FBC Raleigh
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	Budget 2023	Proposed Budget 2024
Revenues		
GENERAL FUND		
006005 - CONTRIBUTIONS-GEN. FUND	$1,560,247	$ 1,632,579
006015 - PLATE OFFERING	750	1,500
006035 - INTEREST INCOME	-	-
006042 - USE OF BUILDING REVENUE	2,500	3,000
006053 - INITIAL OFFERING	-	-
006058 - FOOD SERVICES	22,000	22,000
Total GENERAL FUND	**1,585,497**	**1,659,079**
Total Revenues	**1,585,497**	**1,659,079**
Expenses		
DENOMINATIONAL RELATIONS		
006111 - RALEIGH BAPTIST ASSN	7,000	7,000
006120 - CBF - NAT'L	29,850	29,850
006121 - CBF OF NC	31,627	31,627
006124 - MEREDITH UNDERGRAD	580	580
006127 - BAPTIST CENTER FOR ETHICS	540	540
006133 - BAPTIST JOINT COMMITTEE	1,200	1,200
006134 - BAPTIST NEWS GLOBAL	1,200	1,200
006143 - NC BAPTIST WOMEN IN MINISTRY/SCHOOL	1,000	1,000
006145 - BAPTIST MEN OF NC	3,300	3,300
006146 - BAPTIST WORLD ALLIANCE	800	800
006155 - BAPTIST CHILDREN'S HOME DDM PROG.	360	360
Total DENOMINATIONAL RELATIONS	**77,457**	**77,457**
HOSPITALITY		
006106 - OUTREACH	1,500	2,000
006114 - WMU SERVICES	850	850
006180 - INTERNATIONAL MINISTRY COMMITTEE	1,200	1,200
Total HOSPITALITY	**3,550**	**4,050**
WORSHIP		
006100 - PULPIT SUPPLY	900	900
006201 - BAPTISM	50	50
006202 - CHILDREN'S WORSHIP	600	600
006203 - COMMUNION	300	300
006203 - FLOWERS	-	100
006210 - PASTOR"S LIBAR/EQUIP EXP	50	-
006212 - WORSHIP AIDS/MATERIALS	2,000	2,000
006408 - WEDDING COMMITTEE	50	50
006542 - AUDIO-VISUAL SUPPLIES	150	150
Total WORSHIP	**4,100**	**4,150**
COMMUNITY MINISTRY		
006108 - TRIANGLE PASTORAL COUNSEL	900	900
006161 - CHRISTIANS WOMEN'S JOB CORP	200	200
006303 - CLOTHING MINISTRY	6,000	12,000
006308 - MEALS ON WHEELS	750	750
006309 - RALEIGH RESCUE MISSION	1,000	1,000
006310 - OAK CITY CARES	1,000	1,000
006311 - URBAN MINISTRY CENTER	5,000	5,000
006314 - EMMAUS HOUSE	1,000	1,000
006315 - FAMILY PROMISE OF WAKE CO	500	500
006316 - HABITAT FOR HUMANITY	1,000	1,000

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006330 - A PLACE AT THE TABLE	1,000	1,000
006342 - JUBILEE JOBS	750	750
006343 - FILLING IN THE GAPS	1,000	1,000
006662 - PUBLICITY & ADVERTISING	500	1,500
006345 - COMMUNITY MINISTRIES	4,500	500
Total COMMUNITY MINISTRY	**25,100**	**28,100**
SOCIAL		
006401 - CHURCHWIDE FELLOWSHIP	1,500	1,625
006405 - CHURCHWIDE RECREATION	2,750	2,750
006406 - TABLE DECORATIONS	125	-
006407 - THIRTY-NINERS CLUB	500	500
006414 - KITCHEN/ EQUIP/SUPPLIES	2,000	2,000
006415 - FOOD SERVICES FOOD/SUPPLY	22,500	22,500
006417 - COFFEE/FOOD SERVICES	3,500	3,500
006466 - PAPER GOODS/FOOD SERVICES	4,700	4,700
006705 - LAUNDRY SERVICES	500	200
Total SOCIAL	**38,075**	**37,775**
PERSONNEL		
006130 - JAPANESE MIN SAL/HOUSING	58,053	58,053
006131 - JAPANESE MIN RET.	2,903	2,903
006137 - JAPANESE MIN LIFE INSURANCE	1,450	1,450
006138 - JAPANESE MIN DISABILITY INSURANCE	458	458
006139 - JAPANESE MIN WORKER'S COMP	200	200
006207 - PASTOR SAL/HOUSING ALLOW	151,888	151,888
006208 - PASTOR'S RETIREMENT	15,189	15,189
006209 - PASTOR'S PROFESSIONAL EXP	2,375	2,375
006320 - MIN W/ COMM SAL/H	64,481	66,415
006321 - MIN W/ COMM RETIRE	6,448	6,642
006322 - MIN W/ COMM PROF EXPENSE	1,500	1,500
006409 - DIR FOOD SERV SALARY	39,734	40,926
006410 - DIR FOOD SERV RETIREMENT	3,974	4,093
006520 - MIN YOUTH/COL SAL/HOUSING	50,919	52,447
006521 - MIN YOUTH COL RETIREMENT	5,092	5,245
006522 - MIN YOUTH/PROF. EXPENSES	1,500	1,500
006531 - STAFF SECRETARY SALARY	40,158	41,363
006532 - STAFF SECRETARY RETIREMNT	4,016	4,136
006533 - MIN MUSIC SAL/HOUSE	83,200	85,696
006534 - MIN MUSIC/RETIREMNT	8,320	8,570
006535 - MIN MUSIC/PROF EXPENSES	1,500	1,500
006536 - MUSIC ASST/ORGANIST SALARY	20,800	21,424
006540 - MIN CHILD/PROF. EXPENSES	1,800	1,800
006541 - MUSIC ASST/ORGANIST - SUPPLY	1,000	1,000
006543 - MINISTER WITH CHILDREN SALARY	66,351	68,342
006544 - MINISTER WITH CHILDREN RETIREMENT	6,635	6,834
006548 - MUSIC ASST/ORGANIST PROF EXPENSES	1,500	1,500
006604 - HEALTH INSURANCE	106,000	112,858
006605 - LIFE INSURANCE	16,000	16,500
006606 - DISABILITY INSURANCE	4,600	4,850
006607 - EMPLOYER FICA - FBC	37,000	37,500
006609 - MINISTERIAL STAFF DEVELOP	2,500	2,500
006610 - DENTAL INSURANCE	2,450	2,524

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006611 - SUPPORT STAFF/VOLUNTEER	600	600
006613 - STAFF RECOGNITION	1,000	1,000
006614 - WORKER COMP INS	7,500	7,500
006615 - SUPPORT STAFF EXPENSES	400	400
006616 - CHURCH/PASTOR'S SEC.SALRY	43,877	45,193
006617 - CHURCH/PASTOR'S SEC.RETIR	4,388	4,519
006659 - CUSTODIAN-SALARY	31,200	32,136
006660 - CUSTODIAN-RETIREMENT	3,120	3,214
006691 - LEAD CUSTODIAN	45,646	47,015
006692 - LEAD CUSTODIAN RETIRE	4,565	4,702
006697 - NIGHT CUSTODIAN	9,200	9,476
006711 - ADMINISTRATOR SALARY	35,433	36,496
06603B - EXTRA HELP-KITCHEN	8,864	9,130
06603C - EXTRA HELP-CUSTODIAL	8,805	9,069
Total PERSONNEL	**1,014,592**	**1,040,630**
FINANCE		
006619 - BANK FEES/SERV CHG/OTHER	6,000	6,000
006620 - ACCOUNTING SYSTEM SUPPORT	7,250	8,000
006621 - AUDITOR	9,000	12,500
006623 - STEWARDSHIP PROMOTION	1,000	1,000
006629 - CRIMINAL RECORD CHECK	650	650
007001 - ACCOUNTING SERVICES	55,162	56,817
Total FINANCE	**79,062**	**84,967**
PROPERTIES		
006630 - VEHICLE MAINTENANCE	2,800	2,500
006632 - BUS PICKUP SERVICE	600	900
006640 - PROPERTY TAXES	100	100
006642 - OFFICE EQUIPMENT LEASES	15,500	15,000
006650 - PROPERTY INS	44,611	45,000
006652 - MAINTENANCE SUPPLIES	15,500	17,000
006653 - NEW EQUIPMENT	500	500
006656 - UTILITIES	130,000	145,000
006666 - NEW OFFICE EQUIP/SOFTWARE	4,000	4,000
Total PROPERTIES	**213,611**	**230,000**
MUSIC MINISTRY COUNCIL		
006504 - MUSIC MINISTRY MATERIALS	18,000	18,000
Total MUSIC MUSIC MINISTRY COUNCIL	**18,000**	**18,000**
ADULT MINISTRY COUNCIL		
006502 - DISCIPLESHIP TRAINING	2,000	2,400
006503 - MEDIA CENTER/LIBRARY	500	500
006505 - ADULT SUNDAY SCHOOL	8,000	8,000
006506 - WOMAN'S MISSIONARY UNI0N	1,000	1,000
006575 - HISTORY/ARCHIVES COMM	800	800
006599 - RETREATS & CONFERENCES	5,000	5,000
006600 - LEADERSHIP TRAINING	600	600
006799 - ADULT SPECIAL EVENTS	1,700	1,300
Total ADULT MINISTRY COUNCIL	**19,600**	**19,600**
STUDENT MINISTRY COUNCIL		
006507 - RETREATS/CONFERENCES	8,000	10,000
006509 - FELLOWSHIPS/SOCIALS	1,250	1,750
006511 - SPECIAL EVENTS	1,200	1,200

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006513 - TRANSPORTATION	2,000	2,000
006514 - YOUTH MISSION TRIP	8,000	8,000
006516 - COLLEGE MISSION TRIP	4,000	6,000
006518 - PROMOTIONAL MATERIAL	500	500
006546 - YOUTH SUNDAY SCHOOL	750	750
Total STUDENT MINISTRY COUNCIL	**25,700**	**30,200**
CHILDREN'S MINISTRY COUNCIL		
006508 - VACATION BIBLE SCHOOL	1,800	2,200
006517 - LEADERSHIP TRAINING	400	1,400
006519 - RETREATS - CHILDREN/PS	2,300	2,300
006525 - SPECIAL EVENTS	2,000	2,100
006526 - TEACHER SUPPORT	600	650
006527 - EQUIP/NON-CONSUMABLE SUPPLIES	1,200	1,200
006528 - CONSUMABLE TEACH.MATERIAL	1,500	1,600
006530 - CHILDCARE	3,900	3,900
006588 - CHILDREN'S MISSIONS CURRICULUM	100	100
006589 - CHILDREN'S SUNDAY SCHOOL	4,500	4,500
Total CHILDREN'S MINISTRY COUNCIL	**18,300**	**19,950**
OFFICE/ADMINSTRATIVE EXPENSES		
006501 - FIRST FOUND. MAGAZINE/RWW	13,000	13,000
006655 - COMMUNICATION SERVICES	18,500	17,500
006663 - POSTAGE	5,000	5,500
006664 - PRINTING AND STATIONERY	700	700
006665 - SUPPLIES	5,750	7,000
006683 - BULLETIN COVERS	1,400	2,000
006684 - CONTINGENCY (PASTOR)	500	500
006712 - SECURITY OFFICERS	3,500	18,000
Total OFFICE EXPENDITURES	**48,350**	**64,200**
Total Expenses	**1,585,497**	**1,659,079**