

2018 Budget FAITH BAPTIST CHURCH

Budget Item Description	Budget 2013 €	Budget 2014 €	Budget 2015 €	Budget 2016 €	Budget 2017 €	Budget 2017 Adjusted (Feb 2017) €	Budget 2018 €
GENERAL FUND							
Personnel	375,486	314,352	339,442	340,662	276,130	259,463	199,695
Salaries	301,562	265,077	269,051	265,804	218,172	164,635	144,128
Senior Pastor **See Notes)					81,082	17,192	75,488
Associate Pastor					60,390	67,903	0
Ministerial Assistant (formerly Assistant to Associate Pastor)					8,580	8,190	8,190
Church Secretary					18,200	21,430	21,430
Finance Secretary					11,440	11,440	11,440
Director of Children's Ministry					16,900	16,900	6,000
Children's Ministry Assistant - VACANT					0	0	0
Custodian					11,700	11,700	11,700
Hausmeister					9,880	9,880	9,880
Hourly Care Worker - VACANT					0	0	0
Children Volunteer Coordinator - VACANT					0	0	0
Paid Volunteer - VACANT					0	0	0
Pastor Relocation					0	14,500	14,000
Pastor Transition Salary (see note below)					0	33,355	0
Personal Development/Training	10,800	8,000	8,000	8,000	8,000	8,000	6,700
Background check service	0	0	150	150	0	0	600
German Social Dues Pastors							15,853
German Social Dues All Empl	61,224	39,425	55,619	55,308	45,558	34,573	14,414
Workman's Comp	1,600	1,600	1,900	1,900	1,900	1,900	3,000
Pastor retirement match (5% max)			2,472	2,500	0	0	0
Pastor and Wife Travel (Contractual)			2,000	2,000	0	0	0
Staff Appreciation	300	250	250	500	2500	2500	1,000
Miscellaneous Ministries	6,300.00	4,200.00	4,400.00	4,700.00	2,350.00	12,350.00	9,800.00
Evangelism / Events	2,000	1,200	1,200	1,200	150	150	0
Special Speakers	1,500	500	500	500	0	10,000	7,200
Pastor Resources	500	500	500	500	0	0	0
Hospitality	2,300	2,000	2,200	2,500	2,200	2,200	2,600
Church Ministries	39,300	27,700	27,250	29,800	16,200	16,200	18,150
Adult Sunday School	400	0	0	800	0	0	1,000
Faith Academy	500	500	750	1000	1500	1500	500
Audio / Visual	11,000	4,500	5,000	5,000	1,200	1,200	2,000
Children's/Preschool Ministries	12,700	11,500	10,000	7,000	5,000	5,000	5,300
Resource Room	500	0	0	0	0	0	0
Youth Ministry	11,300	9,600	10,000	12,500	7,500	7,500	7,500
Men of Faith	400	100	0	1500	0	0	600
Women of Faith	2,500	1,500	1,500	2,000	1,000	1,000	1,000
Appreciations (Mother's/Father's Day/Births)							250
Church Operating Expenses	92,400	87,600	96,400	106,000	94,300	101,600	122,488
Copy Charges Reimb	(2,000)	(2,400)	(2,400)	(3,500)	(3,000)	(3,000)	0
Rent / Utilities Reimb	(10,000)	(12,600)	(12,600)	(12,600)	(13,500)	(13,500)	0
Publicity	5,000	5,000	5,500	5,500	5,500	5,500	1,000
Office Supplies / Paper	4,200	4,500	6,000	4,500	4,500	4,500	2,400
Copier Lease	7,000	7,000	7,000	7,400	7,000	7,000	9,108
Copy Charges	2,500	2,500	2,500	3,000	3,000	3,000	1,800
Bank Interest / Fees	800	500	400	300	500	500	500
Internet / Website Exps	500	800	900				2,500
Computer Applications	2,400	1,500	2,400	3,500	3,000	3,000	0
Appreciations (Mother's/Father's Day/Births)	300	300	500	500	500	500	0
Lawyer / Tax / Handicap Fees	500	500	500	500	0	0	0
Broadcast Tax	1,000	500	500	500	400	400	250
Building Oil	14,500	14,000	14,000	14,000	12,000	12,000	10,000
Electricity / Water	16,200	20,000	20,000	16,000	16,000	16,000	20,000
Trash Containers	6,500	10,000	10,000	10,000	10,000	10,000	10,000
Telephone Exp	2,500	3,000	2,500	2,500	2,500	2,500	1,500
Insurance	2,500	2,000	3,000	3,200	3,200	3,200	3,000
Cleaning Supplies	2,500	2,000	2,000	3,000	2,500	2,500	2,000
General Building Maintenance	13,000	14,500	14,500	14,500	14,500	14,500	12,000
General Auto Maintenance	500	500	500	500	2000	2000	2000
Capital Improvements	13,500	7,000	12,000	20,000	12,000	12,000	20,000
Vehicle Escrow Exp	0	0		0	0	0	5000
Vehicle Tax	0	0	400	400	400	400	400
Gas - Auto	1,500	1,500	3,000	2,500	2,500	2,500	2,400
Equipment / Furnishings	4,000	2,000	1,300	1,300	1,300	2,600	3,000
Payroll Processing	3,000	3,000	2,000	8,500	7,500	7,500	1,500
Outsourced Bookkeeping					0	6,000	600
Savings							11,530
Building Fund	12,000	0	0	0	0	0	0
TOTAL GENERAL FUND	513,486	433,852	467,492	481,162	388,980	389,613	350,133
MISSIONS FUND							
IBC Cooperative Program 7%	35,944	30,370	32,724	33,600	30,568	29,253	26,903
German Baptist Union 0.5%	2,567	2,169	2,337	2,400	2,184	2,184	2,000
All Missions	0	0	0	0	9,000	9,000	10,000
HCPC (current)	3,000	3,000	3,000	2,000	0	0	0
Nigeria(until 2016)	3,000	3,000	3,000	2,000	0	0	0
Eiim (current)	3,000	3,000	3,000	2,000	0	0	0
Nicaragua (until 2015)	3,000	3,000	3,000		0	0	0
Romania (until 2016)	0	0	3,000	2,000	0	0	0
India (until 2015)	14,500	9,500	3,000	0	0	0	0
El Salvadore (current)	0	0	3,000	2,000	0	0	0
Moldova (current)							
Moldova (current)	3,000	3,000	3,000	3,200	0	0	0
Staff (Pastor) Travel	3,000	500	0		0	0	0
Misc. Missions		0	0	2,000	0	0	0
TOTAL MISSIONS FUND	71,011	57,539	59,062	51,200	41,752	40,437	38,903
Copy Charges Reimburse							(3,000)
Rent/Utilities Reimbursement							(13,500)
AA & Other							0
TOTAL BUDGET	584,497	491,391	526,554	532,362	430,732	430,050	372,536