

2023-2024 Ministry Budget First Baptist Church of Garland

| Budget Category | 22-23 Budget | 23-24 Request | (+/-) Request to 22-23 Budget |
|-------------------------------------|---------------------|----------------------|--|
| MISSION CAUSES | | | |
| 50105 Coop Missions | 473,000 | 487,500 | 14,500 |
| 50106 Partnerships | 33,500 | 39,000 | 5,500 |
| 50110 Dallas Baptist Association | 40,400 | 42,000 | 1,600 |
| 50115 Missionary Housing | 4,500 | 4,500 | 0 |
| 50150 GED | 2,000 | 2,500 | 500 |
| 50162 Hope Clinic | 2,400 | 3,600 | 1,200 |
| 50175 Mayberry Gardens | 1,700 | 1,700 | 0 |
| 50200 ESL | 4,100 | 4,100 | 0 |
| 50210 Team Building | 500 | 500 | 0 |
| 50215 Multiplying Hope | 1,000 | 1,000 | 0 |
| 50220 GISD Initiative | 3,000 | 9,000 | 6,000 |
| 50225 Missions Resources | 5,400 | 5,400 | 0 |
| 50227 Servant Fest | 0 | 0 | 0 |
| 50228 Minister Continuing Education | 1,000 | 1,000 | 0 |
| 50229 Downtown Garland Initiative | 2,000 | 2,000 | 0 |
| 50230 Deacon Mission Projects | 5,000 | 5,000 | 0 |
| 50240 Involved For Life | 2,400 | 2,400 | 0 |
| 50245 Refugee Ministry | 1,000 | 2,000 | 1,000 |
| 50250 Glasses Ministry | 4,100 | 6,000 | 1,900 |
| 50251 Apartment Ministry | 2,500 | 3,500 | 1,000 |
| 50252 Church Starts | 24,000 | 24,000 | 0 |
| 50255 Community Projects | 1,500 | 0 | -1,500 |
| 50256 The Way Ministry | 0 | 2,000 | 2,000 |
| Total Missions | 615,000 | 648,700 | 33,700 |
| PERSONNEL EXPENSES | | | |
| 50305 Ministerial Salaries | 1,045,700 | 1,038,900 | -6,800 |
| 50400 Administrative Staff | 375,300 | 408,100 | 32,800 |
| 50410 Professional Staff | 412,000 | 464,200 | 52,200 |
| 50420 Support Staff | 631,700 | 632,400 | 700 |
| 50436 Interns | 28,800 | 28,800 | 0 |
| 50437 Recreation Staff | 11,500 | 12,500 | 1,000 |
| 50438 Kitchen Labor | 23,100 | 23,400 | 300 |
| 50440 Childcare Personnel | 30,000 | 22,200 | -7,800 |
| 50441 Custodial Personnel | 174,000 | 178,300 | 4,300 |
| 50442 Setup Crews | 35,500 | 28,500 | -7,000 |
| 50443 Hispanic Pulpit Supply | 13,000 | 4,000 | -9,000 |
| 50450 FICA | 197,400 | 197,200 | -200 |
| 50455 Retirement | 134,000 | 128,300 | -5,700 |
| 50475 Workman's Compensation | 24,000 | 26,000 | 2,000 |
| 50490 Group Insurance | 541,000 | 533,200 | -7,800 |
| 50495 Retirement Recognition Fund | 4,500 | 8,000 | 3,500 |
| 50510 Employee Support Expense | 15,000 | 15,000 | 0 |
| Total Personnel | 3,696,500 | 3,749,000 | 52,500 |

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|--|---------------------|----------------------|--|
| BUSINESS ADMINISTRATION | | | |
| Office Administration | | | |
| 50625 Computer Services | 87,500 | 101,500 | 14,000 |
| 50626 Web Services | 3,450 | 3,000 | -450 |
| 50627 IT Replacements | 12,000 | 12,000 | 0 |
| 50630 Postage | 15,000 | 15,600 | 600 |
| 50635 Office Supplies | 22,000 | 22,800 | 800 |
| 50640 Accounting Services | 17,500 | 18,000 | 500 |
| 50645 Equipment Leases/Contracts | 45,800 | 40,200 | -5,600 |
| 50650 Telephone | 25,000 | 24,000 | -1,000 |
| 50655 Stewardship Promotion | 36,900 | 36,600 | -300 |
| 50660 Continuing Education/Professional | 1,800 | 1,200 | -600 |
| 50661 Continuing Education/Assistants | 3,200 | 1,800 | -1,400 |
| 50662 Staff Expense | 3,800 | 2,400 | -1,400 |
| 50663 Mileage Reimbursement | 10,000 | 6,000 | -4,000 |
| 50675 Administrative Fees/Services | 12,000 | 12,000 | 0 |
| 50680 Team Building | 200 | 180 | -20 |
| 50682 Risk Management Expenses | 3,000 | 3,000 | 0 |
| 50699 Business Office Overtime | 0 | 0 | 0 |
| Total Office Administration | 299,150 | 300,280 | 1,130 |
| Food Services | | | |
| 50710 Food Purchases | 95,000 | 98,000 | 3,000 |
| 50715 Paper Goods | 3,000 | 5,000 | 2,000 |
| 50716 Supplies/Equipment | 6,000 | 8,000 | 2,000 |
| 50717 First Coffee | 5,000 | 7,600 | 2,600 |
| 50720 Less Receipts | -99,000 | -110,000 | -11,000 |
| Total Food Services | 10,000 | 8,600 | -1,400 |
| PASTORAL MINISTRIES | | | |
| Outreach Ministries | | | |
| 50785 Intercessory Prayer | 3,000 | 2,500 | -500 |
| 50790 Community Outreach Events | 3,000 | 1,400 | -1,600 |
| Total Outreach Ministries | 6,000 | 3,900 | -2,100 |
| General Pastoral Ministries | | | |
| 50810 Dinner with the Pastor | 2,500 | 1,800 | -700 |
| 50815 Baptism Team | 200 | 2,000 | 1,800 |
| 50820 Lord's Supper Team | 300 | 300 | 0 |
| 50825 Deacon Ministries | 5,000 | 5,000 | 0 |
| 50830 Special Events/Promotion | 12,000 | 12,000 | 0 |
| 50831 Materials/Research | 500 | 0 | -500 |
| 50832 Assoc. Pastor Materials | 250 | 0 | -250 |
| 50833 Ministers Retreat | 7,000 | 7,000 | 0 |
| 50834 General Pastoral Ministries | 2,800 | 2,000 | -800 |
| 50835 Sr. Pastor Conference/Cont. Ed. | 2,000 | 2,000 | 0 |
| 50836 Minister Training | 0 | 8,000 | 8,000 |
| Total General Pastoral Ministries | 32,550 | 40,100 | 7,550 |

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| MUSIC AND WORSHIP | | | |
| 50852 Sound Team | 20,300 | 20,300 | 0 |
| 50853 Sound /Media Equip Replacement | 5,000 | 5,000 | 0 |
| 50855 Choral Music | 5,000 | 5,500 | 500 |
| 50856 Choir Literature | 500 | 0 | -500 |
| 50857 Team Building | 1,000 | 3,000 | 2,000 |
| 50865 Children's Choir Material | 4,000 | 3,500 | -500 |
| 50875 Guests Instrumentalists | 8,000 | 9,000 | 1,000 |
| 50880 Leadership Training | 250 | 500 | 250 |
| 50890 Piano/Organ Maintenance | 4,500 | 5,000 | 500 |
| 50891 Guest Concert Artist | 6,000 | 8,500 | 2,500 |
| 50900 Robe Maintenance | 650 | 600 | -50 |
| 50905 Program Support | 2,800 | 3,000 | 200 |
| 50910 Handbell Choirs | 400 | 500 | 100 |
| 50915 New Choir Promotion | 250 | 0 | -250 |
| 50925 Paper/Food Supplies | 2,400 | 3,000 | 600 |
| 50940 Drama Ministry | 1,000 | 500 | -500 |
| 50942 Media Team | 6,380 | 6,400 | 20 |
| 50945 Instrumental Music | 1,450 | 1,450 | 0 |
| 50950 High School Choir | 12,000 | 14,000 | 2,000 |
| 50955 Senior Adult Choir | 3,500 | 4,000 | 500 |
| 50959 Middle School Choir | 6,000 | 7,500 | 1,500 |
| 50960 Praise Team | 4,000 | 3,000 | -1,000 |
| 50961 Minister Continuing Education | 1,000 | 1,000 | 0 |
| 50962 Community Projects | 1,500 | 0 | -1,500 |
| Total Music and Worship | 97,880 | 105,250 | 7,370 |
| EQUIPPING MINISTRIES | | | |
| 50973 Media Center | 2,000 | 3,000 | 1,000 |
| 50974 Church Publications | 18,000 | 18,000 | 0 |
| 50975 Men's Ministry | 4,500 | 12,450 | 7,950 |
| 50976 Adult Discipleship Resources | 500 | 750 | 250 |
| 50977 Marriage & Family Enrichment | 2,500 | 2,500 | 0 |
| 50978 Education Literature & Materials | 35,000 | 35,000 | 0 |
| 50979 Leadership Development | 5,750 | 5,750 | 0 |
| 50983 Advertising and Promotion | 7,000 | 7,000 | 0 |
| 50984 Team Building | 1,000 | 1,000 | 0 |
| 50985 Minister Continuing Education | 2,000 | 2,000 | 0 |
| 50986 Community Projects | 1,500 | 0 | -1,500 |
| Total Equipping Ministries | 79,750 | 87,450 | 7,700 |
| PRESCHOOL/CHILDCARE | | | |
| 51010 Sunday School | 1,500 | 1,500 | 0 |
| 51011 Minister Continuing Education | 1,000 | 1,000 | 0 |
| 51015 Special Ministries | 5,500 | 5,500 | 0 |
| 51020 General Supplies | 5,600 | 5,600 | 0 |
| 51024 Preschool Room Upgrades | 7,500 | 7,500 | 0 |
| 51025 Resource Room | 7,600 | 7,600 | 0 |
| 51027 Resource Library | 800 | 800 | 0 |
| 51028 Team Building | 2,000 | 2,000 | 0 |
| 51029 Community Projects | 1,500 | 0 | -1,500 |
| Total Preschool/Childcare | 33,000 | 31,500 | -1,500 |

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| CHILDREN'S MINISTRIES | | | |
| 51060 Special Ministries | 3,000 | 3,500 | 500 |
| 51061 Minister Continuing Education | 1,000 | 1,000 | 0 |
| 51062 Sunday School | 2,000 | 1,500 | -500 |
| 51063 Team Building | 1,000 | 1,000 | 0 |
| 51065 Camps & Retreats | 7,000 | 7,000 | 0 |
| 51070 Vacation Bible School | 16,300 | 16,300 | 0 |
| 51071 Discipleship Missions | 5,500 | 5,500 | 0 |
| 51072 Community Projects | 1,500 | 0 | -1,500 |
| 51073 Women's Ministry | 4,200 | 5,700 | 1,500 |
| Total Children's Ministries | 41,500 | 41,500 | 0 |
| YOUTH MINISTRIES | | | |
| 51108 Super Summer | 6,000 | 7,000 | 1,000 |
| 51109 Disciple Now | 7,100 | 7,600 | 500 |
| 51110 All Youth Ministries | 12,000 | 13,000 | 1,000 |
| 51111 Youth Camp | 25,500 | 28,000 | 2,500 |
| 51112 Refuge Snacks | 1,750 | 2,500 | 750 |
| 51113 Refuge Music | 600 | 900 | 300 |
| 51114 Guy's Ministry | 1,250 | 1,800 | 550 |
| 51115 Girl's Ministry | 1,500 | 1,800 | 300 |
| 51116 Minister Continuing Education | 1,000 | 1,000 | 0 |
| 51117 Discipleship Curriculum | 500 | 750 | 250 |
| 51118 Sunday School | 2,000 | 2,000 | 0 |
| 51119 Team Building | 600 | 800 | 200 |
| 51120 Retreats (Reality/LEAD Camp) | 0 | 1,200 | 1,200 |
| 51121 Spring Break Trip | 800 | 1,000 | 200 |
| 51123 Community Projects | 1,500 | 0 | -1,500 |
| Total Youth Ministries | 62,100 | 69,350 | 7,250 |
| YOUNG ADULT/ASSIMILATION | | | |
| 52005 Outreach Materials | 3,000 | 4,000 | 1,000 |
| 52010 Assimilation Ministries | 0 | 2,500 | 2,500 |
| 52015 First Impression Ministries | 0 | 1,500 | 1,500 |
| 52020 New Member Orientation | 0 | 3,000 | 3,000 |
| 52025 Apologetics Conference | 0 | 1,400 | 1,400 |
| 52030 Evangelism Conference | 0 | 1,400 | 1,400 |
| 52035 Rooted in Hope Weekend | 0 | 4,500 | 4,500 |
| 52040 Outreach/Missions | 8,000 | 1,500 | -6,500 |
| 52042 5th Sunday Breakfast | 0 | 1,000 | 1,000 |
| 52044 Community Groups | 0 | 2,000 | 2,000 |
| 52045 Discipleship Groups | 4,250 | 2,150 | -2,100 |
| 52050 Technology/Ministry Support | 3,000 | 3,000 | 0 |
| 52052 Classroom Hospitality Supplies | 0 | 1,000 | 1,000 |
| 52055 Discipleship/Team Building | 0 | 1,000 | 1,000 |
| 52060 Continuing Education Conference | 0 | 1,000 | 1,000 |
| 52065 Fellowship | 1,600 | 500 | -1,100 |
| 52070 Graduation HS Sr. Retreat | 0 | 12,000 | 12,000 |
| Total Young Adult/Assimilation | 19,850 | 43,450 | 23,600 |

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| ADULT - MEDIAN/LEGACY | | | |
| 52115 Sunday School Enrichment/Outreach | 800 | 0 | -800 |
| 52116 Sunday School | 1,500 | 3,000 | 1,500 |
| 52117 Set Apart Activities | 1,500 | 0 | -1,500 |
| 52225 Department Activities - Median | 1,200 | 1,600 | 400 |
| 52315 Department Activities - Legacy | 1,000 | 1,400 | 400 |
| Total Adult - Median/Legacy | 6,000 | 6,000 | 0 |
| SR ADULT WEEKDAY MINISTRIES | | | |
| 52325 Adult VBS | 2,000 | 4,000 | 2,000 |
| 52330 Transportation | 3,000 | 2,000 | -1,000 |
| 52360 Senior Adult Leadership | 5,000 | 5,000 | 0 |
| 52365 Homebound/Nursing Home | 1,000 | 2,000 | 1,000 |
| 52370 Grief Ministry/Memory Care | 5,600 | 6,500 | 900 |
| 52371 Grief Hospitality | 1,000 | 1,000 | 0 |
| 52375 Pacesetter Luncheons | 4,000 | 7,700 | 3,700 |
| 52377 Community Projects | 1,500 | 0 | -1,500 |
| Total Sr. Adult Weekday Ministries | 23,100 | 28,200 | 5,100 |
| HISPANIC MINISTRY | | | |
| 52401 Leadership Development | 3,000 | 4,000 | 1,000 |
| 52404 Cell Groups//Discipleship | 7,000 | 4,000 | -3,000 |
| 52405 Family Ministries | 0 | 4,000 | 4,000 |
| 52407 Worship and Music | 3,500 | 4,000 | 500 |
| 52409 Retreats & Fellowships | 8,500 | 5,500 | -3,000 |
| 52414 Outreach and Support | 3,500 | 4,000 | 500 |
| 52415 Congregational Health | 0 | 3,800 | 3,800 |
| Total Hispanic Ministry | 25,500 | 29,300 | 3,800 |
| ACTIVITY MINISTRIES | | | |
| 52422 Activity Supplies/Equipment | 1,650 | 2,000 | 350 |
| 52424 Recreation Program | 1,650 | 2,000 | 350 |
| 52426 Special Events/Fellowships | 4,500 | 5,000 | 500 |
| 52427 Leadership Training | 2,000 | 2,000 | 0 |
| 52428 Minister Continuing Education | 1,000 | 1,000 | 0 |
| 52429 Maintenance Reserve | 9,000 | 9,000 | 0 |
| 52430 Team Building | 500 | 500 | 0 |
| 52431 Community Projects | 1,500 | 0 | -1,500 |
| 52435 Less Receipts | -17,000 | -17,000 | 0 |
| Total Activity Ministries | 4,800 | 4,500 | -300 |

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|--|---------------------|----------------------|--|
| PROPERTIES ADMINISTRATION | | | |
| 54005 General Supplies | 1,000 | 1,000 | 0 |
| 54006 Hardware Purchases | 4,000 | 4,500 | 500 |
| 54007 Lighting Supplies | 3,000 | 3,000 | 0 |
| 54008 Tool/Equipment Rentals | 1,500 | 1,500 | 0 |
| 54009 Permits and Licenses | 1,000 | 1,000 | 0 |
| 54010 Equipment Repairs | 32,000 | 37,300 | 5,300 |
| 54011 Chiller Maintenance | 34,600 | 34,600 | 0 |
| 54012 EMS | 7,000 | 7,000 | 0 |
| 54013 General Maintenance | 10,700 | 10,800 | 100 |
| 54014 Safety/Security Support | 25,000 | 25,000 | 0 |
| 54015 Fire & Sprinkler Sys Maintenance | 6,000 | 6,900 | 900 |
| 54016 Carpet/Tile Repair | 1,000 | 1,000 | 0 |
| 54018 Glass Replacement | 1,000 | 1,000 | 0 |
| 54020 Roof Repair | 3,000 | 3,000 | 0 |
| 54025 Utilities | 280,000 | 298,000 | 18,000 |
| 54035 Water Treatment-HVAC | 8,000 | 8,000 | 0 |
| 54040 Painting Maintenance | 2,000 | 2,000 | 0 |
| 54045 Plumbing Repairs | 16,000 | 16,200 | 200 |
| 54050 Electrical Maintenance | 5,000 | 5,000 | 0 |
| 54055 Elevator Maintenance | 12,300 | 12,300 | 0 |
| 54060 Pest Control | 7,000 | 7,200 | 200 |
| 54065 Property Insurance | 137,000 | 146,000 | 9,000 |
| 54105 Landscape Maintenance | 62,900 | 63,000 | 100 |
| 54120 Custodial Supplies | 25,500 | 28,700 | 3,200 |
| 54122 Furniture | 0 | 200 | 200 |
| 54130 Less Receipts | -63,000 | -64,000 | -1,000 |
| Total Properties Administration | 623,500 | 660,200 | 36,700 |
| Other - Future Reserves | | | |
| 54205 Capital Projects | 273,200 | 273,200 | 0 |
| 54206 Contingency Reserve/Maintenance | 18,500 | 18,500 | 0 |
| 54207 Future Facility Needs | 324,020 | 336,020 | 12,000 |
| 54208 Long-Range Planning | 15,000 | 15,000 | 0 |
| Total Other - Future Reserves | 630,720 | 642,720 | 12,000 |
| TOTAL BUDGET EXPENDITURES | 6,306,900 | 6,500,000 | 193,100 |