

FIRST BAPTIST CHURCH OF CHRIST AT MACON

2010 Budget

MISSIONS

CBF Missions (7.5% of giving)	\$57,122
Macon Baptist Assoc. (0.4% of giving)	\$ 3,046
Mercer/McAfee Scholarships / Mercer on Missions (1.0% of giving)	\$ 7,616
Special Missions (1.2% of giving)	\$ 9,140
<u>TOTAL MISSIONS (10.1%)</u>	<u>\$76,924*</u>

PERSONNEL SALARIES/WAGES/BENEFITS \$406,549

Total Personnel for 2010	\$407,449
Less: PNO	(\$ 900)
Net Personnel	<u>\$406,549</u>

ORANIZATIONAL/EDUCATION MINISTRY

Sunday School

Literature	\$13,000
Supplies/Training/Promotion	\$ 800
Vacation Bible School	\$ 2,800

Total Sunday School \$16,600

Music Ministry \$26,200

Global Women \$ 3,000

Library \$ 1,200

Audio Visual \$ 3,500

Age Level Ministries

Senior Adults	\$2,000
College	\$1,200
Young Adults	\$1,000
Youth	\$9,000
Children & Preschool	\$4,700
Nursery	\$2,500

Total Age Level Ministries \$20,400

Committee/Fellowship Ministries

Family Life/Recreation Com.	\$2,500
Membership Committee	\$ 100
Subscriptions/Publications	\$ 200
Deacon Family Ministries	\$1,000
Sr. Ladies Valentines Banquet	\$1,300
Food Service Committee	\$2,500
History Committee	\$ 750
Adult Education Committee	\$2,700
Special Events / Receptions	\$1,500
Usher Committee	\$ 400
Tender Loving Care (TLC)	\$ 200
Other Committees	\$ 300

Total Committee/Fellowship Ministries \$12,550

Service Ministries

Postage	\$12,000
Church Office Supplies/Printing	\$10,000
Office Equipment/Maint. Contract	\$13,000
Floral Arts Servant Team	\$ 800
Evangelism/Outreach/Public Rel.	\$ 4,500

Stewardship Promotion	\$3,000
Pulpit Supply	\$2,000
Outreach – Radio & Television	\$3,800
Transportation Committee	\$2,400
<u>Total Service Ministries</u>	<u>\$51,500</u>

Building/Equipment/Grounds

Utilities – Gas	\$28,000
Utilities – Electricity	\$38,000
Utilities – Water	\$ 3,000
Utilities – Telephone	\$ 5,000
Insurance – Auto/Building/Liab.	\$25,000
Janitorial Supplies	\$ 4,500
Kitchen Supplies	\$ 3,000
Building Maintenance & Repairs	\$18,000
Grounds Maintenance	\$ 1,200
Garbage Collection Fee	\$ 800
<u>Total Building/Equipment/Grounds</u>	<u>\$126,500</u>

Security & Contingencies

Security	\$ 1,000
Contingencies	\$12,000
<u>Total Securities & Contingencies</u>	<u>\$13,000</u>

Miscellaneous Expenses

Continuing Education – Pastor	\$1,000
Continuing Ed. – Secretaries	\$ 300
Continuing Ed. – Min. of Youth	\$ 500
Continuing Ed. – Min. of Child.	\$ 500
Continuing Ed. – Min. of Music	\$ 500
<u>Total Miscellaneous Expenses</u>	<u>\$2,800</u>

OPERATING BUDGET \$684,699

ADD PROJECTED MISSIONS DONATIONS \$ 76,924*

TOTAL BUDGET INCLUDING MISSIONS \$761,623

*Treasurer's Note: For purposes of presenting an operating budget, Missions Donations are estimated at 10.1% of the total budget. Actual donations to Missions will be based on 10.1% of giving.