

FBC Cleburne Recommended 2020 Budget

| Budget Line Item | 2018 | 2019 | 2020 | % Change | % of Total |
|-----------------------------------|---------------------|---------------------|---------------------|---------------|----------------|
| Total Missions | | | | | |
| Worldwide Missions (5%) | \$35,623.66 | \$33,408.60 | \$33,939.09 | 1.59% | 5.00% |
| SWM Bapt Association (2%) | \$14,249.46 | \$13,363.44 | \$13,575.63 | 1.59% | 2.00% |
| 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 | \$5,400.00 | \$5,400.00 | \$5,400.00 | 0.00% | 0.81% |
| Total Missions | \$63,473.12 | \$54,372.04 | \$55,114.72 | 1.37% | 8.12% |
| Total Personnel | | | | | |
| | \$357,000 | \$319,000 | \$323,717 | 1.48% | 47.69% |
| Service Ministries | | | | | |
| Conf, Conv, Missions | \$9,000 | \$9,000 | \$9,000 | 0.00% | 1.35% |
| Miscellaneous | \$2,000.00 | \$2,000.00 | \$2,000.00 | 0.00% | 0.30% |
| Bank & Credit Card Fees | \$2,400.00 | \$2,400.00 | \$2,600.00 | 8.33% | 0.36% |
| Printing / Office Supplies | \$15,000.00 | \$15,000.00 | \$15,000.00 | 0.00% | 2.24% |
| Postage | \$2,400.00 | \$2,400.00 | \$1,700.00 | -29.17% | 0.36% |
| Publicity | \$4,000.00 | \$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% |
| 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 | \$54,450.00 | \$54,450.00 | \$53,950.00 | -0.92% | 7.95% |
| Total Educational Ministry | | | | | |
| Sunday School | \$7,000.00 | \$6,000.00 | \$5,000.00 | -16.67% | 0.90% |
| Education Supplies | \$700.00 | \$500.00 | \$500.00 | 0.00% | 0.07% |
| Discipleship Ministry | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.00% | 0.45% |
| Preschool Ministry | \$750.00 | \$750.00 | \$750.00 | 0.00% | 0.11% |
| Children's Ministry | \$6,000.00 | \$6,500.00 | \$6,500.00 | 0.00% | 0.97% |
| Chil/Youth Free Wed Meals | \$2,500.00 | \$2,500.00 | \$2,000.00 | -20.00% | 0.37% |
| Vacation Bible School | \$3,500.00 | \$3,500.00 | \$4,000.00 | 14.29% | 0.52% |
| Youth Ministry | \$14,000.00 | \$12,500.00 | \$15,500.00 | 24.00% | 1.87% |
| Women's Ministry | \$1,200.00 | \$1,200.00 | \$1,200.00 | 0.00% | 0.18% |
| Men's Ministry | \$750.00 | \$750.00 | \$750.00 | 0.00% | 0.11% |
| Music Ministry | \$12,000.00 | \$10,000.00 | \$7,000.00 | -30.00% | 1.50% |
| Recreation | \$300.00 | \$300.00 | \$300.00 | 0.00% | 0.04% |
| Pastoral Ministries | \$750.00 | \$750.00 | \$750.00 | 0.00% | 0.11% |
| Prog Operations / Staff Exp | \$250.00 | \$250.00 | \$1,000.00 | 300.00% | 0.04% |
| Celebrate Recovery | \$1,000.00 | \$1,000.00 | \$1,000.00 | 0.00% | 0.15% |
| Total Educational Ministry | \$53,700.00 | \$49,500.00 | \$49,250.00 | -0.51% | 7.26% |
| Total Building Maintenance | | | | | |
| Utilities | \$60,000.00 | \$60,000.00 | \$60,000.00 | 0.00% | 8.98% |
| Telephone | \$9,000.00 | \$9,000.00 | \$9,000.00 | 0.00% | 1.35% |
| Equipment Lease | \$17,000.00 | \$17,000.00 | \$16,000.00 | -5.88% | 2.54% |
| Insurance | \$30,000.00 | \$30,000.00 | \$30,000.00 | 0.00% | 4.49% |
| Building Maintenance | \$45,000.00 | \$52,000.00 | \$52,000.00 | 0.00% | 7.78% |
| Computer Soft & Hard | \$3,100.00 | \$3,100.00 | \$8,000.00 | 158.06% | 0.46% |
| New Equipment - Bldg | \$1,500.00 | \$1,500.00 | \$1,500.00 | 0.00% | 0.22% |
| New Equipment - Office | \$3,000.00 | \$3,000.00 | \$6,000.00 | 100.00% | 0.45% |
| Office Equipment Maintenance | \$750.00 | \$750.00 | \$750.00 | 0.00% | 0.11% |
| Janitorial & Kitchen Supplies | \$7,000.00 | \$7,000.00 | \$6,000.00 | -14.29% | 1.05% |
| Music Equipment Maintenance | \$1,000.00 | \$1,000.00 | \$1,000.00 | 0.00% | 0.15% |
| Van Maintenance | \$6,000.00 | \$6,000.00 | \$6,000.00 | 0.00% | 0.90% |
| Sound and Lighting | \$500.00 | \$500.00 | \$500.00 | 0.00% | 0.07% |
| Total Building Maintenance | \$183,850.00 | \$190,850.00 | \$196,750.00 | 3.09% | 28.99% |
| Total Budget | | | | | |
| | \$712,473.12 | \$668,172.04 | \$678,781.72 | 1.59% | 100.00% |
| | 2018 | 2019 | 2020 | % Change | % of Total |

Budget Forum
Oct 27 at 6:00PM

Budget Vote
Nov 10 at 10:30AM
by ballot
without discussion