



FIRST BAPTIST EASLEY

gathering, growing, going

2022 BUDGET PRESENTATION

EFBC Stewardship Team

Caroline Inman—Chair

Betty Garrison—Vice Chair

Ben Massingill—Treasurer

Robert Dye—Vice Treasurer

Jim Nichols—Deacon Chair

Doyle Kay—Team Member

Jonas Reid—Team Member

Louie Tucker—Team Member

Chris Wood—Team Member

Important Dates:

Budget Discussion

11/14 @ 4:30PM Atrium B

11/17 @ 6:00PM

Annual Church Conference

11/21 during Morning Worship





ADMINISTRATION



Budget Item	<u>2021</u>	<u>2022</u>
Audit/Professional Fees	\$6,000	\$6,000
Background Checks	\$750	\$500
Deacon Ministry	\$300	\$500
Ministerial Conferences/Training	\$3,000	\$3,000
Office Leases (Copiers/Postage)	\$21,984	\$23,887
Office Maintenance Contracts	\$19,502	\$21,667
Office Supplies	\$8,000	\$8,000
Postage	\$3,500	\$3,500
Processing Costs	\$7,000	\$16,000
Staff Support & Training	\$3,000	\$3,000
Technology	\$16,800	\$16,800
Volunteers	\$1,000	\$1,000
Total	\$90,836	\$103,854



LOCAL MISSIONS



Budget Item	<u>2021</u>	<u>2022</u>
Fellowship of Christian Athlete (FCA)	\$1,500	\$1,500
Foothills Hispanic	\$1,700	\$1,700
5 6 7 Club	\$3,000	\$3,000
Meals on Wheels	\$2,500	\$2,500
Mission Strategy	\$5,000	\$5,000
Release Time	\$2,000	\$2,000
Salvation Army	\$1,000	\$1,000
Samaritan Health Clinic/Pickens	\$3,000	\$3,000
SHINE	\$2,300	\$2,300
Sleep In Heavenly Peace	\$1,000	\$1,000
United Christian Ministries (UCM)	\$7,000	\$7,000
YMCA	\$2,500	\$2,500
Total	\$32,500	\$32,500

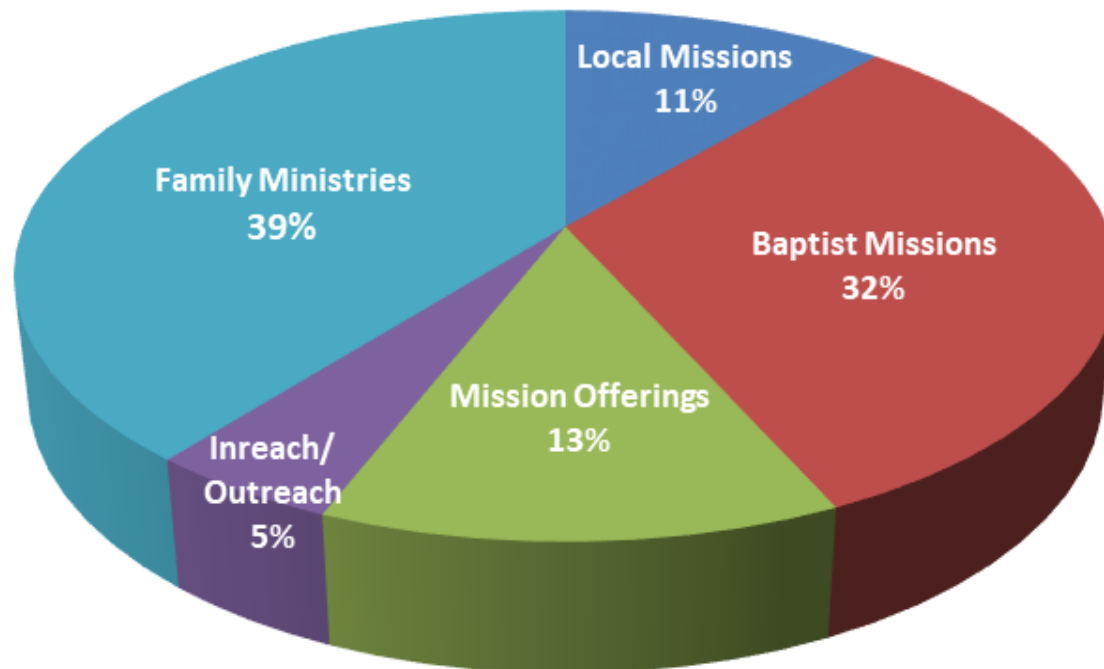
All ministries were determined by the Mission Strategy Team.



BAPTIST MISSIONS



Budget Item	2021	2022
Baptist Retirement Homes (Bethea/Martha Franks)	\$1,836	\$1,836
Cooperative Program	\$40,000	\$40,000
Piedmont Baptist Association	\$8,600	\$8,600
WMU	\$4,000	\$4,000
Annie Armstrong (March)	\$7,500	\$7,500
Frances Eller (May)	\$1,050	\$1,050
Janie Chapman (September)	\$3,000	\$3,000
World Hunger (October)	\$3,300	\$3,300
Lottie Moon (December)	\$22,000	\$22,000
Total	\$91,286	\$91,286





INREACH/OUTREACH



Budget Item	2021	2022
Arts Camp	\$1,000	\$1,000
Benevolence & Special Needs	\$1,500	\$2,000
Bereavement	\$500	\$800
Community Outreach & Family Activities	\$6,000	\$8,500
FCA Community Wide Basketball Camp	\$750	\$750
Prayer Ministry	\$600	\$600
VBS/Mega Camp	\$4,000	\$0
Total	\$14,350	\$13,650



FACILITIES



Budget Item	<u>2021</u>	<u>2022</u>
Capital Reserve	\$21,500	\$21,500
General Maintenance/Building Supplies	\$25,000	\$30,000
Insurance	\$30,000	\$30,000
Maintenance Contracts	\$42,527	\$50,012
Preventive Maintenance Reserve	\$10,000	\$10,000
Replacement /Major Repairs Reserve	\$36,000	\$36,000
Safety & Security	\$6,000	\$13,030
Utilities/Fuel	\$120,845	\$121,872
Vehicle Maintenance & Gasoline	\$3,500	\$2,500
Total	\$302,372	\$314,914

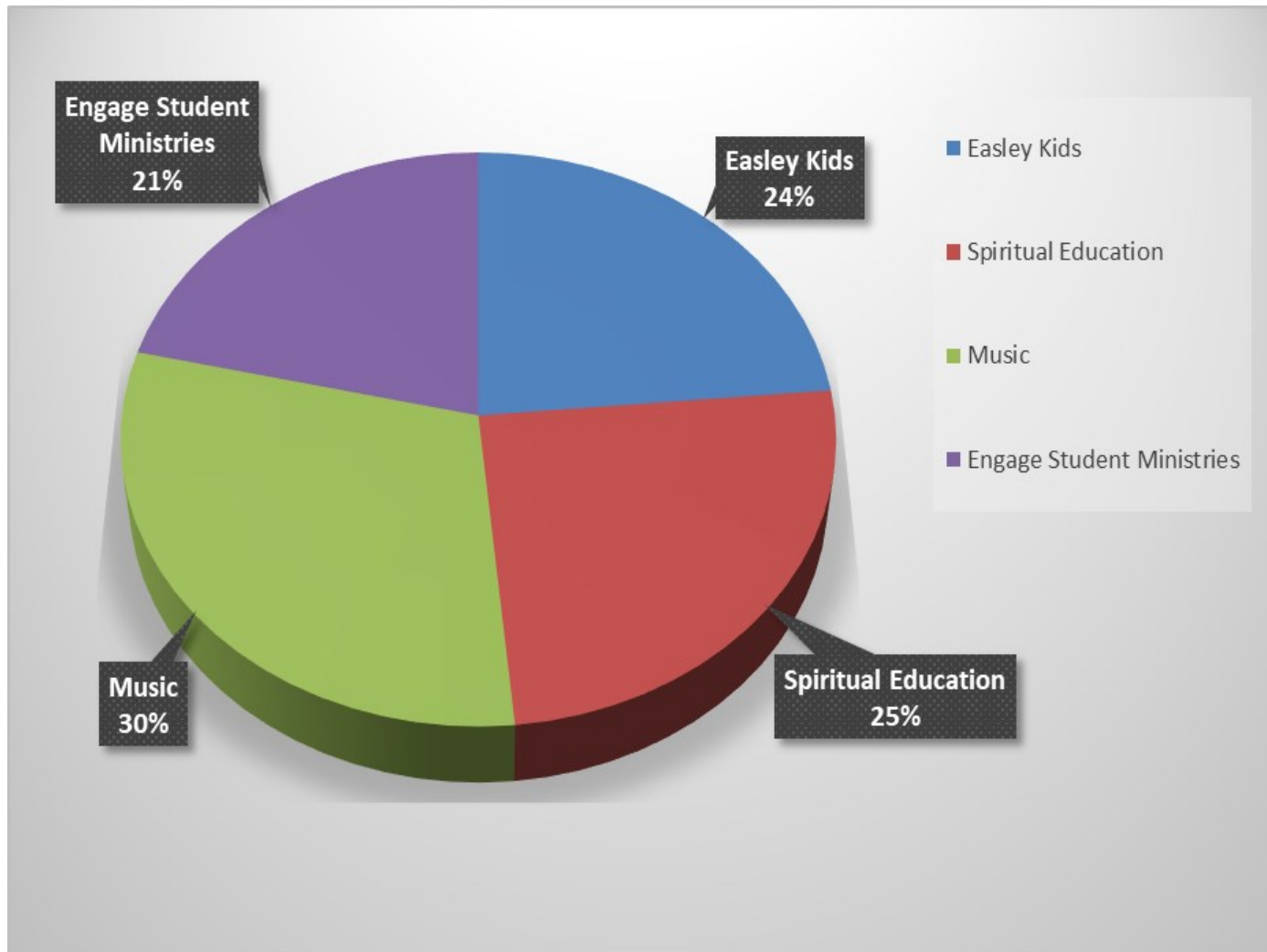


FAMILY MINISTRIES



Budget Item	<u>2021</u>	<u>2022</u>
CHILDREN		
<i>Easley Kids Ministry</i>	\$17,080	\$26,480
EDUCATION		
<i>Spiritual Education</i>	\$27,980	\$27,980
MUSIC		
<i>Music Ministry (All Ages)</i>	\$34,448	\$33,845
STUDENTS		
<i>Engage Student Ministry</i> (Includes College/Career)	\$24,000	\$24,000
Total	\$103,508	\$112,305

FAMILY MINISTRIES COMPARISON



WORSHIP



Budget Item	<u>2021</u>	<u>2022</u>
Floral	\$711	\$711
Ordinances	\$300	\$300
Worship Expenses/Guest Speakers	\$2,000	\$2,000
The Gathering Service	\$7,000	\$7,000
Total	\$10,011	\$10,011



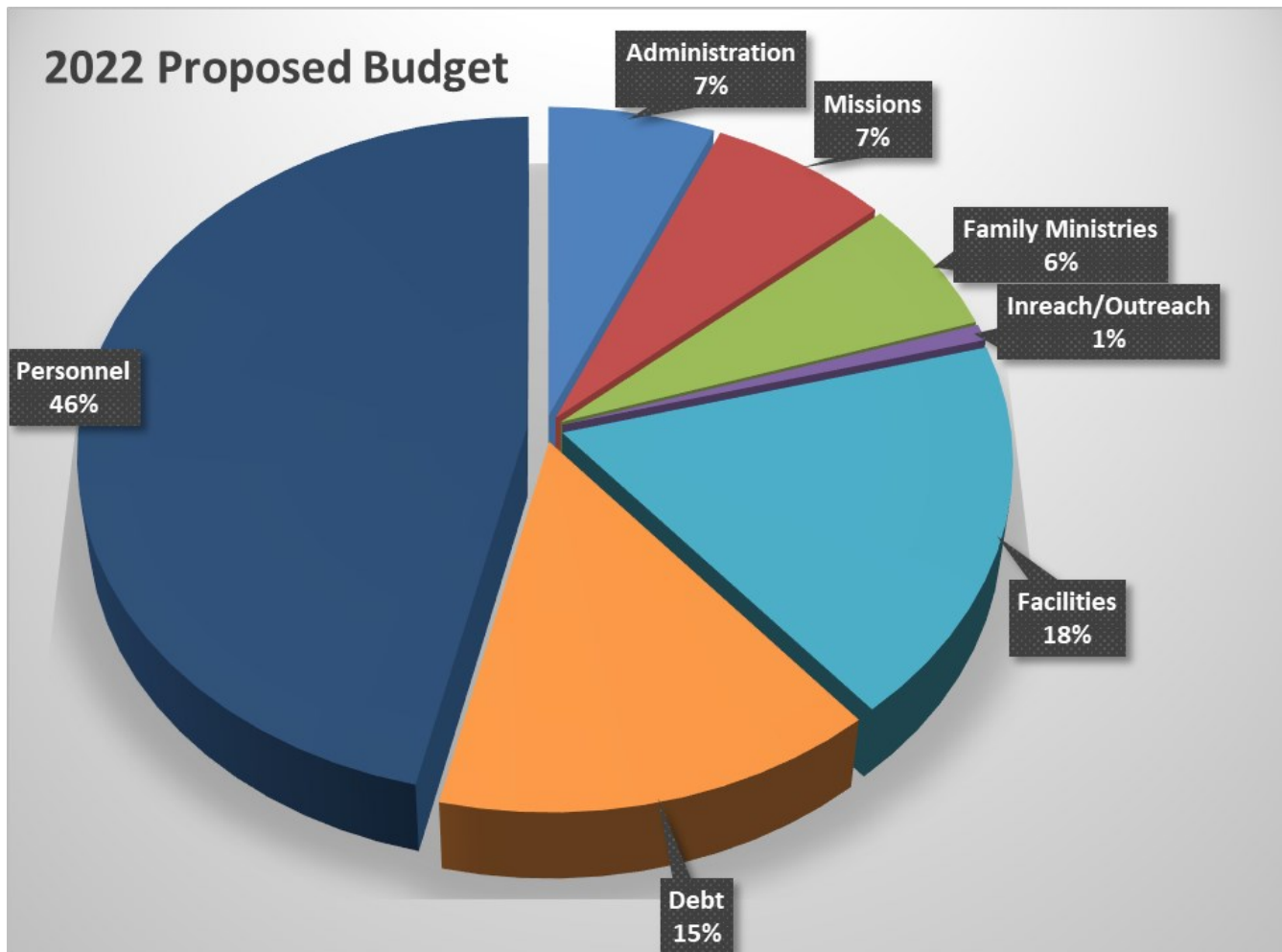
PERSONNEL



Budget Item	<u>2020</u>	<u>2021</u>
FICA	\$28,274.00	\$29,882.02
Staff Anniversaries	\$12,988.00	\$3,575.20
Total Insurance	\$93,521.00	\$100,082.72
Total Retirement	\$61,700.00	\$64,740.69
Total Salaries	\$589,249.00	\$611,066.86
Total	\$785,732.00	\$809,347.49

A copy of the detailed Personnel Budget is available in the church office upon request.

BUDGET BREAKDOWN



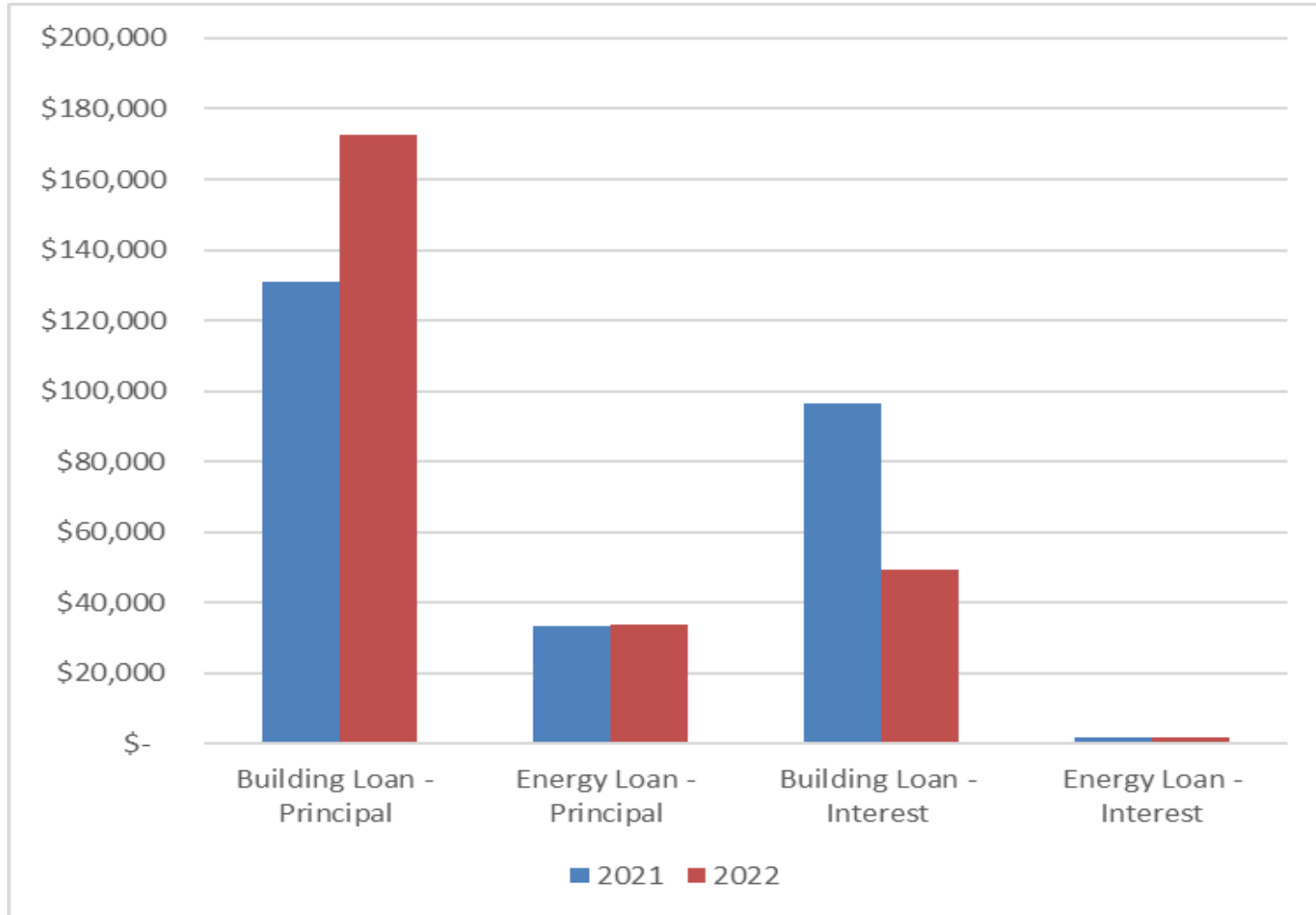


STEWARDSHIP—DEBT



Budget Item	<u>2021</u>	<u>2022</u>
Principal—Building Loan	\$130,809.00	\$172,516.00
Interest—Building Loan	\$96,558.38	\$49,339.62
Principal—Energy Loan	\$33,270.00	\$33,769.57
Interest—Energy Loan	\$1,648.77	\$1,149.71
Total	\$262,286.15	\$256,774.90

STEWARDSHIP—DEBT



TOTAL BUDGETED EXPENSES



Total Budgeted Expenses	<u>2021</u>	<u>2022</u>
	\$1,654,158.15	\$1,707,611.88

Weekly Amount Needed To Meet Undesignated Budget

<u>2021</u>	<u>2022</u>
\$31,810.73	\$32,838.69