

FBC Cleburne 2019j Adopted Budget

Budget Line Item	2016-17	2018	2019	% Change	% of Total
Total Missions					
Worldwide Missions (5%)	\$47,494.00	\$35,623.66	\$33,408.60	-6.22%	5.00%
SWM Bapt Association (2%)	\$15,831.00	\$14,249.46	\$13,363.44	-6.22%	2.00%
Johnson County Christian Lodge	\$6,000.00	\$6,000.00	\$0.00	-100.00%	0.00%
Benevolence	\$1,200.00	\$1,200.00	\$1,200.00	0.00%	0.18%
Missionary Residence	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	0.15%
Direct Missions	\$12,000.00	\$5,400.00	\$5,400.00	0.00%	0.81%
Total Missions	\$83,525.00	\$63,473.12	\$54,372.04	-14.34%	8.14%
Total Personnel	\$395,117	\$357,000	\$319,000	-10.64%	47.74%
Service Ministries					
Conf, Conv, Missions		\$9,000	\$9,000	0.00%	1.35%
Miscellaneous	\$3,000.00	\$2,000.00	\$2,000.00	0.00%	0.30%
Bank & Credit Card Fees		\$2,400.00	\$2,400.00	0.00%	0.36%
Printing / Office Supplies	\$15,000.00	\$15,000.00	\$15,000.00	0.00%	2.24%
Postage	\$3,200.00	\$2,400.00	\$2,400.00	0.00%	0.36%
Publicity	\$4,500.00	\$4,000.00	\$4,000.00	0.00%	0.60%
Fellowship	\$750.00	\$750.00	\$750.00	0.00%	0.11%
Evergreen	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	0.15%
Flowers	\$0.00	\$0.00	\$0.00	#DIV/0!	0.00%
Staff Ministry Expense	\$17,000.00	\$17,000.00	\$17,000.00	0.00%	2.54%
Seasonal Decorations	\$400.00	\$400.00	\$400.00	0.00%	0.06%
Special Services	\$500.00	\$500.00	\$500.00	0.00%	0.07%
Total Service Ministries	\$45,350.00	\$54,450.00	\$54,450.00	0.00%	8.15%
Total Educational Ministry					
Sunday School	\$7,600.00	\$7,000.00	\$6,000.00	-14.29%	0.90%
Education Supplies	\$760.00	\$700.00	\$500.00	-28.57%	0.07%
Discipleship Ministry	\$6,650.00	\$3,000.00	\$3,000.00	0.00%	0.45%
Preschool Ministry	\$764.00	\$750.00	\$750.00	0.00%	0.11%
Children's Ministry	\$6,685.00	\$6,000.00	\$6,500.00	8.33%	0.97%
Chil/Youth Free Wed Meals	\$2,500.00	\$2,500.00	\$2,500.00	0.00%	0.37%
Vacation Bible School	\$4,000.00	\$3,500.00	\$3,500.00	0.00%	0.52%
Youth Ministry	\$19,100.00	\$14,000.00	\$12,500.00	-10.71%	1.87%
Women's Ministry	\$1,430.00	\$1,200.00	\$1,200.00	0.00%	0.18%
Men's Ministry	\$955.00	\$750.00	\$750.00	0.00%	0.11%
Music Ministry	\$14,097.00	\$12,000.00	\$10,000.00	-16.67%	1.50%
Recreation	\$955.00	\$300.00	\$300.00	0.00%	0.04%
Pastoral Ministries	\$955.00	\$750.00	\$750.00	0.00%	0.11%
Prog Operations / Staff Exp	\$475.00	\$250.00	\$250.00	0.00%	0.04%
Celebrate Recovery	\$1,400.00	\$1,000.00	\$1,000.00	0.00%	0.15%
Total Educational Ministry	\$68,326.00	\$53,700.00	\$49,500.00	-7.82%	7.41%
Total Building Maintenance					
Utilities	\$65,000.00	\$60,000.00	\$60,000.00	0.00%	8.98%
Telephone	\$14,500.00	\$9,000.00	\$9,000.00	0.00%	1.35%
Equipment Lease	\$21,000.00	\$17,000.00	\$17,000.00	0.00%	2.54%
Insurance	\$33,500.00	\$30,000.00	\$30,000.00	0.00%	4.49%
Building Maintenance	\$45,000.00	\$45,000.00	\$52,000.00	15.56%	7.78%
Computer Soft & Hard		\$3,100.00	\$3,100.00	0.00%	0.46%
New Equipment - Bldg	\$1,500.00	\$1,500.00	\$1,500.00	0.00%	0.22%
New Equipment - Office	\$3,300.00	\$3,000.00	\$3,000.00	0.00%	0.45%
Office Equipment Maintenance	\$955.00	\$750.00	\$750.00	0.00%	0.11%
Janitorial & Kitchen Supplies	\$7,500.00	\$7,000.00	\$7,000.00	0.00%	1.05%
Music Equipment Maintenance	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	0.15%
Van Maintenance	\$5,000.00	\$6,000.00	\$6,000.00	0.00%	0.90%
Sound and Lighting	\$1,000.00	\$500.00	\$500.00	0.00%	0.07%
Total Building Maintenance	\$199,255.00	\$183,850.00	\$190,850.00	3.81%	28.56%
Total Budget	\$791,573.00	\$712,473.12	\$668,172.04	-6.22%	100.00%
	2016-17	2018	2019	% Change	% of Total