



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

Called Church Conference
December 13, 2020 · 5:00 pm

	A	B	C	D	E	F	G	H
1			First Baptist Church of Pendleton					
2			Annual Ministry Plan for 2021					
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	\$ 434,471		
10		Cash Surplus/(deficit)			\$ (29,214)	\$ (40,971)		
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		\$ (40,971)			
17		12/31/2021	Est. Balance 12/31/21		\$ 138,920			
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	\$ 500	\$ 8,100	6.6%
29		Building & Grounds			\$ 81,127	\$ (6,382)	\$ 74,745	-7.9%
30		Electr & Commun			\$ 5,798	\$ (1,508)	\$ 4,290	-26.0%
31		TOTAL BUDGET			\$ 481,685	\$ (47,214)	\$ 434,471	-9.8%
32								100.0%
33								
34	Account Title				Budget		Proposed	
35					for 2020	\$ Change	for 2021	%Change
36	FULL TIME PERSONNEL							
37		Pastor						
38	5000	Salary			\$ 30,240	\$ -	\$ 30,240	0.0%
39	5100	Housing			\$ 29,459	\$ -	\$ 29,459	0.0%
40	5200	Retirement			\$ 6,462	\$ -	\$ 6,462	0.0%
41		Subtotal			\$ 66,161	\$ -	\$ 66,161	0.0%
42	5203	S S Offset			\$ 4,919	\$ -	\$ 4,919	0.0%
43	5103	Ministry expenses			\$ 1,000	\$ -	\$ 1,000	0.0%
44		Total Pastor			\$ 72,080	\$ -	\$ 72,080	0.0%
45								
46								
47		Office Manager						
48	5031	Salary			\$ 38,405	\$ -	\$ 38,405	0.0%
49	5132	Continuing Education			\$ 500	\$ -	\$ 500	0.0%
50	5213	Retirement			\$ 4,074	\$ -	\$ 4,074	0.0%
51		Total Office Manager			\$ 42,979	\$ -	\$ 42,979	0.0%
52								
53								

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55								
56					Proposed		Proposed	
57		Account title			for 2020	\$ Change	for 2021	% Change
58		Minister of Music and Youth						
59	5032	Salary			\$ 36,443	\$ -	\$ 36,443	0.0%
60	5110	Housing			\$ 16,974	\$ -	\$ 16,974	0.0%
61	5215	SS Offset			\$ 4,402	\$ -	\$ 4,402	0.0%
62	5232	Ministry expenses*			\$ 2,800	\$ (1,800)	\$ 1,000	-64.3%
63		Total Min of Music & Youth			\$ 60,619	\$ (1,800)	\$ 58,819	-3.0%
64								
65		Total Full Time Personnel			\$ 175,678	\$ (1,800)	\$ 173,878	-1.0%
66	*\$1,800 reduction for Ministry expense represents the end of a one year commitment for							
67	Spiritual Direction and Coaching.							
68								
69	PART TIME PERSONNEL							
70	5007	Fin Assistant Salary			\$ 23,490	\$ -	\$ 23,490	0.0%
71	5133	Fin Assistant Cont Ed			\$ 500	\$ -	\$ 500	0.0%
72	5008	Organist			\$ 18,540	\$ -	\$ 18,540	0.0%
73	5011	Nursery Workers			\$ 4,160	\$ (2,160)	\$ 2,000	-51.9%
74	5016	Pulpit Supply			\$ 1,000	\$ -	\$ 1,000	0.0%
75	5014	Building Manager			\$ 20,683	\$ -	\$ 20,683	0.0%
76	5024	Sr. Fellowship Coord.			\$ 5,799	\$ -	\$ 5,799	0.0%
77	5026	Dir., Children's Ministry			\$ 22,279	\$ (12,279)	\$ 10,000	-55.1%
78	5234	Dir. Children's Ministry Expense			\$ 500	\$ (500)	\$ -	-100.0%
79		TOTAL PART TIME PERSONNEL			\$ 96,951	\$ (14,939)	\$ 82,012	-15.4%
80								
81	OTHER PERSONNEL							
82								
83	5020	Search Committee Expenses			\$ 500	\$ (500)	\$ -	-100.0%
84	5240	Social Security			\$ 10,513	\$ (926)	\$ 9,587	-8.8%
85	5241	Workman's Comp			\$ 1,900	\$ -	\$ 1,900	0.0%
86	5245	Staff Christmas Bonuses			\$ 900	\$ (900)	\$ -	-100.0%
87		TOTAL OTHER			\$ 13,813	\$ (2,326)	\$ 11,487	-16.8%
88								
89	TOTAL PERSONNEL				\$ 286,442	\$ (19,065)	\$ 267,377	-6.7%
90								
91								
92								
93	ADMINISTRATION							
94	6000	General Office Supplies			\$ 6,000	\$ (500)	\$ 5,500	-8.3%
95	6001	E-giving contract			\$ 2,000	\$ 200	\$ 2,200	10.0%
96	6005	Licenses			\$ 700	\$ 56	\$ 756	8.0%
97	6004	Copier			\$ 4,800	\$ -	\$ 4,800	0.0%
98	6006	Accountant			\$ 1,000	\$ -	\$ 1,000	0.0%
99	6100	Postage			\$ 2,300	\$ (300)	\$ 2,000	-13.0%
100	6108	Flower Committee			\$ 350	\$ -	\$ 350	0.0%
101	6109	Database Support Contract			\$ 1,848	\$ 55	\$ 1,903	3.0%
102	TOTAL ADMINISTRATION				\$ 18,998	\$ (489)	\$ 18,509	-2.6%
103								
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111	Account Title				Proposed		Proposed	% Change
112					for 2020	\$ Change	for 2021	
113								
114	MISSIONS							
115		Associational Affiliations						
116		SBC Affiliations						
117	6205	WMU Foundation			\$ 60	\$ -	\$ 60	0.0%
118	6206	SBC State Convention			\$ 90	\$ (50)	\$ 40	-125.0%
119	6230	SBC State Annuity - Retirees			\$ 250	\$ -	\$ 250	0.0%
120		Total SBC Causes			\$ 400	\$ (50)	\$ 350	-14.3%
121								
122		Primary Affiliations						
123	6231	Coop. Baptist Fellowship			\$ 16,000	\$ 50	\$ 16,050	0.3%
124	6232	Baptist World Alliance			\$ 100	\$ -	\$ 100	0.0%
125		Total Primary Affiliations			\$ 16,100	\$ 50	\$ 16,150	0.3%
126								
127		Total - Associational Affil.			\$ 16,500	\$ -	\$ 16,500	0.0%
128								
129		Intra Church Affil.						
130	6250	Benevolence			\$ 800	\$ -	\$ 800	0.0%
131	6251	CBF Encourager Church Partnership			\$ 3,000	\$ -	\$ 3,000	0.0%
132	6254	Hands-On-Missions			\$ 2,850	\$ (2,850)	\$ -	-100.0%
133	6259	Disaster Response & Mission Trips			\$ 4,000	\$ (1,000)	\$ 3,000	-33.3%
134		Total - Intra Church Affil.			\$ 10,650	\$ (3,850)	\$ 6,800	-56.6%
135								
136								
137		Community Mission Affiliations						
138	6300	Clemson Community Care			\$ 6,000	\$ -	\$ 6,000	0.0%
139	6302	Magi Program			\$ 1,000	\$ -	\$ 1,000	0.0%
140	6304	Bapt. Joint Com. on Public Affairs			\$ 300	\$ -	\$ 300	0.0%
141	6305	Stewart Center			\$ 1,000	\$ -	\$ 1,000	0.0%
142	6309	Joseph Projects			\$ 500	\$ -	\$ 500	0.0%
143	6320	Collins Family Ministries			\$ 1,000	\$ -	\$ 1,000	0.0%
144	6324	Duke Baptist House			\$ 250	\$ -	\$ 250	0.0%
145	6326	Metanoia (Charleston)			\$ 750	\$ -	\$ 750	0.0%
146	6328	McAfee School of Theology			\$ 500	\$ -	\$ 500	0.0%
147	6342	Emergency Assistance (AIM)			\$ 1,400	\$ -	\$ 1,400	0.0%
148	6343	Women & Children (AIM)			\$ 500	\$ -	\$ 500	0.0%
149	6345	Baptist Women in Ministry			\$ 300	\$ -	\$ 300	0.0%
150		Total Community Mission Affil.			\$ 13,500	\$ -	\$ 13,500	0.0%
151								
152	TOTAL MISSIONS				\$ 40,650	\$ (3,850)	\$ 36,800	-10.5%
153								
154								
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	A	B	C	D	E	F	G	H
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161								
162	Account Title				Proposed		Proposed	% Change
163					for 2020	\$ Change	for 2021	
164	EDUCATIONAL MINISTRIES							
165	6400	Sunday School Literature			\$ 6,500	\$ (1,500)	\$ 5,000	-23.1%
166	6402	Retreats, Leader Develop. & Appreciation			\$ 400	\$ (200)	\$ 200	-50.0%
167	6405	Education Supplies			\$ 600	\$ -	\$ 600	0.0%
168	6408	Guest Outreach/New Members			\$ 600	\$ (200)	\$ 400	-33.3%
169	6410	Youth Ministry			\$ 4,000	\$ (2,000)	\$ 2,000	-50.0%
170	6412	College Ministry			\$ 500	\$ (200)	\$ 300	-40.0%
171	6413	Young Adult Ministry			\$ 500	\$ (200)	\$ 300	-40.0%
172	6414	Special Needs			\$ 450	\$ (150)	\$ 300	-33.3%
173		Sub Total			\$ 13,550	\$ (4,450)	\$ 9,100	-32.8%
174								
175	6450	Children's Ministry			\$ 3,000	\$ (500)	\$ 2,500	-16.7%
176	6452	Nursery/Preschool Ministry			\$ 900	\$ (150)	\$ 750	-16.7%
177	6455	Children's Camp			\$ 600	\$ (600)	\$ -	-100.0%
178	6456	Vacation Bible School			\$ 2,500	\$ (1,500)	\$ 1,000	-60.0%
179		Total Children's Ministry			\$ 7,000	\$ (2,750)	\$ 4,250	-39.3%
180								
181	TOTAL EDUCATIONAL MINISTRIES				\$ 20,550	\$ (7,200)	\$ 13,350	-35.0%
182								
183	MUSIC							
184	6600	Sanctuary Choir			\$ 2,000	\$ (1,000)	\$ 1,000	-50.0%
185	6602	Special Events			\$ 500	\$ -	\$ 500	0.0%
186	6604	Maint. Instruments, etc.			\$ 2,000	\$ -	\$ 2,000	0.0%
187	6608	Instrumental Lit./Supplies			\$ 150	\$ -	\$ 150	0.0%
188	6633	Supplies			\$ 150	\$ (50)	\$ 100	-33.3%
189	6635	Handbells			\$ 100	\$ (100)	\$ -	-100.0%
190	6639	Presch./Children's Choir			\$ 200	\$ (200)	\$ -	-100.0%
191	TOTAL MUSIC				\$ 5,100	\$ (1,350)	\$ 3,750	-26.5%
192								
193								
194	AUXILIARY ACTIVITIES							
195	6832	WMU			\$ 500	\$ (450)	\$ 50	-90.0%
196	6850	Keenagers			\$ 100	\$ (50)	\$ 50	-50.0%
197	6854	Sr. Fellowship Ministry			\$ 2,700	\$ (700)	\$ 2,000	-25.9%
198		Total Senior Adults			\$ 3,300	\$ (1,200)	\$ 2,100	-36.4%
199								
200	6872	Family Night Suppers			\$ 8,000	\$ (4,000)	\$ 4,000	-50.0%
201	6876	Churchwide Pantry Supplies			\$ 3,500	\$ (2,500)	\$ 1,000	-71.4%
202		Total Food Service			\$ 11,500	\$ (6,500)	\$ 5,000	-56.5%
203								
204		Other Items						
205	6890	Grief Ministry			\$ 250	\$ -	\$ 250	0.0%
206	6894	Lord's Supper			\$ 70	\$ 30	\$ 100	42.9%
207	6896	Deacon Council			\$ 150	\$ (100)	\$ 50	-66.7%
208	6898	Deacon Team Min.			\$ 150	\$ (100)	\$ 50	-66.7%
209		Total Other Items			\$ 620	\$ (170)	\$ 450	-27.4%
210								
211	TOTAL AUXILLARY MINISTRIES				\$ 15,420	\$ (7,870)	\$ 7,550	-51.0%
212								

	A	B	C	D	E	F	G	H
213								
214								
215	Account Title				Proposed		Proposed	% Change
216					for 2020	\$ Change	for 2021	
217	SUPPORT SERVICES							
218	7002	Special Events (includes recreation)			\$ 2,100	\$ -	\$ 2,100	0.0%
219	7004	Staff Development			\$ 1,200	\$ (200)	\$ 1,000	-16.7%
220	7006	Worship Resources			\$ 500	\$ -	\$ 500	0.0%
221	7008	Staff Mileage			\$ 2,800	\$ (800)	\$ 2,000	-28.6%
222	7009	Contingency Fd. per By-Laws (<2%)			\$ 1,000	\$ 1,500	\$ 2,500	150.0%
223	TOTAL SUPPORT SERVICES				\$ 7,600	\$ 500	\$ 8,100	6.6%
224								
225	BUILDING AND GROUNDS							
226		Contracted Services						
227	7200	Lawn Service			\$ 6,900	\$ -	\$ 6,900	0.0%
228	7202	Carpet Cleaning			\$ 1,900	\$ 600	\$ 2,500	31.6%
229	7204	Exterminating			\$ 600	\$ -	\$ 600	0.0%
230	7206	Elev. Maint. Contract			\$ 2,096	\$ 69	\$ 2,165	3.3%
231		Total Contracted Services			\$ 11,496	\$ 669	\$ 12,165	5.8%
232								
233		Utilities						
234	7280	Phone/internet			\$ 4,224	\$ (824)	\$ 3,400	-19.5%
235	7282	Gas			\$ 5,300	\$ (1,000)	\$ 4,300	-18.9%
236	7284	Power			\$ 24,000	\$ (2,000)	\$ 22,000	-8.3%
237	7286	Water/Sewer			\$ 2,500	\$ 300	\$ 2,800	12.0%
238	7287	Alarm System			\$ 378	\$ -	\$ 378	0.0%
239		Total Utilities			\$ 36,402	\$ (3,524)	\$ 32,878	-9.7%
240								
241		Other B&G						
242	7310	Supplies			\$ 1,700	\$ 100	\$ 1,800	5.9%
243	7312	Maintenance, general			\$ 22,000	\$ (4,000)	\$ 18,000	-18.2%
244	7314	Travel Support (Bus Maint.)			\$ 2,200	\$ (200)	\$ 2,000	-9.1%
245	7316	Insurance			\$ 7,329	\$ 573	\$ 7,902	7.8%
246		Total Other			\$ 33,229	\$ (3,527)	\$ 29,702	-10.6%
247								
248	TOTAL BUILDING AND GROUNDS				\$ 81,127	\$ (6,382)	\$ 74,745	-7.9%
249								
250	ELECTRONICS & COMMUNICATIONS							
251	7330	Maintenance, Non-computer			\$ 500	\$ (100)	\$ 400	-20.0%
252	7331	Computer Services Contract			\$ 2,808	\$ (1,008)	\$ 1,800	-35.9%
253	7332	Capital Equipment			\$ 1,600	\$ (600)	\$ 1,000	-37.5%
254	7334	Supplies			\$ 60	\$ -	\$ 60	0.0%
255	7337	Computer and WiFi Hardware			\$ 300	\$ 300	\$ 600	100.0%
256	7338	Computers, Software			\$ 50	\$ -	\$ 50	0.0%
257	7339	Computers, Maintenance			\$ 300	\$ (100)	\$ 200	-33.3%
258	7341	Website Development fee			\$ -	\$ -	\$ -	
259	7343	Website Hosting Contract			\$ 180	\$ -	\$ 180	0.0%
260	TOTAL ELECTRONICS & COMM.				\$ 5,798	\$ (1,508)	\$ 4,290	-26.0%
261								
262	TOTAL EXPENDITURE BUDGET				\$ 481,685	\$ (47,214)	\$ 434,471	-9.8%

	A	B	C	D	E	F	G
1		First Baptist Church of Pendleton					
2		Estimated Designated Receipts and Disbursements 2020 & 2021					
3							
4			2020 Est	2020 Est		2021 Est	2021 Est
5	Number	Fund Name	<u>Receipts</u>	<u>Disbursements</u>		<u>Receipts</u>	<u>Disbursements</u>
6		AC Fund	\$ 3,000	\$ 3,000		\$ 15,000	\$ 20,000
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		\$ 12,000	\$ 20,000
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	\$ 250	\$ 250		\$ 300	\$ 300
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
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	\$ 39,800	\$ 36,337		\$ 59,150	\$ 80,400