

2018 FBC Cleburne Budget, Adopted Dec. 7, 2017

Budget Line Item	2016-17	2018	% Change	% of Total
Total Missions				
Worldwide Missions (5%)	\$47,494.00	\$35,623.66	-24.99%	5.00%
SWM Bapt Association (2%)	\$15,831.00	\$14,249.46	-9.99%	2.00%
Johnson County Christian Lodge	\$6,000.00	\$6,000.00	0.00%	0.84%
Benevolence	\$1,200.00	\$1,200.00	0.00%	0.17%
Missionary Residence	\$1,000.00	\$1,000.00	0.00%	0.14%
Direct Missions	\$12,000.00	\$5,400.00	-55.00%	0.76%
Total Missions	\$83,525.00	\$63,473.12	-24.01%	8.91%
Total Personnel	\$395,117	\$357,000	-9.65%	50.11%
Service Ministries				
Conf, Conv, Missions		\$9,000		1.26%
Miscellaneous	\$3,000.00	\$2,000.00	-33.33%	0.28%
Bank & Credit Card Fees		\$2,400.00		0.34%
Printing / Office Supplies	\$15,000.00	\$15,000.00	0.00%	2.11%
Postage	\$3,200.00	\$2,400.00	-25.00%	0.34%
Publicity	\$4,500.00	\$4,000.00	-11.11%	0.56%
Fellowship	\$750.00	\$750.00	0.00%	0.11%
Evergreen	\$1,000.00	\$1,000.00	0.00%	0.14%
Flowers	\$0.00	\$0.00		0.00%
Staff Ministry Expense	\$17,000.00	\$17,000.00	0.00%	2.39%
Seasonal Decorations	\$400.00	\$400.00	0.00%	0.06%
Special Services	\$500.00	\$500.00	0.00%	0.07%
Total Service Ministries	\$45,350.00	\$54,450.00	20.07%	7.64%
Total Educational Ministry				
Sunday School	\$7,600.00	\$7,000.00	-7.89%	0.98%
Education Supplies	\$760.00	\$700.00	-7.89%	0.10%
Discipleship Ministry	\$6,650.00	\$3,000.00	-54.89%	0.42%
Preschool Ministry	\$764.00	\$750.00	-1.83%	0.11%
Children's Ministry	\$6,685.00	\$6,000.00	-10.25%	0.84%
Chil/Youth Free Wed Meals	\$2,500.00	\$2,500.00	0.00%	0.35%
Vacation Bible School	\$4,000.00	\$3,500.00	-12.50%	0.49%
Youth Ministry	\$19,100.00	\$14,000.00	-26.70%	1.96%
Women's Ministry	\$1,430.00	\$1,200.00	-16.08%	0.17%
Men's Ministry	\$955.00	\$750.00	-21.47%	0.11%
Music Ministry	\$14,097.00	\$12,000.00	-14.88%	1.68%
Recreation	\$955.00	\$300.00	-68.59%	0.04%
Pastoral Ministries	\$955.00	\$750.00	-21.47%	0.11%
Prog Operations / Staff Exp	\$475.00	\$250.00	-47.37%	0.04%
Celebrate Recovery	\$1,400.00	\$1,000.00	-28.57%	0.14%
Total Educational Ministry	\$68,326.00	\$53,700.00	-21.41%	7.54%

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Total Building Maintenance				
Utilities	\$65,000.00	\$60,000.00	-7.69%	8.42%
Telephone	\$14,500.00	\$9,000.00	-37.93%	1.26%
Equipment Lease	\$21,000.00	\$17,000.00	-19.05%	2.39%
Insurance	\$33,500.00	\$30,000.00	-10.45%	4.21%
Building Maintenance	\$45,000.00	\$45,000.00	0.00%	6.32%
Computer Soft & Hard		\$3,100.00		0.44%
New Equipment - Bldg	\$1,500.00	\$1,500.00	0.00%	0.21%
New Equipment - Office	\$3,300.00	\$3,000.00	-9.09%	0.42%
Office Equipment Maintenance	\$955.00	\$750.00	-21.47%	0.11%
Janitorial & Kitchen Supplies	\$7,500.00	\$7,000.00	-6.67%	0.98%
Music Equipment Maintenance	\$1,000.00	\$1,000.00	0.00%	0.14%
Van Maintenance	\$5,000.00	\$6,000.00	20.00%	0.84%
Sound and Lighting	\$1,000.00	\$500.00	-50.00%	0.07%
Total Building Maintenance	\$199,255.00	\$183,850.00	-7.73%	25.80%
Total Budget	\$791,573.00	\$712,473.12	-9.99%	100.00%
	2016-17	2018	% Change	% of Total