First Baptist Church

Total

2022 Budget Worksheet

Operating BUDGET	2019	2020	2021	2021	2022	
Account	Annual Expenses	Annual Expenses	Actual Expenses Thru August	Budget	Staff/Comm Proposed Budget	Changes from 2021 to 2022
001/60106-60144 Music & Worship	62,095	62,417	28,197	79,415	79,415	0
003/62080-62150 Missions	54,686	72,215	15,412	78,000	74,000	(4,000)
New: Denominational Missions	574,960	577,260	359,154	602,076	565,577	(36,499)
004/63106-63135 Deaf	9,927	5,931	2,604	14,335	14,335	0
005/64119-64179 CDC	30,491	25,559	9,810	38,000	49,000	11,000
005/64210-64231 Family Ministries	6,953	6,843	2,098	11,000	0	(11,000)
006/65103-65147 Senior/Contemporary	23,122	18,591	7,261	27,710	27,710	0
007/66114-66170 Children	61,559	40,501	46,913	74,417	74,417	0
008/67101-67138 Young Adults	22,810	12,822	11,610	30,500	30,500	0
009/68325-68393 Youth	33,272	33,387	17,196	37,113	37,113	0
010/69114-72145 Administration	290,206	310,298	205,239	310,455	299,475	(10,980)
011/70120-70642 Property	591,177	629,653	416,811	616,403	635,200	18,797
011/71000-71051 Property Reserves	66,000	66,000	0	0	66,000	66,000
012/72101-72137 Minister/Staff Support	2,219,998	2,240,896	1,582,600	2,454,511	2,421,193	(33,318)
013/7310173105 Diaconate	1,957	0	0	5,862	5,862	0
014/88000 Contingency	0	0	0	50,000	50,000	0
Operating BUDGET	**4,049,213**	**4,102,373**	**2,704,905**	**4,429,797**	**4,429,797**	**0**

Financing BUDGET	2019	2020	2021	2021	2022	
Account	Annual Expenses	Annual Expenses	Actual Expenses Thru August	Budget	Staff/Comm Proposed Budget	Changes from 2021 to 2022
011/71050 Building Fund Savings/Loan	350,000	350,000	222,465	350,000	350,000	0
Financing BUDGET	**350,000**	**350,000**	**222,465**	**350,000**	**350,000**	**0**

Total BUDGET	**4,399,213**	**4,452,373**	**2,927,370**	**4,779,797**	**4,779,797**	**0**

TOTAL BUDGET NOT TO EXCEED >> 4,779,797