Adults	16,350	16,350	0	14

Total Christian Formation	178,250	177,250	-1,000	
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CONGREGATIONAL WORSHIP

Worship through Music:

020/52010 Transportation	4,000	4,000	0	
020/52020 Organ, Piano & Handbells	5,000	5,000	0	
020/52040 Music Staff Intern	2,100	2,100	0	
020/52050 Concerts & Special Events	14,000	14,000	0	
020/52055 Choral Scholars	12,900	12,900	0	
020/52060 Choir Banquets & Soc	2,500	2,500	0	
020/52070 Camps & Retreats	1,000	1,000	0	
020/52080 Equipment & Supplies	1,000	1,000	0	
020/52090 Choral & Instrumental Music	5,000	5,000	0	
020/52100 Music Ministry Team	4,000	4,000	0	
020/52102 Baptism & Communion	600	600	0	
020/52104 Worship Enhancement	1,750	1,750	0	
	0		0	
Total Worship through Music	53,850	53,850	0	15

Total Congregational Worship	53,850	53,850	0	
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COMMUNICATIONS AND OUTREACH

Ministry through Communications:

020/52220 Video Broadcast	8,000	15,000	7,000	16
020/52240 Equipment	6,000	5,500	-500	17
020/52260 Publicity & Promotion	25,000	20,000	-5,000	18
020/52265 Highlights	11,500	11,500	0	19
020/52266 Web Communication	3,000	3,000	0	
020/52268 Online Directory	1,000	1,000	0	
020/52271 Summer/Advent Fellowships	1,500	3,000	1,500	
020/52274 FBCA Marketing Plan	14,000	14,000	0	
New-Shelby Data Base		5,500	5,500	20
Total Communications	70,000	78,500	8,500	

FELLOWSHIP AND INVOLVEMENT

Fellowship through Recreation:

030/53810 Church Picnic/Fellowships	3,500	3,500	0	
030/53885 Sports	2,500	2,500	0	
030/53890 Improvements to SFMC/Gym	7,500	5,000	-2,500	21
Total Fellowship through Recreation	13,500	11,000	-2,500	

PASTORAL

Pastoral Ministry:

010/51020 Guest Speakers	1,500	1,500	0	
010/51030 Special Worship Events	750	750	0	
010/51050 Miscellaneous Pastoral	700	700	0	
010/51051 Pastor - Mileage Reimbursement	1,000	1,000	0	
010/51052 Pastor - Books & Journals	1,000	1,000	0	
010/51053 Pastor's Community Involvement	750	750	0	
010/51080 Pastor Professional Activities & Develk	2,500	2,500	0	
010/51082 Leadersdhip & Governance	500	500	0	
010/51083 Endowment Committee	750	750	0	
010/51085 Stewardship Education	500	500	0	
010/51086 Miscellaneous Coordinating Pastor	200	200	0	
010/51087 Books & Journals Coordinating Pastor	250	250	0	
010/51089 Coordinating Pastor Professional Activ	1,500	1,500	0	
010/51090 Staff Strategic / Oper. Planning Gwth	750	750	0	
Total Pastoral Ministry	12,650	12,650	0	22

SUPPORTIVE

SUPPORT

Ministry through Support:

050/55010 Postage	7,500	7,500	0	
050/55020 Telephone	20,000	22,500	2,500	23
050/55030 Worship Bulletins	12,500	12,500	0	
050/55040 Office Supplies	10,000	10,000	0	
050/55055 Copier Lease & Maintenance	15,500	15,500	0	
050/55070 Computer Maintenance	12,500	12,500	0	
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	5,000	5,000	0	
050/55190 Food Service Supplement	14,000	24,000	10,000	24
Total Ministry through Support	106,000	118,500	12,500	

BUILDINGS AND GROUNDS

Ministry through Facilities:

060/56010 Property Insurance	33,000	34,000	1,000	25
060/56030 Electricity	95,000	95,000	0	
060/56040 Gas	25,500	25,500	0	
060/56050 Water / Sewer	13,000	13,000	0	
060/56060 Service Contracts	51,500	51,500	0	
060/56080 General Maintenance	44,000	44,000	0	
060/56110 Maintenance Supplies	13,400	13,400	0	
060/56140 Lawn & Grounds Care	11,487	11,487	0	
060/56145 Transportation	7,500	7,500	0	
Total Ministry through Facilities	294,387	295,387	1,000	

PERSONNEL

Personnel:

040/54005 Salaries / Wages	892,938	904,815	11,877	
040/54015 FICA	30,904	27,009	-3,895	
040/54020 Retirement (403b)	67,600	67,915	315	
040/54025 Insurance (incl. Workers Comp)	118,223	102,750	-15,473	
040/54035 Contingency	5,000	5,000	0	
Total Personnel	1,114,665	1,107,489	-7,176	26

Budget Supplements

Child Development Center Ministry:

030/55305 Budget Supplement	7,500	7,500	0	
Total Child Development Center Ministry	7,500	7,500	0	27

Academy for the Arts at FBCA

7,500	7,500	0	
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Budget Supplement				
	7,500	7,500	0	28
Total Academy for the Arts				
Ministry Staff-Sabbaticals	9,000	9,000	0	
Sabbaticals				
Total Ministry Staff Sabbaticals	9,000	9,000	0	29
Grand Totals	2,074,642	2,085,966	11,324	
Budget Offsets from Designated Funds	-12,000	-12,000		
Lunch @ Crossroads Designated Funds	-25,000	-25,000		30
Designated Fund- Building Maintenance				
Total After Designated Offsets	2,037,642	2,048,966	11,324	31