

FBC Cleburne

2016-17 Adopted Budget

Category	Budget Line Item	2013-14	2014-15	2015-16	2016-17	% of Bdgt	% Change	Delta
Missions								
	Worldwide Missions (6%)	\$78,586.22	\$78,502.22	\$51,384.00	\$47,494.00	6.00%	-7.57%	-\$3,890.00
	SWM Bapt Association (2%)	\$19,646.56	\$19,625.56	\$17,128.00	\$15,831.00	2.00%	-7.57%	-\$1,297.00
	Johnson County Christian Lodge	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	0.76%	0.00%	\$0.00
	Benevolence	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0.15%	0.00%	\$0.00
	Missionary Residence	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.13%	0.00%	\$0.00
	Direct Missions	\$10,000.00	\$15,000.00	\$12,000.00	\$12,000.00	1.52%	0.00%	\$0.00
	Broadcast Ministry	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00	0.00%	-100.00%	-\$7,400.00
Total Missions		\$123,832.78	\$128,727.78	\$96,112.00	\$83,525.00	10.55%	-13.10%	-\$12,587.00
Personnel								
Total Personnel		\$464,245	\$461,300	\$415,010	\$395,117	49.91%	-4.79%	-\$19,893.00
Service Ministries								
	Miscellaneous	\$3,000.00	\$3,000.00	\$3,000.00	\$3,076.00	0.39%	2.53%	\$76.00
	Printing / Office Supplies	\$14,000.00	\$16,000.00	\$14,000.00	\$15,000.00	1.89%	7.14%	\$1,000.00
	Postage	\$4,100.00	\$4,700.00	\$4,400.00	\$3,200.00	0.40%	-27.27%	-\$1,200.00
	Publicity	\$4,500.00	\$6,000.00	\$4,500.00	\$4,500.00	0.57%	0.00%	\$0.00
	Fellowship	\$750.00	\$750.00	\$750.00	\$750.00	0.09%	0.00%	\$0.00
	Evergreen	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.13%	0.00%	\$0.00
	Flowers	\$100.00	\$100.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00
	Staff Ministry Expense	\$18,000.00	\$18,000.00	\$17,000.00	\$17,000.00	2.15%	0.00%	\$0.00
	New Member Hospitality	\$500.00	\$500.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00
	Library	\$800.00	\$800.00	\$0.00	\$0.00	0.00%	0.00%	\$0.00
	Seasonal Decorations	\$500.00	\$500.00	\$400.00	\$400.00	0.05%	0.00%	\$0.00
	Special Occasions	\$500.00	\$500.00	\$500.00	\$500.00	0.06%	0.00%	\$0.00
Total Service Min		\$51,750.00	\$51,850.00	\$45,550.00	\$45,426.00	5.74%	-0.27%	-\$124.00
Education								
	Sunday School	\$10,000.00	\$10,000.00	\$8,000.00	\$7,600.00	0.96%	-5.00%	-\$400.00
	Education Supplies	\$1,000.00	\$1,000.00	\$800.00	\$760.00	0.10%	-5.00%	-\$40.00
	Discipleship Training	\$8,000.00	\$8,000.00	\$7,000.00	\$6,650.00	0.84%	-5.00%	-\$350.00
	Preschool Ministry	\$1,000.00	\$1,000.00	\$800.00	\$764.00	0.10%	-4.50%	-\$36.00
	Children's Ministry	\$8,900.00	\$8,900.00	\$7,000.00	\$6,685.00	0.84%	-4.50%	-\$315.00
	Child/Youth Free Wed Meals	\$0.00	\$4,000.00	\$2,500.00	\$2,500.00	0.32%	0.00%	\$0.00
	Vacation Bible School	\$5,000.00	\$5,500.00	\$4,000.00	\$4,000.00	0.51%	0.00%	\$0.00
	Youth Ministry	\$24,650.00	\$24,650.00	\$20,000.00	\$19,100.00	2.41%	-4.50%	-\$900.00
	Women's Ministry	\$3,500.00	\$3,500.00	\$1,500.00	\$1,430.00	0.18%	-4.67%	-\$70.00
	Men's Ministry	\$3,500.00	\$3,000.00	\$1,000.00	\$955.00	0.12%	-4.50%	-\$45.00
	Music Ministry	\$37,000.00	\$37,000.00	\$15,000.00	\$14,097.00	1.78%	-6.02%	-\$903.00
	Recreation	\$1,500.00	\$1,500.00	\$1,000.00	\$955.00	0.12%	-4.50%	-\$45.00
	Pastoral Ministries	\$1,500.00	\$1,500.00	\$1,000.00	\$955.00	0.12%	-4.50%	-\$45.00
	Prog Operations / Staff Exp	\$850.00	\$850.00	\$500.00	\$475.00	0.06%	-5.00%	-\$25.00
	Celebrate Recovery	\$3,000.00	\$2,000.00	\$1,500.00	\$1,400.00	0.18%	-6.67%	-\$100.00
Total Educ. Ministry		\$109,400.00	\$112,400.00	\$71,600.00	\$68,326.00	8.63%	-4.57%	-\$3,274.00
Bldg/Maintenance								
	Utilities and Telephone	\$93,100.00	\$87,500.00	\$87,500.00	\$79,500.00	10.04%	-9.14%	-\$8,000.00
	Insurance	\$35,000.00	\$35,000.00	\$35,000.00	\$33,500.00	4.23%	-4.29%	-\$1,500.00
	Building Maintenance	\$55,000.00	\$55,000.00	\$45,000.00	\$45,000.00	5.68%	0.00%	\$0.00
	Van Maintenance	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	0.63%	0.00%	\$0.00
	Sound and Lighting	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	0.13%	0.00%	\$0.00
	New Equipment - Bldg	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	0.19%	0.00%	\$0.00
	Music Equipment Maintenance	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	0.13%	0.00%	\$1,000.00
	Office Equipment Maintenance	\$2,000.00	\$2,000.00	\$1,000.00	\$955.00	0.12%	-4.50%	-\$45.00
	New Equipment - Office	\$5,000.00	\$5,000.00	\$3,500.00	\$3,300.00	0.42%	-5.71%	-\$200.00
	Equipment Lease	\$23,000.00	\$23,000.00	\$23,000.00	\$21,000.00	2.65%	-8.70%	-\$2,000.00
	Janitorial & Kitchen Supplies	\$11,500.00	\$10,000.00	\$7,500.00	\$7,500.00	0.95%	0.00%	\$0.00
Total Building Maint.		\$234,100.00	\$227,000.00	\$211,000.00	\$199,255.00	25.17%	-5.57%	-\$11,745.00
Total Budget		\$983,327.78	\$981,277.78	\$839,272.00	\$791,649.00	100.00%	-5.67%	-\$47,623.00
		2013-14	2014-15	2015-16	2016-17	% Dif	% Dif	\$ Dif