

FIRST BAPTIST CHURCH OF CHRIST AT MACON
2009 Proposed Operating Budget

MISSIONS

Cooperative Missions (7.5%)	\$57,073.00
Macon Baptist Association (.50%)	\$3,805.00
Mercer /McAfee Scholarships/ Mercer on Mission (1%)	\$7,610.00
Special Missions (1%)	\$7,610.00
<u>TOTAL MISSIONS</u>	<u>\$76,098.00</u>

PERSONNEL SALARIES/WAGES/BENEFITS **\$404,378.00**

<u>Total Personnel for 2009</u>	<u>\$405,278.00</u>
Less: Parents Night Out	\$900.00
<u>Net Personnel</u>	<u>\$404,378.00</u>

ORGANIZATION/EDUCATION MINISTRY

Sunday School

Literature	\$13,000.00
Supplies/Training/Promotion	\$1,000.00
Vacation Bible School	\$2,800.00
<u>Total Sunday School</u>	<u>\$16,800.00</u>

Music Ministry **\$26,200.00**

Women's Missionary Union **\$3,000.00**

Library **\$1,200.00**

Audio-Visual **\$3,500.00**

Age Level Ministries

Senior Adults	\$2,000.00
College	\$1,200.00
Young Adults	\$1,000.00
Youth	\$8,750.00
Children & Preschool	\$4,700.00
Nursery	\$2,500.00
<u>Total Age Level Ministries</u>	<u>\$20,150.00</u>

Committee/Fellowship Ministries

Family Life/Recreation Com.	\$2,500.00
Membership Committee	\$100.00
Subscriptions/Publications	\$200.00
Deacon Family Ministries	\$1,000.00
Sr. Ladies Valentine Banquet	\$1,300.00
Food Service Committee	\$2,500.00
History Committee	\$750.00
Adult Education Com.	\$2,750.00
Usher Committee	\$400.00
Other Committees	\$500.00
<u>Total Committee/Fellowship Ministries</u>	<u>\$12,000.00</u>

Service Ministries

Postage	\$12,000.00
Church Office Supplies/Printing	\$10,000.00
Office Equipment/Maint. Contracts	\$12,000.00
Floral Arts Servant Team	\$750.00
Evangelism/Outreach/Public Rel.	\$4,500.00
Outreach - Radio & Television	\$3,800.00
Stewardship Promotion	\$3,000.00
Pulpit Supply	\$2,000.00
Special Events/Receptions	\$1,800.00
Transportation Committee	\$2,200.00
<u>Total Service Ministries</u>	<u>\$52,050.00</u>

Building/Equipment/Grounds

Utilities - Gas	\$30,000.00
Utilities - Electric	\$36,000.00
Utilities - Water	\$3,000.00
Utilities - Telephone	\$5,000.00
Insurance - Auto/Building/Liability	\$27,000.00
Janitorial Supplies	\$4,000.00
Kitchen Supplies	\$2,500.00
Building/Equipment Rep./Maint.	\$20,000.00
Professional Cleaning Service	\$ 0.00
Grounds Maintenance	\$1,500.00
Garbage Collection Fee	\$800.00
<u>Total Building/Equipment/Grounds</u>	<u>\$129,800.00</u>

Security/Contingencies

Security	\$1,000.00
Contingencies	\$12,000.00
<u>Total Security/Contingencies</u>	<u>13,000.00</u>

Miscellaneous

Continuing Ed - Pastor	\$1,000.00
Continuing Ed - Secretaries	\$300.00
Continuing Ed - Min. of Youth/Outreach	\$500.00
Continuing Ed - Min. of Child./Families	\$500.00
Continuing Ed - Min. of Music	\$500.00
<u>Total Miscellaneous</u>	<u>\$2,800.00</u>

BUDGET W/O MISSIONS **\$684,878.00**

TOTAL BUDGET WITH MISSIONS **\$760,976.00**