

Budget 2014 Recommendations

2013 Budget		Spent - Budget 12 mos.	Spent - Designated 12 mos.	Spent from Both	2014 Request	\$ Available from Designated for 2014	\$ Needed to be fully funded	% of Total Non-Firewall Requests	Finance Committee Recommendation
Missions, Ministries and Education									
75,984.90	Cooperative Program	58,197.23	0.00	58,197.23	44,060.12		44,060.12		44,060.12
18,996.23	Association Missions	14,549.30	0.00	14,549.30	10,807.20		10,807.20		10,807.20
11,397.74	Mission Fund Transfer for 2015	3,590.70	0.00	3,590.70	9,975.88		9,975.88		9,975.88
1,200.00	Health & Hope Ministries	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	2.4%	1,200.00
1,800.00	FL Baptist Children's Home	1,800.00	0.00	1,800.00	1,800.00	0.00	1,800.00	3.6%	1,800.00
2,400.00	Christian Social Ministries	0.00	7,314.46	7,314.46	7,700.00	4,999.00	2,701.00	5.4%	2,701.00
0.00	*** Food Pantry	N/A	22,782.93	22,782.93	1,000.00	7,062.97	(6,062.97)	0.0%	0.00
0.00	*** WMU	N/A	171.43	171.43	1,000.00	292.37	707.63	1.4%	707.63
0.00	*** Clothing Room	N/A	749.44	749.44	450.00	5,068.99	(4,618.99)	0.0%	0.00
0.00	*** FCA Breakfast	N/A	3,346.12	3,346.12	3,200.00	1,702.84	1,497.16	3.0%	1,497.16
0.00	*** Tutoring Ministry	N/A	N/A	0.00	1,500.00	1,577.27	(77.27)	0.0%	0.00
111,778.87	Total Missions	79,337.23	34,364.38	113,701.61	82,693.20				72,748.99

Music and Media Ministries									
78,382.55	Minister of Music	76,352.71	0.00	76,352.71	70,544.30		70,544.30		70,544.30
9,017.56	Church Pianist Salary	9,017.56	0.00	9,017.56	9,017.56		9,017.56		9,017.56
9,501.37	Church Organist Salary	9,501.37	0.00	9,501.37	9,501.37		9,501.37		9,501.37
3,700.00	On-Line Ministry	3,110.85	0.00	3,110.85	3,700.00		3,700.00		3,700.00
5,000.00	Music Production	280.28	4,185.13	4,465.41	7,500.00	1,018.83	6,481.17	12.9%	6,481.17
0.00	*** Audio Visual	N/A	2,297.71	2,297.71	7,930.00	2,297.71	5,632.29	11.2%	5,632.29
500.00	Media Center	0.00	1,203.25	1,203.25	500.00	1,033.25	(533.25)	0.0%	0.00
106,101.48	Total Music & Media Ministries	98,262.77	7,686.09	105,948.86	108,693.23				104,876.69

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Pastoral Ministries									
88,824.77	Pastor	86,774.42	0.00	86,774.42	79,941.84		79,941.84		79,941.84
64,614.78	Minister of Education	63,856.82	0.00	63,856.82	58,153.30		58,153.30		58,153.30
45,000.00	Minister to Students	39,677.48	0.00	39,677.48	31,500.00		31,500.00		31,500.00
47,112.45	Minister Rec/Pastoral Care	46,237.80	0.00	46,237.80	42,401.21		42,401.21		42,401.21
15,000.00	General Literature	16,175.38	0.00	16,175.38	16,000.00		16,000.00		15,000.00
300.00	FAITH	231.00	0.00	231.00	300.00		300.00		300.00
11,000.00	Nursery Help	10,243.93	0.00	10,243.93	11,000.00		11,000.00		11,000.00
1,100.00	Flower Fund	1,398.50	0.00	1,398.50	2,000.00		2,000.00		2,000.00
700.00	Anniversaries	700.00	0.00	700.00	0.00		0.00		700.00
600.00	Funeral Food	399.47	0.00	399.47	600.00		600.00		600.00
50.00	Baptismal Fund	0.00	0.00	0.00	50.00		50.00		50.00
200.00	Lord's Supper Supplies	62.37	0.00	62.37	200.00		200.00		200.00
500.00	Special Events	N/A	3,196.85	3,196.85	500.00	0.00	500.00	1.0%	500.00
700.00	Discipleship Training	N/A	121.92	121.92	700.00	0.00	700.00	1.4%	700.00
0.00	*** Men's Ministries	N/A	2,352.34	2,352.34	1,000.00	629.75	370.25	0.7%	370.25
0.00	*** Women's Ministries	N/A	194.42	194.42	1,000.00	2,658.88	(1,658.88)	0.0%	0.00
0.00	*** Senior Adult Ministry (Revival)	N/A	2,000.00	2,000.00	2,000.00	0.00	2,000.00	4.0%	2,000.00
0.00	*** Young Adult Ministry	N/A	2,379.15	2,379.15	3,000.00	3,189.61	(189.61)	0.0%	0.00
0.00	*** Deaf and Hard of Hearing Ministries	N/A	160.94	160.94	500.00	443.69	56.31	0.1%	56.31
0.00	*** Youth Ministry	N/A	4,983.75	4,983.75	7,900.00	7,748.84	151.16	0.3%	151.16
0.00	*** Children's Ministries	N/A	9,546.09	9,546.09	9,500.00	16,776.34	(7,276.34)	0.0%	0.00
0.00	*** Nursery	N/A	286.66	286.66	300.00	3,381.78	(3,081.78)	0.0%	0.00
275,702.00	Total Pastoral Ministries	265,757.17	25,222.12	290,979.29	268,546.35				245,624.07

Bldg, Equip and Maint (Ministry Support)									
23,339.80	Custodian Freiman	23,339.80	0.00	23,339.80	23,339.80		23,339.80		23,339.80
24,324.10	Custodian Mitchell	24,324.10	0.00	24,324.10	24,324.10		24,324.10		24,324.10
10,000.00	Parttime Custodian	8,734.40	0.00	8,734.40	10,000.00		10,000.00		10,000.00
125,000.00	Utilities	108,132.15	0.00	108,132.15	110,000.00		110,000.00		115,000.00
100,000.00	Insurance	97,923.12	0.00	97,923.12	101,000.00		101,000.00		101,000.00
23,000.00	Maintenance	17,358.53	39,595.83	56,954.36	20,000.00		20,000.00		20,000.00
3,000.00	Kitchen Supplies	2,775.36	0.00	2,775.36	3,000.00		3,000.00		3,000.00
8,000.00	Custodial Supplies	7,631.73	0.00	7,631.73	8,000.00		8,000.00		8,000.00
2,000.00	Church Bus Maintenance	635.52	0.00	635.52	2,000.00		2,000.00		2,000.00
6,000.00	Stormwater Fees	3,940.72	0.00	3,940.72	4,500.00		4,500.00		4,500.00
5,500.00	Fire Protection	3,672.88	0.00	3,672.88	5,500.00		5,500.00		5,500.00
10,000.00	Lawn Maint Contract	9,630.00	0.00	9,630.00	10,000.00		10,000.00		10,000.00
8,000.00	HVAC Main	7,798.03	0.00	7,798.03	8,000.00		8,000.00		8,000.00
0.00	Church Recreation (FLC)	0.00	0.00	0.00	5,400.00	100.00	5,300.00	10.7%	5,400.00
20,000.00	Capital Escrow Transfer	14,583.31	0.00	14,583.31	20,000.00	1,169.84	18,830.16	37.5%	18,830.16
368,163.90	Total Bldg, Equip and Maint	330,479.65	39,595.83	370,075.48	355,063.90				358,894.06

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Ministry Support Services									
25,724.98	Pastor's Secretary	25,724.98	0.00	25,724.98	25,724.98		25,724.98		25,724.98
24,669.15	Financial Secretary	24,669.15	0.00	24,669.15	24,669.15		24,669.15		24,669.15
25,128.35	Church Secretary	24,128.35	0.00	24,128.35	25,128.35		25,128.35		25,128.35
7,950.00	Accounting Services	6,262.50	0.00	6,262.50	7,950.00		7,950.00		7,950.00
100.00	Risk Management	30.00	0.00	30.00	100.00		100.00		100.00
4,500.00	Workers Comp Insurance	4,276.28	0.00	4,276.28	4,500.00		4,500.00		4,500.00
15,000.00	Social Security	13,020.17	0.00	13,020.17	15,000.00		15,000.00		15,000.00
6,000.00	Office Supplies	5,109.02	0.00	5,109.02	6,000.00		6,000.00		6,000.00
2,000.00	Postage	1,268.09	0.00	1,268.09	2,000.00		2,000.00		2,000.00
800.00	Contribution Envelopes	629.73	0.00	629.73	700.00		700.00		700.00
500.00	Misc Organization Expenses	180.00	0.00	180.00	250.00	0.00	250.00	0.5%	250.00
0.00	Office Equipment	0.00	0.00	0.00	2,000.00	0.00	2,000.00	4.0%	2,000.00
112,372.48	Total Ministry Support Services	105,298.27	0.00	105,298.27	114,022.48				114,022.48
974,118.73	Grand Total All Categories				929,019.16				896,166.29

Total Contributions for the last Twelve Months = \$ 859,906.29

= Items within the Fire Wall

= Does Not Apply