



First Baptist Church
OF PENDLETON
Rooted in Faith  Growing in Love

Called Church Conference

December 13, 2020 · 5:00 pm

We will have a called Church Conference on **Sunday, Dec 13 at 5:00 pm** for the purpose of discussing the **Proposed 2021 Annual Ministry Plan (Budget)** and **hearing recommendations from the nominating committee to fill some open slots on the deacon council.**

The conference will take place on Zoom video conference; we will also offer the option of meeting in the Fellowship Hall to participate in the Zoom meeting via the projector. For those joining online, the link will be included in the Sunday email on Dec 13. For those joining in person, please wear a mask and observe social distance.

At the end of the discussion on Dec 13, the conference will be recessed until Sunday, Dec 20. At the end of Sunday morning worship on Dec 20, church members will have the opportunity to vote to approve the Proposed 2021 Annual Ministry Plan (Budget) and the deacon candidates. Voting will take place both in-person and online. If you are not comfortable with either of these methods, please contact the church office by Wednesday, Dec 16 to request a mail-in ballot.



Proposed Annual Ministry Plan
(Budget)
2021

FINAL

Revised following the
Called Church Conference of
December 13, 2020

	A	B	C	D	E	F	G
1		First Baptist Church of Pendleton					
2		Estimated Designated Receipts and Disbursements 2019 & 2020					
3							
4			2019 Est	2019 Est		2020 Est	2020 Est
5	Number	Fund Name	Receipts	Disbursements		Receipts	Disbursements
6		AC Fund	\$ 3,000	\$ 3,000		\$ 2,000	\$ 2,000
7	9005	Anderson Interfaith Ministries	\$ 500	\$ 500		\$ 300	\$ 300
8	9010	Bethany Class	\$ 400	\$ 400		\$ 400	\$ 400
9	9020	Bible Ministry	\$ 100	\$ 100		-	\$ 200
10	9060	Building Fund	\$ 4,000	\$ 4,000		\$ 2,000	\$ 2,000
11	9080	CBF Global	\$ 600	\$ 600		\$ 3,300	\$ 3,300
12	9100	CBF State	\$ 800	\$ 800		\$ 700	\$ 700
13	9120	Cemetery Fund	\$ 1,000	\$ 2,500		\$ 1,000	\$ 1,150
14	9160	Children's Ministry	\$ 1,000	\$ 1,000		\$ 100	\$ 500
15	9360	Children's Camp	\$ 1,500	\$ 1,500		\$ 1,600	\$ 1,600
16	9215	College Ministry				\$ 300	\$ 250
17	9211	Co-Ed B Missions	\$ 500	\$ 500		\$ 150	\$ 150
18	9220	Collins Family Ministries	\$ 450	\$ 450		\$ 850	\$ 850
19	9230	Community Counseling	\$ 500	\$ 500		\$ 6,000	\$ 6,000
20	9240	Connie Maxwell	\$ -	\$ -		\$ 100	\$ 100
21	9280	Duffle Bags & Bibles - WMU	\$ -	\$ -		\$ 100	\$ 100
22	9283	Elizabeth Ayers Youth Scholarship Fd	\$ -	\$ -		-	\$ 250
23	9290	Emergency Food Boxes	\$ 800	\$ 800		\$ 200	\$ 200
24	9320	Flamingo Class Account	\$ 400	\$ 400		\$ 400	\$ 400
25	9340	Flowers	\$ 500	\$ 500		\$ 400	\$ 400
26	9397	Hands and Feet	\$ 1,500	\$ 1,500		\$ 2,000	\$ 2,000
27	9400	Handbells	\$ -	\$ 487		\$ 100	\$ 100
28	9420	Hands On Missions	\$ 12,850	\$ 9,000		\$ 8,250	\$ 8,250
29	9460	Keenagers	\$ 100	\$ 100		\$ 200	\$ 600
30	9430	JOY SS Class	\$ 200	\$ 200		\$ 200	\$ 200
31	9480	Library Fund	\$ 100	\$ 100		\$ 100	\$ 100
32	9660	Mission Scholarships	\$ -	\$ -		\$ 100	\$ 100
33	9680	Music Ministry	\$ -	\$ -		\$ 100	\$ 100
34	9720	Nursery	\$ 50	\$ 50		\$ 100	\$ 100
35	9760	Prayer Garden	\$ -	\$ -		\$ 100	\$ 100
36	9765	Project Hope Foundation	\$ 6,000	\$ 3,000		\$ 6,000	\$ 6,000
37	9775	Robinson WMU Group	\$ -	\$ -		\$ 100	\$ 100
38	9770	Ruth Roper group	\$ 300	\$ 300		\$ 300	\$ 300
39	9810	SBC International Missions (LM)	\$ 300	\$ 300		\$ 300	\$ 300
40	9820	SBC Home Missions (AA)	\$ 300	\$ 300		\$ 300	\$ 300
41	9840	SBC State Missions (JC)	\$ -	\$ -		\$ 100	\$ 100
42	9850	Senior Fellowship	\$ 200	\$ 200		\$ 1,100	\$ 1,100
43	9881	Special Events	\$ -	\$ -		\$ 500	\$ 1,000
44	9882	Special Needs	\$ -	\$ 1,000		-	\$ 250
45	9901	Van Fund	\$ 400	\$ 800		\$ 200	\$ 200
46	9900	VBS	\$ -	\$ -		\$ 100	\$ 100
47	9915	Weddings/Building Use	\$ -	\$ -		\$ 100	\$ 100
48	9920	World Hunger	\$ 200	\$ 200		\$ 200	\$ 200
49	9935	Young Adult	\$ -	\$ -		\$ 500	\$ 600
50	9940	Youth Ministries	\$ -	\$ -		\$ 100	\$ 100
51	9980	Youth Ministry Scholarships	\$ -	\$ -		\$ 100	\$ 100
52	9985	Youth Mission Trips	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000
53		Totals	\$ 39,550	\$ 36,087		\$ 42,150	\$ 44,350

	A	B	C	D	E	F	G	H
1			First Baptist Church of Pendleton					
2			Annual Ministry Plan for 2021 -- Final					
3								
4	Cash Flow Projections for Year				2020	2021		
5		Contributions			\$ 362,362	\$ 390,000		
6		Interest earnings			\$ 750	\$ 1,000		
7		Family Night			\$ 1,177	\$ 2,500		
8		Total Revenue			\$ 364,289	\$ 393,500		
9		Total Expenses			\$ 393,503	\$ 432,471		
10		Cash Surplus/(deficit)			\$ (29,214)	\$ (38,971)		
11								
12	Undesignated Cash							
13		2020	Beginning Balance 1/1/2020		\$ 209,105			
14		2020	2020 surplus(deficit)		\$ (29,214)			
15		12/31/2020	Est. Balance 12/31/20		\$ 179,891			
16		2021	Est. Needs 2021		\$ (38,971)			
17		12/31/2021	Est. Balance 12/31/21		\$ 140,920			
18								
19	Budget Summary:				Budget	Amount of	Proposed	Percent
20					for 2020	Change	for 2021	Change
21								of 2021
22		Personnel			\$ 286,442	\$ (19,065)	\$ 267,377	-6.7%
23		Administration			\$ 18,998	\$ (489)	\$ 18,509	-2.6%
24		Missions			\$ 40,650	\$ (3,850)	\$ 36,800	-9.5%
25		Education Ministries			\$ 20,550	\$ (7,200)	\$ 13,350	-35.0%
26		Music			\$ 5,100	\$ (1,350)	\$ 3,750	-26.5%
27		Auxiliary Ministries			\$ 15,420	\$ (7,870)	\$ 7,550	-51.0%
28		Support Services			\$ 7,600	\$ (100)	\$ 7,500	-1.3%
29		Building & Grounds			\$ 81,127	\$ (7,782)	\$ 73,345	-9.6%
30		Electr & Commun			\$ 5,798	\$ (1,508)	\$ 4,290	-26.0%
31		TOTAL BUDGET			\$ 481,685	\$ (49,214)	\$ 432,471	-10.2%
32								100.0%
33	Account Title				Budget		Proposed	
34					for 2020	\$ Change	for 2021	%Change
35	FULL TIME PERSONNEL							
36		Pastor						
37	5000	Salary			\$ 30,240	\$ -	\$ 30,240	0.0%
38	5100	Housing			\$ 29,459	\$ -	\$ 29,459	0.0%
39	5200	Retirement			\$ 6,462	\$ -	\$ 6,462	0.0%
40		Subtotal			\$ 66,161	\$ -	\$ 66,161	0.0%
41	5203	S S Offset			\$ 4,919	\$ -	\$ 4,919	0.0%
42	5103	Ministry expenses			\$ 1,000	\$ -	\$ 1,000	0.0%
43		Total Pastor			\$ 72,080	\$ -	\$ 72,080	0.0%
44								
45		Office Manager						
46	5031	Salary			\$ 38,405	\$ -	\$ 38,405	0.0%
47	5132	Continuing Education			\$ 500	\$ -	\$ 500	0.0%
48	5213	Retirement			\$ 4,074	\$ -	\$ 4,074	0.0%
49		Total Office Manager			\$ 42,979	\$ -	\$ 42,979	0.0%
50								

	A	B	C	D	E	F	G	H
51					Proposed		Proposed	
52		Account title			for 2020	\$ Change	for 2021	% Change
53		Minister of Music and Youth						
54	5032	Salary			\$ 36,443	\$ -	\$ 36,443	0.0%
55	5110	Housing			\$ 16,974	\$ -	\$ 16,974	0.0%
56	5215	SS Offset			\$ 4,402	\$ -	\$ 4,402	0.0%
57	5232	Ministry expenses*			\$ 2,800	\$ (1,800)	\$ 1,000	-64.3%
58		Total Min of Music & Youth			\$ 60,619	\$ (1,800)	\$ 58,819	-3.0%
59								
60		Total Full Time Personnel			\$ 175,678	\$ (1,800)	\$ 173,878	-1.0%
61	*\$1,800 reduction for Ministry expense represents the end of a one year commitment for							
62	Spiritual Direction and Coaching.							
63								
64	PART TIME PERSONNEL							
65	5007	Fin Assistant Salary			\$ 23,490	\$ -	\$ 23,490	0.0%
66	5133	Fin Assistant Cont Ed			\$ 500	\$ -	\$ 500	0.0%
67	5008	Organist			\$ 18,540	\$ -	\$ 18,540	0.0%
68	5011	Nursery Workers			\$ 4,160	\$ (2,160)	\$ 2,000	-51.9%
69	5016	Pulpit Supply			\$ 1,000	\$ -	\$ 1,000	0.0%
70	5014	Building Manager			\$ 20,683	\$ -	\$ 20,683	0.0%
71	5024	Sr. Fellowship Coord.			\$ 5,799	\$ -	\$ 5,799	0.0%
72	5026	Dir., Children's Ministry			\$ 22,279	\$ (12,279)	\$ 10,000	-55.1%
73	5234	Dir. Children's Ministry Expense			\$ 500	\$ (500)	\$ -	-100.0%
74		TOTAL PART TIME PERSONNEL			\$ 96,951	\$ (14,939)	\$ 82,012	-15.4%
75								
76	OTHER PERSONNEL							
77								
78	5020	Search Committee Expenses			\$ 500	\$ (500)	\$ -	-100.0%
79	5240	Social Security			\$ 10,513	\$ (926)	\$ 9,587	-8.8%
80	5241	Workman's Comp			\$ 1,900	\$ -	\$ 1,900	0.0%
81	5245	Staff Christmas Bonuses			\$ 900	\$ (900)	\$ -	-100.0%
82		TOTAL OTHER			\$ 13,813	\$ (2,326)	\$ 11,487	-16.8%
83								
84	TOTAL PERSONNEL				\$ 286,442	\$ (19,065)	\$ 267,377	-6.7%
85								
86								
87								
88	ADMINISTRATION							
89	6000	General Office Supplies			\$ 6,000	\$ (500)	\$ 5,500	-8.3%
90	6001	E-giving contract			\$ 2,000	\$ 200	\$ 2,200	10.0%
91	6005	Licenses			\$ 700	\$ 56	\$ 756	8.0%
92	6004	Copier			\$ 4,800	\$ -	\$ 4,800	0.0%
93	6006	Accountant			\$ 1,000	\$ -	\$ 1,000	0.0%
94	6100	Postage			\$ 2,300	\$ (300)	\$ 2,000	-13.0%
95	6108	Flower Committee			\$ 350	\$ -	\$ 350	0.0%
96	6109	Database Support Contract			\$ 1,848	\$ 55	\$ 1,903	3.0%
97	TOTAL ADMINISTRATION				\$ 18,998	\$ (489)	\$ 18,509	-2.6%
98								
99								
100								
101								
102								

	A	B	C	D	E	F	G	H
103	Account Title				Proposed		Proposed	% Change
104					for 2020	\$ Change	for 2021	
105								
106	MISSIONS							
107		Associational Affiliations						
108		SBC Affiliations						
109	6205	WMU Foundation			\$ 60	\$ -	\$ 60	0.0%
110	6206	SBC State Convention			\$ 90	\$ (50)	\$ 40	-125.0%
111	6230	SBC State Annuity - Retirees			\$ 250	\$ -	\$ 250	0.0%
112		Total SBC Causes			\$ 400	\$ (50)	\$ 350	-14.3%
113								
114		Primary Affiliations						
115	6231	Coop. Baptist Fellowship			\$ 16,000	\$ 50	\$ 16,050	0.3%
116	6232	Baptist World Alliance			\$ 100	\$ -	\$ 100	0.0%
117		Total Primary Affiliations			\$ 16,100	\$ 50	\$ 16,150	0.3%
118								
119		Total - Associational Affil.			\$ 16,500	\$ -	\$ 16,500	0.0%
120								
121		Intra Church Affil.						
122	6250	Benevolence			\$ 800	\$ -	\$ 800	0.0%
123	6251	CBF Encourager Church Partnership			\$ 3,000	\$ -	\$ 3,000	0.0%
124	6254	Hands-On-Missions			\$ 2,850	\$ (2,850)	\$ -	-100.0%
125	6259	Disaster Response & Mission Trips			\$ 4,000	\$ (1,000)	\$ 3,000	-33.3%
126		Total - Intra Church Affil.			\$ 10,650	\$ (3,850)	\$ 6,800	-56.6%
127								
128								
129		Community Mission Affiliations						
130	6300	Clemson Community Care			\$ 6,000	\$ -	\$ 6,000	0.0%
131	6302	Magi Program			\$ 1,000	\$ -	\$ 1,000	0.0%
132	6304	Bapt. Joint Com. on Public Affairs			\$ 300	\$ -	\$ 300	0.0%
133	6305	Stewart Center			\$ 1,000	\$ -	\$ 1,000	0.0%
134	6309	Joseph Projects			\$ 500	\$ -	\$ 500	0.0%
135	6320	Collins Family Ministries			\$ 1,000	\$ -	\$ 1,000	0.0%
136	6324	Duke Baptist House			\$ 250	\$ -	\$ 250	0.0%
137	6326	Metanoia (Charleston)			\$ 750	\$ -	\$ 750	0.0%
138	6328	McAfee School of Theology			\$ 500	\$ -	\$ 500	0.0%
139	6342	Emergency Assistance (AIM)			\$ 1,400	\$ -	\$ 1,400	0.0%
140	6343	Women & Children (AIM)			\$ 500	\$ -	\$ 500	0.0%
141	6345	Baptist Women in Ministry			\$ 300	\$ -	\$ 300	0.0%
142		Total Community Mission Affil.			\$ 13,500	\$ -	\$ 13,500	0.0%
143								
144	TOTAL MISSIONS				\$ 40,650	\$ (3,850)	\$ 36,800	-10.5%
145								
146								

	A	B	C	D	E	F	G	H
147	Account Title				Proposed		Proposed	% Change
148					for 2020	\$ Change	for 2021	
149	EDUCATIONAL MINISTRIES							
150	6400	Sunday School Literature			\$ 6,500	\$ (1,500)	\$ 5,000	-23.1%
151	6402	Retreats, Leader Develop. & Appreciation			\$ 400	\$ (200)	\$ 200	-50.0%
152	6405	Education Supplies			\$ 600	\$ -	\$ 600	0.0%
153	6408	Guest Outreach/New Members			\$ 600	\$ (200)	\$ 400	-33.3%
154	6410	Youth Ministry			\$ 4,000	\$ (2,000)	\$ 2,000	-50.0%
155	6412	College Ministry			\$ 500	\$ (200)	\$ 300	-40.0%
156	6413	Young Adult Ministry			\$ 500	\$ (200)	\$ 300	-40.0%
157	6414	Special Needs			\$ 450	\$ (150)	\$ 300	-33.3%
158		Sub Total			\$ 13,550	\$ (4,450)	\$ 9,100	-32.8%
159								
160	6450	Children's Ministry			\$ 3,000	\$ (500)	\$ 2,500	-16.7%
161	6452	Nursery/Preschool Ministry			\$ 900	\$ (150)	\$ 750	-16.7%
162	6455	Children's Camp			\$ 600	\$ (600)	\$ -	-100.0%
163	6456	Vacation Bible School			\$ 2,500	\$ (1,500)	\$ 1,000	-60.0%
164		Total Children's Ministry			\$ 7,000	\$ (2,750)	\$ 4,250	-39.3%
165								
166	TOTAL EDUCATIONAL MINISTRIES				\$ 20,550	\$ (7,200)	\$ 13,350	-35.0%
167								
168	MUSIC							
169	6600	Sanctuary Choir			\$ 2,000	\$ (1,000)	\$ 1,000	-50.0%
170	6602	Special Events			\$ 500	\$ -	\$ 500	0.0%
171	6604	Maint. Instruments, etc.			\$ 2,000	\$ -	\$ 2,000	0.0%
172	6608	Instrumental Lit./Supplies			\$ 150	\$ -	\$ 150	0.0%
173	6633	Supplies			\$ 150	\$ (50)	\$ 100	-33.3%
174	6635	Handbells			\$ 100	\$ (100)	\$ -	-100.0%
175	6639	Presch./Children's Choir			\$ 200	\$ (200)	\$ -	-100.0%
176	TOTAL MUSIC				\$ 5,100	\$ (1,350)	\$ 3,750	-26.5%
177								
178	AUXILIARY ACTIVITIES							
179	6832	WMU			\$ 500	\$ (450)	\$ 50	-90.0%
180	6850	Keenagers			\$ 100	\$ (50)	\$ 50	-50.0%
181	6854	Sr. Fellowship Ministry			\$ 2,700	\$ (700)	\$ 2,000	-25.9%
182		Total Senior Adults			\$ 3,300	\$ (1,200)	\$ 2,100	-36.4%
183								
184	6872	Family Night Suppers			\$ 8,000	\$ (4,000)	\$ 4,000	-50.0%
185	6876	Churchwide Pantry Supplies			\$ 3,500	\$ (2,500)	\$ 1,000	-71.4%
186		Total Food Service			\$ 11,500	\$ (6,500)	\$ 5,000	-56.5%
187		Other Items						
188	6890	Grief Ministry			\$ 250	\$ -	\$ 250	0.0%
189	6894	Lord's Supper			\$ 70	\$ 30	\$ 100	42.9%
190	6896	Deacon Council			\$ 150	\$ (100)	\$ 50	-66.7%
191	6898	Deacon Team Min.			\$ 150	\$ (100)	\$ 50	-66.7%
192		Total Other Items			\$ 620	\$ (170)	\$ 450	-27.4%
193								
194	TOTAL AUXILLARY MINISTRIES				\$ 15,420	\$ (7,870)	\$ 7,550	-51.0%
195								

	A	B	C	D	E	F	G	H
196	Account Title				Proposed		Proposed	% Change
197					for 2020	\$ Change	for 2021	
198	SUPPORT SERVICES							
199	7002	Special Events (includes recreation)			\$ 2,100	\$ (600)	\$ 1,500	-28.6%
200	7004	Staff Development			\$ 1,200	\$ (200)	\$ 1,000	-16.7%
201	7006	Worship Resources			\$ 500	\$ -	\$ 500	0.0%
202	7008	Staff Mileage			\$ 2,800	\$ (800)	\$ 2,000	-28.6%
203	7009	Contingency Fd. per By-Laws (<2%)			\$ 1,000	\$ 1,500	\$ 2,500	150.0%
204	TOTAL SUPPORT SERVICES				\$ 7,600	\$ (100)	\$ 7,500	-1.3%
205								
206	BUILDING AND GROUNDS							
207		Contracted Services						
208	7200	Lawn Service			\$ 6,900	\$ -	\$ 6,900	0.0%
209	7202	Carpet Cleaning			\$ 1,900	\$ 600	\$ 2,500	31.6%
210	7204	Exterminating			\$ 600	\$ -	\$ 600	0.0%
211	7206	Elev. Maint. Contract			\$ 2,096	\$ 69	\$ 2,165	3.3%
212		Total Contracted Services			\$ 11,496	\$ 669	\$ 12,165	5.8%
213								
214		Utilities						
215	7280	Phone/internet			\$ 4,224	\$ (824)	\$ 3,400	-19.5%
216	7282	Gas			\$ 5,300	\$ (1,000)	\$ 4,300	-18.9%
217	7284	Power			\$ 24,000	\$ (2,000)	\$ 22,000	-8.3%
218	7286	Water/Sewer			\$ 2,500	\$ 300	\$ 2,800	12.0%
219	7287	Alarm System			\$ 378	\$ -	\$ 378	0.0%
220		Total Utilities			\$ 36,402	\$ (3,524)	\$ 32,878	-9.7%
221								
222		Other B&G						
223	7310	Supplies			\$ 1,700	\$ 100	\$ 1,800	5.9%
224	7312	Maintenance, general			\$ 22,000	\$ (4,000)	\$ 18,000	-18.2%
225	7314	Travel Support (Bus Maint.)			\$ 2,200	\$ (1,600)	\$ 600	-72.7%
226	7316	Insurance			\$ 7,329	\$ 573	\$ 7,902	7.8%
227		Total Other			\$ 33,229	\$ (4,927)	\$ 28,302	-14.8%
228								
229	TOTAL BUILDING AND GROUNDS				\$ 81,127	\$ (7,782)	\$ 73,345	-9.6%
230								
231	ELECTRONICS & COMMUNICATIONS							
232	7330	Maintenance, Non-computer			\$ 500	\$ (100)	\$ 400	-20.0%
233	7331	Computer Services Contract			\$ 2,808	\$ (1,008)	\$ 1,800	-35.9%
234	7332	Capital Equipment			\$ 1,600	\$ (600)	\$ 1,000	-37.5%
235	7334	Supplies			\$ 60	\$ -	\$ 60	0.0%
236	7337	Computer and WiFi Hardware			\$ 300	\$ 300	\$ 600	100.0%
237	7338	Computers, Software			\$ 50	\$ -	\$ 50	0.0%
238	7339	Computers, Maintenance			\$ 300	\$ (100)	\$ 200	-33.3%
239	7341	Website Development fee			\$ -	\$ -	\$ -	
240	7343	Website Hosting Contract			\$ 180	\$ -	\$ 180	0.0%
241	TOTAL ELECTRONICS & COMM.				\$ 5,798	\$ (1,508)	\$ 4,290	-26.0%
242								
243	TOTAL EXPENDITURE BUDGET				\$ 481,685	\$ (49,214)	\$ 432,471	-10.2%