



First Baptist Church Greensboro

FBC PROPOSED 2019 BUDGET

	<u>2019 Budget</u>	<u>2018 Budget</u>	<u>Incr. (Decr.)</u>
Revenue			
Tithes and Offerings	1,767,482	1,767,212	270
Food Service Receipts	60,500	64,500	(4,000)
Ministry Program Income	<u>82,970</u>	<u>91,550</u>	<u>(8,580)</u>
Total Operating Revenue	1,910,952	1,923,262	(12,310)
Plus: Planned Use of Reserves			
Major Repair/Cap Imp	90,000	90,000	-
Special Fund (for Personnel Trans. Plan)	-	30,000	(30,000)
UpWard Reserve Funds	3,000	5,000	(2,000)
Missions Reserve Funds	<u>5,000</u>	<u>5,000</u>	<u>-</u>
Sub-total	<u>98,000</u>	<u>130,000</u>	<u>(32,000)</u>
Total Revenue & Reserves Released	2,008,952	2,053,262	(44,310)
Expenditures			
Pastoral Ministry	17,250	21,250	(4,000)
Music & Worship	33,300	37,100	(3,800)
Senior Adult Ministry	7,450	6,300	1,150
Adult Formation	31,750	31,500	250
Children's Ministry	36,000	37,350	(1,350)
Student Ministry	33,800	36,000	(2,200)
Youth Missions or Youth Choir Trip	10,000	31,500	(21,500)
Upward and Recreation	29,900	30,975	(1,075)
Communications	13,250	15,000	(1,750)
Property & Major Repairs/Cap Imp	359,350	348,650	10,700
Administration and IT	92,125	93,800	(1,675)
Food Service	77,550	77,250	300
Mission Partnerships and Programs	161,600	159,100	2,500
Salaries/Benefits/Payroll Taxes	<u>1,105,627</u>	<u>1,127,487</u>	<u>(21,860)</u>
Total Expenditures	2,008,952	2,053,262	(44,310)

updated 12/3/18