



First Baptist Church of Augusta 2024 Proposed Budget

Dear Church,

In January of every year, Sara and I spend time talking about our finances for the upcoming year. What are the things we hope to accomplish? Where are some of the places we want to take the girls? Are there particular organizations that we want to support over the next twelve months? Outside of our normal offering to the church, are there any other places where we want to give a special gift? It is a long and extensive conversation. Once we are finished talking, we make a plan that will help us live into that ideal. Yes, every year we develop a budget for the Dyer family. At one level, it is just numbers on a page, nothing more than dollars in and dollars out. But, in fact, the time we spend is so much more important, because it isn't just a budget, it is how we set the priorities that help to govern our lives.

On the inside of this letter, you are going to learn all about the 2024 budget for the First Baptist Church of Augusta. While it would be easy to look at the numbers on these pages and simply think about dollars and cents, I want to encourage you to instead think about our priorities as a church. As we developed the 2024 budget, we were constantly keeping at the forefront of our minds the vision of our church, which is **“to connect people to Jesus Christ and this community of faith.”** Each dollar that we use is filtered through that lens. If the goal of the church is to show the world the radical goodness of Jesus Christ, then we want to use our financial resources to live into that priority.

It is my greatest hope that this budget will show you that at the First Baptist Church, we value the things that Jesus teaches us to value. It should never be far from our minds that Christ teaches us “where your treasure is, there your heart will be also.” I also hope that as you look through our financial priorities, you will be inspired to give generously and sacrificially to support our church.

Grace and Peace,

Will

BUILDINGS & GROUNDS	2023	2024
51104 Building Maintenance	30,000	30,000
51105 Lights/Electric Fixtures	4,000	4,000
51106 Grounds Maintenance	88,000	89,200
51107 HVAC	85,000	85,000
51111 Major Prop. Cont. Fund	20,000	0
51113 Pest Control	7,000	7,000
51114 Security System	7,000	7,000
51115 Uniform Rental	200	200
51116 Fire Ext & Alarm	12,000	12,000
51117 Custodial Supplies	15,000	15,000
51120 Maintenance Projects	50,000	50,000
51124 Electricity	190,000	200,000
51125 Natural Gas	44,000	44,000
51126 Water	40,000	40,000
51127 Garbage Service	9,500	11,400
51128 Elevator Maintenance	9,700	9,700
	611,400	604,500

This area consists of the daily maintenance, operation and improvement of the buildings and grounds within our Church campus. Included are utilities, lawn, maintaining 900+ shrubs and trees, painting, cleaning materials, fire and security, heating and cooling, and pest control. The campus includes 212,000 sq. feet of heated space in eight buildings on 30+ acres.

Major Properties Contingency—For 2024, the trustees have approved an administrative fee on our endowments of 1.5%. This is an estimated \$88,000 that will be credited to a designated account for major properties contingency. Also, income from the cell tower lease in the amount of \$44,000 will be allocated to Major Properties Contingency. Though the budget line item is eliminated, this fund will see a net increase in 2024 of \$24,000.

BUILDING DEBT & INSURANCE	2023	2024
51110 Ins.— Buildings & Liability	90,000	102,000
51130 Workmen's Comp	15,500	15,500
51201 Loan	360,000	360,000
	465,500	477,500

These line items provide insurance against property damage, personal injury and liability. We also insure claims resulting from work related injuries or illnesses and the building loan.

***These allocations are estimated and 4% will be disbursed in January 2024 based upon a 3-year annual average of the funds.**

SALARIES	2023	2024
5809 Pre. Ministry Salaries	15,000	15,750
51004 Insurance (Group)	111,614	104,222
51010 Denom. Retirement & FICA	147,579	152,278
51301 Ministerial Staff	551,589	579,168
51302 Ministerial Support Staff	384,508	376,221
51303 Maintenance Staff	186,125	186,281
51304 Media Staff	14,560	15,288
51306 Kitchen Staff	40,000	42,000
51310 Insurance Deductibles	7,500	7,500
	1,458,475	1,478,708

First Baptist Church has seven ministerial staff, three directors of ministry areas, an administrator, four full-time administrative staff, two part time administrative staff, four custodians, a facilities manager, musicians, and other technical support. The budget includes a 5% raise for all staff, as approved and recommended by the Personnel Committee. Also, the budget includes the additions of a Director of Young Adults and a Social Media Manager. In 2024, the position of Director of Children's Ministry will be funded by earnings from the Kennedy Fund. As a result, the church in conference is asked to approve the following as recommended by the trustees:

Director of Children's Ministry--\$35,000

TOTAL BUDGET NEEDED	2023	2024
	2,996,425	2,995,358

SENIOR ADULT MINISTRY

First Baptist Church Senior Adult Ministry is filled with people ages 55+ who are an active community that serve together, study together, and fellowship together. Our goal is to provide diverse ministry opportunities through mission action, spiritual development, fellowship, and travel. We meet monthly with special events, Bible studies, mission action activities, and fellowship lunches. The budget for senior adult ministry is provided through the Beebe endowed funds. As of October 1st, Senior Adult Ministry has \$10,802 available. The church in conference is asked to approve a 4% disbursement from the Beebe Fund as recommended by the trustees:

Beebe Fund--\$5,000 (estimated)*

WEEKDAY EDUCATION

The FBC Weekday program is a ministry of First Baptist which provides classes for infants through kindergarten from 9:00 am to 1:00 pm Monday through Friday. The purpose of the Weekday program is to provide a Christian setting for informal teaching experiences, teacher-directed activities, and free play. The child's needs and abilities serve as the focus for the structure of the readiness program. Through the daily schedule and interaction with Christian adults and other children, physical skills will be strengthened, social behavior will be practiced, emotional balance will be sought, and Christian values will be internalized. The operating budget of \$464,477 provides salaries for staff members including the salary and benefits of the Minister to Preschool and Families. Operating expenses include supplies, curriculum, technology needs, upgrades for classrooms and additional staff support.

MINISTRY TO STUDENTS	2023	2024
5708 Youth Camp	21,000	21,000
5710 Fall Advance	6,000	6,000
5714 Contingency	200	200
5717 Youth Week Events	2,000	2,000
5718 Bible Study/Fellowships	4,500	4,500
5722 Supplies/Equipment	1,000	1,000
5723 Student Ministry Training	1,000	1,000
5724 College Ministry	1,750	1,750
5733 Retreats/Trips	5,000	5,000
5735 Youth Pastoral Care	600	600
	<u>43,050</u>	<u>43,050</u>

The Student Ministry at First Baptist is made up of students in 6th grade through 12th grade. Our student ministry will continue to provide quality ministry opportunities for our students through Sunday mornings, Youth Week, service opportunities, retreats, Bible studies, mission trips, and Youth Camp. Student Ministry also receives funding from earnings of two endowed funds. Earnings from The Dorothy Moore Missions Fund is regularly allocated and, as of October 1st, has \$98,000 available to student ministry. Also, Student Ministry is supported by a 2% annual disbursement from the Gentry Fund. The church in conference is asked to approve this disbursement as recommended by the trustees:

Gentry Fund--\$5,000 (estimated)*

MINISTRY TO PRESCHOOL/CHILDREN	2023	2024
5111 Wednesday Night Programs	1,000	1,000
5112 Children's Worship	2,000	2,000
5803 Supplies & Equipment	2,000	2,000
5804 Ministry Training	750	800
5805 Education Materials	1,000	1,000
5808 Promotion & Outreach	1,200	1,200
5810 Vacation Bible School	5,500	4,500
5811 Contingency	200	200
5812 Passport Camp	5,050	5,500
5815 Children/Family Events	4,000	3,500
5816 Fall Retreat	0	2,000
51215 Community Events	3,400	3,400
5819 Volunteer Appreciation	2,500	1,500
	<u>28,600</u>	<u>28,600</u>

The Preschool/Children's ministry budget allows for the creation of environments that help kids have a blast while learning about our risen Savior, growing in community, and being connected to adults who care for them. This includes weekly children's worship and Sunday school environments and Wednesday night programming created especially for birth-5th grade children. We also seek to cultivate a culture of fellowship and support within the incredible team of volunteers who lead those environments and provide events throughout the year that contribute to creating community and cultivating spiritual growth for children and their families including VBS and summer camp.

ADMINISTRATION SUPPORT	2023	2024
5104 Media Technology	67,000	67,000
51003 Audit	15,000	15,000
51005 Offering Envelopes	4,200	2,000
51006 Office Supplies	10,000	10,000
51007 Publishing & Printing	30,000	30,000
51008 ACS Software	12,000	12,000
51012 Postage	6,300	7,500
51016 Car Mileage	1,000	1,000
51022 Contingency	200	200
51024 Marketing/Company Retainer	24,600	24,600
51029 Personnel Costs/Background	1,000	1,000
51108 Furniture	500	500
51605 Credit Card Expenses	13,000	15,000
51013 Licensing and Fees	7,400	7,400
	<u>192,200</u>	<u>193,200</u>

These items relate directly to the administrative support of the church ministries and the cost associated with producing and live streaming church services. The costs and improvements in purchasing, printing, supplies management, postage, financial management, and personnel administration are also included in this area.

INFORMATION TECHNOLOGY	2023	2024
51600 Internet	4,800	4,800
51601 Telephone & Cell Phones	22,000	22,000
51604 Computer Hardware/Software	35,000	37,000
	<u>61,800</u>	<u>63,800</u>

The information technology infrastructure of our church is critical in processing information efficiently and cost effectively. It enables us to get our message out to the community and world. The funds to maintain and upgrade the telephone system, video and internet cable, wireless network, cellular telephone systems, computer hardware and software are included.

WORLD & LOCAL MISSIONS	2023	2024
5101 Cooperative Programs SBC/CBF	40,000	40,000
5120 Honduras—Sizemore’s	20,000	0
	60,000	40,000

First Baptist Church responds to God’s call to serve in many ways. We respond to world mission needs through two avenues. We historically give to the cooperative programs of the Cooperative Baptist Fellowship and the Southern Baptist Convention which supports missionaries and field personnel around the world and here in the U.S. Our local mission ministries receive funds through our Green Envelope Giving. As of October 1st, the Green Envelope Fund has \$104,000. In years past, we have supported the Sizemore’s salary. Having resigned from the mission field, this support is no longer needed. Also, benevolence ministry has \$44,296 available as of October 1st. Furthermore, Benevolence Ministry is supported by a 2% annual disbursement from the Gentry Fund. The church in conference is asked to approve this disbursement as recommended by the trustees:

Gentry Fund--\$5,000 (estimated)*

PASTORAL MINISTRY	2023	2024
5203 Ministerial Supplies/Support	1,000	1,000
5209 Senior Pastor Contingency	200	0
5304 Associate Pastor Contingency	200	200
5418 Connection Events	2,000	2,000
	3,400	3,200

MINISTERIAL ADMIN SUPPORT	2023	2024
51019 Communion & Baptism	2,700	2,000
51028 Pulpit Supply	0	1,500
51206 Friendship Lunches/Dinner	2,500	1,500
51209 Churchwide Events	4,000	9,000
	9,200	14,000

Pastoral Ministry provides support for both the senior and associate pastors. These items support the overall vision and ministry of the church including guest assimilation through Connection Events. This section includes pastoral care through grief support and friendship lunches.

FAITH DEVELOPMENT	2023	2024
5408 Young Adult Activities	5,000	5,000
5409 Ministry Activities	3,500	3,500
	8,500	8,500

Faith Development provides support for special ministry events and young adult ministry. Curriculum, Continuing Education for ministerial staff, Support of Seminaries, and Student Scholarships are supported through endowment earnings from the Kennedy Fund. As part of the overall mission and ministry budget for 2024, the church in conference is asked to approve the following disbursements as recommended by the trustees:

Curriculum--\$15,000
Continuing Education--\$20,000
Support for Seminaries--\$20,000
Student Scholarships--\$50,000

TRADITIONAL WORSHIP	2023	2024
5502 Community Building	600	600
5503 Sanctuary Choir Ministry	3,000	3,000
5504 Maintenance of Equipment	8,500	8,500
5505 Handbell/Choir/Chimes	600	600
5506 Children’s Choir Ministry	3,000	2,500
5507 Office Supplies & Library	900	900
5509 Music Supply	600	600
5510 Guest Instrumentalists	15,500	15,500
5511 Orchestra Ministry	1,500	1,000
5513 Programs/Banners/Publicity	400	400
5514 Contingency	200	200
5515 First Family Ministry	300	300
5519 Worship Enhancements	1,000	500
5522 Youth Choir Ministry	2,500	4,000
	38,600	38,600

The Music Ministry consists of multiple choral ensembles, orchestral members, handbells, soloists and more who volunteer their time and devotion each week to help connect us to God during worship. Our budget helps to maintain our quality equipment which allows us to provide excellent music during worship. Additionally, Psalm 96 reminds us to sing a new song and therefore we are constantly bringing new music to light that aids us in achieving our purpose through the Music Ministry. A majority of our funding goes to weekly worship, but we also use some of our budget for tours and trips that benefit the hard working members who volunteer of their time and talent.

CONTEMPORARY WORSHIP	2023	2024
5512 Systems & Facilities	4,500	4,500
5516 Team Development	750	750
5517 Administration	1,800	1,800
5518 Community Building	950	950
5521 Contingency	200	200
5122 Contemporary Fellowship	2,500	2,500
5508 Guest Vocalists	5,000	5,000
	15,700	15,700

The Contemporary Worship Ministry consists of our Contemporary Praise Band, Contemporary Choir, Youth Praise Band, AVL Production Team, and Contemporary Fellowship Greeting Team. We are a community of creatives, technicians, and welcomers who care for the larger body of the church and to make the praises of Jesus Christ glorious. Our goal as a team is to channel all our creative, relational, and technical abilities toward eternal spiritual ends. That is, creating environments and moments where folks who might find themselves on the fringes of faith experience an invitation to something deeper- a deeper walk with Christ and a deeper connection to the community of Faith. The Contemporary Worship Budget affords us the resources we need to carry out these goals and make compelling opportunities for worship and community. We sing, we play, we chat, we engineer, we design... We serve so that Christ might be lifted up that all may be drawn to Him.