

FBC Raleigh
Proposed Budget for 2025

	Budget 2024	Actual Jan-Sept 2024	2025 Proposed Budget
Revenues			
GENERAL FUND			
006005 - CONTRIBUTIONS-GEN. FUND	\$ 1,632,580	1,112,704.78.	\$ 1,707,981
006015 - PLATE OFFERING	1,500	\$970.08	1,000
006035 - INTEREST INCOME	-	\$2,761.75	500
006042 - USE OF BUILDING REVENUE	3,000	\$5,069.00	5,500
006053 - INITIAL OFFERING	-	\$10.00	19
006058 - FOOD SERVICES	22,000	\$15,617.79	23,000
Total GENERAL FUND	1,659,080	\$1,137,133.60	1,738,000
Total Revenues	1,659,080	\$1,137,133.60	1,738,000
Expenses			
DENOMINATIONAL RELATIONS			
006111 - RALEIGH BAPTIST ASSN	7,000	\$3,500.00	5,000
006120 - CBF - NAT'L	29,850	\$14,925.00	29,850
006121 - CBF OF NC	31,627	\$15,813.50	31,627
006124 - MEREDITH UNDERGRAD	580	\$290.00	580
006127 - BAPTIST CENTER FOR ETHICS	540	\$270.00	540
006133 - BAPTIST JOINT COMMITTEE	1,200	\$600.00	1,200
006134 - BAPTIST NEWS GLOBAL	1,200	\$600.00	1,200
006143 - NC BAPTIST WOMEN IN MINISTRY/SCHOOL	1,000	\$500.00	1,000
006145 - BAPTIST MEN OF NC	3,300	\$1,650.00	3,300
006146 - BAPTIST WORLD ALLIANCE	800	\$400.00	800
006155 - BAPTIST CHILDREN'S HOME DDM PROG.	360	\$180.00	-
NEW ITEM - Baptist Women In Ministry - national organization	-	-	1,000
NEW ITEM - CBF programming of Anna and LaCount Anderson	-	-	1,000
NEW ITEM - CBF programming of Marc and Kim Wyatt	-	-	1,200
Total DENOMINATIONAL RELATIONS	77,457	38,728.50	78,297
HOSPITALITY			
006106 - OUTREACH	2,000	\$1,438.00	2,000
006114 - WMU SERVICES	850	\$737.42	850
006180 - INTERNATIONAL MINISTRY COMMITTEE	1,200	\$600.00	-
Total HOSPITALITY	4,050	2,775.42	2,850
WORSHIP			
006100 - PULPIT SUPPLY	900	\$0.00	900
006201 - BAPTISM	50	\$0.00	50
006202 - CHILDREN'S WORSHIP	600	\$456.64	600
006203 - COMMUNION	300	\$212.72	300
006203 - FLOWERS	100	\$0.00	100
006212 - WORSHIP AIDS/MATERIALS	2,000	\$332.95	1,500
006408 - WEDDING COMMITTEE	50	\$0.00	50
006542 - AUDIO-VISUAL SUPPLIES	150	\$0.00	150
Total WORSHIP	4,150	1,002.31	3,650
COMMUNITY MINISTRY			
006108 - TRIANGLE PASTORAL COUNSEL	900	\$450.00	900
006161 - CHRISTIANS WOMEN'S JOB CORP	200	\$100.00	200
006303 - CLOTHING MINISTRY	12,000	\$10,031.11	15,000
006308 - MEALS ON WHEELS	750	\$375.00	750
006309 - RALEIGH RESCUE MISSION	1,000	\$500.00	1,000
006310 - OAK CITY CARES	1,000	\$500.00	1,000
006311 - URBAN MINISTRY CENTER	5,000	\$2,500.00	5,000
006314 - EMMAUS HOUSE	1,000	\$500.00	1,000

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006315 - FAMILY PROMISE OF WAKE CO	500	\$250.00	500
006316 - HABITAT FOR HUMANITY	1,000	\$500.00	1,000
006330 - A PLACE AT THE TABLE	1,000	\$500.00	1,000
006342 - JUBILEE JOBS	750	\$375.00	750
006343 - FILLING IN THE GAPS	1,000	\$500.00	1,000
006345 - COMMUNITY MINISTRIES	500	\$323.14	500
006662 - PUBLICITY & ADVERTISING	1,500	\$453.00	1,500
NEW LINE - TOY JOY	-	-	8,000
Total COMMUNITY MINISTRY	28,100	17,857.25	39,100
SOCIAL			
006401 - CHURCHWIDE FELLOWSHIP	1,625	\$155.60	3,200
006405 - CHURCHWIDE RECREATION	2,750	\$1,059.45	2,750
006406 - TABLE DECORATIONS	-	\$54.60	
006407 - THIRTY-NINERS CLUB	500	\$465.47	500
006414 - KITCHEN/ EQUIP/SUPPLIES	2,000	\$1,249.63	2,000
006415 - FOOD SERVICES FOOD/SUPPLY	22,500	\$16,534.41	23,000
006417 - COFFEE/FOOD SERVICES	3,500	\$2,014.59	3,000
006466 - PAPER GOODS/FOOD SERVICES	4,700	\$2,408.39	4,000
006705 - LAUNDRY SERVICES	200	\$71.14	200
NEW LINE - CHURCH DIRECTORY	-		1,500
Total SOCIAL	37,775	24,013.28	40,150
PERSONNEL			
006130 - JAPANESE MIN SAL/HOUSING	58,053	\$43,539.84	58,053
006131 - JAPANESE MIN RET.	2,903	\$2,177.28	2,903
006137 - JAPANESE MIN LIFE INSURANCE	1,450	\$1,012.50	1,350
006138 - JAPANESE MIN DISABILITY INSURANCE	458	\$337.50	450
006139 - JAPANESE MIN WORKER'S COMP	200	\$0.00	200
006207 - PASTOR SAL/HOUSING ALLOW	151,888	\$113,916.06	156,445
006208 - PASTOR'S RETIREMENT	15,189	\$11,391.84	15,644
006209 - PASTOR'S PROFESSIONAL EXP	2,375	\$902.16	2,400
006320 - MIN W/ COMM SAL/H	66,415	\$49,811.37	68,408
006321 - MIN W/ COMM RETIRE	6,642	\$4,981.50	6,841
006322 - MIN W/ COMM PROF EXPENSE	1,500	\$732.19	1,500
006409 - DIR FOOD SERV SALARY	40,926	\$30,694.50	42,154
006410 - DIR FOOD SERV RETIREMENT	4,093	\$3,049.88	4,215
006520 - MIN YOUTH/COL SAL/HOUSING	52,447	\$39,335.23	54,020
006521 - MIN YOUTH COL RETIREMENT	5,245	\$3,933.73	5,402
006522 - MIN YOUTH/PROF. EXPENSES	1,500	\$542.38	1,500
006531 - STAFF SECRETARY SALARY	41,363	\$31,022.27	42,604
006532 - STAFF SECRETARY RETIREMNT	4,136	\$3,101.95	4,260
006533 - MIN MUSIC SAL/HOUSE	85,696	\$64,272.06	88,267
006534 - MIN MUSIC/RETIREMNT	8,570	\$6,427.45	8,827
006535 - MIN MUSIC/PROF EXPENSES	1,500	\$1,639.83	1,500
006536 - MUSIC ASST/ORGANIST SALARY	21,424	\$16,318.05	25,738
006540 - MIN CHILD/PROF. EXPENSES	1,800	\$950.70	1,800
006541 - MUSIC ASST/ORGANIST - SUPPLY	1,000	\$1,400.00	1,000
006543 - MINISTER WITH CHILDREN SALARY	68,342	\$51,256.45	70,392
006544 - MINISTER WITH CHILDREN RETIREMENT	6,834	\$5,125.50	7,039
006548 - MUSIC ASST/ORGANIST PROF EXPENSES	1,500	\$530.31	1,500
006604 - HEALTH INSURANCE	112,858	\$84,283.02	124,875
006605 - LIFE INSURANCE	16,500	\$9,843.36	16,995
006606 - DISABILITY INSURANCE	4,850	\$2,504.60	4,996

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006607 - EMPLOYER FICA - FBC	37,500	\$27,868.82	32,356
006609 - MINISTERIAL STAFF DEVELOP	2,500	\$1,580.19	2,500
006610 - DENTAL INSURANCE	2,524	\$1,919.52	2,600
006611 - SUPPORT STAFF/VOLUNTEER	600	\$119.94	600
006613 - STAFF RECOGNITION	1,000	\$111.21	1,000
006614 - WORKER COMP INS	7,500	\$4,074.50	7,725
006615 - SUPPORT STAFF EXPENSES	400	\$0.00	400
006616 - CHURCH/PASTOR'S SEC.SALRY	45,193	\$33,895.73	46,550
006617 - CHURCH/PASTOR'S SEC.RETIR	4,519	\$3,389.23	4,655
006659 - CUSTODIAN-SALARY	32,136	\$26,929.39	36,951
006660 - CUSTODIAN-RETIREMENT	3,214	\$0.00	3,695
006691 - LEAD CUSTODIAN	47,015	\$35,261.27	48,425
006692 - LEAD CUSTODIAN RETIRE	4,702	\$3,526.55	4,843
006697 - NIGHT CUSTODIAN	9,476	\$6,270.13	9,500
006711 - ADMINISTRATOR SALARY	36,496	\$27,371.90	37,591
06603B - EXTRA HELP-KITCHEN	9,130	\$7,767.56	9,200
06603C - EXTRA HELP-CUSTODIAL	9,069	\$3,651.60	9,100
Total PERSONNEL	1,040,631	768,770.05	1,078,968
FINANCE			
006619 - BANK FEES/SERV CHG/OTHER	6,000	\$5,359.72	7,000
006620 - ACCOUNTING SYSTEM SUPPORT	8,000	\$8,058.80	10,358
006621 - AUDITOR	12,500	\$7,200.00	20,000
006623 - STEWARDSHIP PROMOTION	1,000	\$0.00	1,250
006629 - CRIMINAL RECORD CHECK	650	\$135.00	900
007001 - ACCOUNTING SERVICES	56,817	\$42,611.68	58,522
Total FINANCE	84,967	\$ 63,365.20	98,030
PROPERTIES			
006630 - VEHICLE MAINTENANCE	2,500	\$2,006.98	2,500
006632 - BUS PICKUP SERVICE	900	\$403.61	700
006640 - PROPERTY TAXES	100	\$55.70	55
006642 - OFFICE EQUIPMENT LEASES	15,000	\$10,454.34	13,000
006650 - PROPERTY INS	45,000	\$57,969.00	58,000
006651 - GENERAL REPAIRS	-	\$1.65	-
006652 - MAINTENANCE SUPPLIES	17,000	\$13,394.80	16,500
006653 - NEW EQUIPMENT	500	\$287.99	500
006656 - UTILITIES	145,000	\$120,154.76	160,000
006666 - NEW OFFICE EQUIP/SOFTWARE	4,000	\$3,841.78	4,000
Total PROPERTIES	230,000	208,570.61	255,255
MUSIC MINISTRY COUNCIL			
006504 - MUSIC MINISTRY MATERIALS	18,000	\$11,215.66	18,000
Total MUSIC MINISTRY COUNCIL	18,000	11,215.66	18,000
ADULT MINISTRY COUNCIL			
006502 - DISCIPLESHIP TRAINING	2,400	\$1,400.00	2,400
006503 - MEDIA CENTER/LIBRARY	500	\$320.26	500
006505 - ADULT SUNDAY SCHOOL	8,000	\$3,814.29	5,000
006506 - WOMAN'S MISSIONARY UNION	1,000	\$818.81	1,000
006575 - HISTORY/ARCHIVES COMM	800	\$0.00	800
006599 - RETREATS & CONFERENCES	5,000	\$6,429.88	
006600 - LEADERSHIP TRAINING	600	\$0.00	600
006799 - ADULT SPECIAL EVENTS	1,300	\$250.00	1,300
Total ADULT MINISTRY COUNCIL	19,600	13033.24	11,600
STUDENT MINISTRY COUNCIL			

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006507 - RETREATS/CONFERENCES	10,000	\$8,000.00	10,000
006509 - FELLOWSHIPS/SOCIALS	1,750	\$1,464.60	1,750
006511 - SPECIAL EVENTS	1,200	\$312.86	1,200
006513 - TRANSPORTATION	2,000	\$1,819.65	2,000
006514 - YOUTH MISSION TRIP	8,000	\$8,000.00	8,000
006516 - COLLEGE MISSION TRIP	6,000	\$0.00	6,000
006518 - PROMOTIONAL MATERIAL	500	\$17.74	500
006546 - YOUTH SUNDAY SCHOOL	750	\$200.00	500
Total STUDENT MINISTRY COUNCIL	30,200	19,814.85	29,950
CHILDREN'S MINISTRY COUNCIL			
006508 - VACATION BIBLE SCHOOL	2,200	\$3,889.82	1,700
006517 - LEADERSHIP TRAINING	1,400	\$290.49	700
006519 - RETREATS - CHILDREN/PS	2,300	\$1,672.19	2,300
006525 - SPECIAL EVENTS	2,100	\$1,645.50	2,100
006526 - TEACHER SUPPORT	650	\$408.12	650
006527 - EQUIP/NON-CONSUMABLE SUPPLIES	1,200	\$714.79	1,200
006528 - CONSUMABLE TEACH.MATERIAL	1,600	\$1,471.10	1,600
006530 - CHILDCARE	3,900	\$2,659.52	3,900
006588 - CHILDREN'S MISSIONS CURRICULUM	100	\$0.00	100
006589 - CHILDREN'S SUNDAY SCHOOL	4,500	\$2,149.63	4,000
Total CHILDREN'S MINISTRY COUNCIL	19,950	14,901.16	18,250
OFFICE EXPENDITURES			
006501 - FIRST FOUND. MAGAZINE/RWW	13,000	\$4,948.80	13,000
006655 - COMMUNICATION SERVICES	17,500	\$20,624.85	18,000
006663 - POSTAGE	5,500	\$2,940.91	5,000
006664 - PRINTING AND STATIONERY	700	\$1,828.17	900
006665 - SUPPLIES	7,000	\$2,803.06	6,500
006683 - BULLETIN COVERS	2,000	\$693.36	2,000
006684 - CONTINGENCY (PASTOR)	500	\$461.90	500
006712 - SECURITY OFFICERS	18,000	\$11,700.00	18,000
Total OFFICE EXPENDITURES	64,200	46,006.65	63,900
TOTAL EXPENSES	1,659,080	\$1,230,055.18	1,738,000