



SHELTON FIRST BAPTIST CHURCH

May 5, 2024

FBC Family,

A yearly budget discussion is seldom the highlight of the church calendar year. However, every year, I am filled with gratitude for the blessings of God's provision and excitement for what lies ahead.

Looking back, let us praise God for His provision to First Baptist Church (FBC) this year. In James 1:17, we are reminded that every good and perfect gift originates from God, the unwavering source of truth and love. Our God extends grace, mercy, and compassion without measure. Through His son, Jesus Christ, we witness the ultimate act, as He exchanged His glory for our brokenness, His riches for our poverty. In response, we cannot help but be generous with our love, time, and resources.

We reaffirm our commitment to the mission entrusted to us by our Lord – the mission of making disciples and spreading the Gospel to the ends of the earth. Our purpose as a church is not merely to exist, but to actively engage in the transformative work of *reaching, connecting, growing, and sending*. From Sunday morning to the farthest corners of the globe where our missionaries serve, every dollar invested in FBC reverberates with the echo of Christ's commission. It is through your generous support – your time, talents, and treasures – that we are able to fulfill our calling and witness the Kingdom of God go forward. Thank you for all that you give!

Looking ahead to the upcoming fiscal year, we strive to continue to be good stewards of the resources entrusted to this church. Please take a moment to review the proposed 2024-25 budget. Our 2023-24 budget was \$740,821 and the **new proposed budget is \$755,846**. The increase is \$15,025 or 2 %.

As God's people, we bring all things to Him in prayer, asking for direction, wisdom, and to keep us in His will. I encourage each of you to engage earnestly in prayer, ask questions, and participate actively in the upcoming FBC Annual Business Meeting. For most of May, elders and pastors will be available in the lobby after services to answer questions. Additionally, feel welcome to call the office or an elder. Our FBC Annual Business Meeting is scheduled for June 23rd at noon. All members will vote on the budget and our officers (see list on back side).

First Baptist Church (FBC) has spent 135 years on this corner making disciples and growing as disciples. By God's grace we'll continue until Jesus returns. Thank you FBC for your exceptional generosity which keeps the mission of this church going on into the future.

With heartfelt gratitude,



Pastor James Dale

Executive Pastor Shelton FBC

Budget:

2023-24 budget was \$740,821

2023-24 **proposed budget is \$755,846.**

The increase is \$15,025 or 2%.

Volunteer Church Officers for election are:

- Moderator: Bill Swanson
- Treasurer: Brooks Farrell
- Finance Secretary: Val Robbins, transitioning out. *Please let us know if you are interested in this volunteer church officer role.*
- Clerk: Natalie Hamilton



	2023-24 Budget	Proposed 2024-25 Budget
Income		
Contributions/Budget Fund	\$ 740,321	\$ 751,860
Interest Income	\$ 70	\$ 13,000
Total Income	\$ 740,391	\$ 764,860
Expenses		
Building Expenses	\$ 63,072.00	\$ 69,950.00
Education Expenses	\$ 28,100.00	\$ 24,700.00
Fellowship Expenses	\$ 7,400.00	\$ 8,600.00
Local Missions	\$ 11,000.00	\$ 58,669.00
Missions Budget	\$ 76,025.00	\$ 76,025.00
Office Expenses	\$ 37,050.00	\$ 38,800.00
Payroll Expenses	\$ 510,674.00	\$ 471,602.00
Worship Expense	\$ 7,500.00	\$ 7,500.00
Total Expenses	\$ 740,821	\$ 755,846

July 2023 - June 2024 Giving and Budget

	Giving	Budget
23-Jul	\$63,010	\$61,693
23-Aug	\$60,375	\$61,693
23-Sep	\$60,103	\$61,693
23-Oct	\$72,115	\$61,693
23-Nov	\$65,721	\$61,693
23-Dec	\$78,058	\$61,693
24-Jan	\$71,082	\$61,693
24-Feb	\$61,511	\$61,693
24-Mar	\$67,944	\$61,693
24-Apr	\$66,335	\$61,693
<i>Projected 24-May</i>	\$61,693	\$61,693
<i>Projected 24-June</i>	\$61,693	\$61,693
Total Giving Vs Budget	\$789,640	\$740,316

expanded budget on next pages —

Expense	2023-24 Budget	Proposed 2024-25 Budget
6100 · Education Expenses		
6106 · Adult Education	\$ 500	\$ 500
6116 · Background checks	\$ 550	\$ 550
6118 Celebrate Recovery Ministry		
6120 · Children's Ministry		
6120-04 · AWANA	\$ 1,500	\$ 1,500
6120-02 · Sunday School	\$ 1,500	\$ 1,100
6120-03 · Summer Launch	\$ 1,800	\$ 1,500
6120-10 · Lyrical	\$ -	
6120-30 · Operating expenses	\$ 2,500	\$ 1,000
6120-35 · Special Events	\$ 1,000	\$ 1,000
<small>UNDER SUMMER LAUNCH</small> 6120-38 · Summer Program	\$ -	
6120-40 · Team Development	\$ 1,200	\$ 1,000
6120-45 · Family Ministry	\$ 1,500	\$ 1,000
6120-50 · Training/Conferences	\$ -	
Total 6120 · Children's Ministry	\$ 11,000	\$ 8,100
6145 · Latino Ministry moved to Local Missions	\$ 500	\$ -
6151 · LiveWires	\$ 650	\$ 650
6154 · Men's Ministry	\$ 100	\$ 100
6166 · Small Group Ministry	\$ 500	\$ 500
6169 · Special Emphasis	\$ 3,000	\$ 3,000
6172 · Women's Ministry	\$ 1,300	\$ 1,300
6180 · Youth Ministry		
6180-08 · Student Ministry	\$ 1,000	\$ 1,000
6180-12 · Event Ministry	\$ 6,500	\$ 6,500
6180-16 · Program	\$ 1,000	\$ 1,000
6180-18 · Resource	\$ 500	\$ 500
6180-20 · Rewards	\$ 500	\$ 500
6180-30 Youth Leaders	\$ 500	\$ 500
6180-50 Summer Missions		
Total 6180 · Youth Ministry	\$ 10,000	\$ 10,000
Total 6100 · Education Expenses	\$ 28,100	\$ 24,700



2023-24 Budget	Proposed 2024-25 Budget
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Income

4004 · Contributions/Budget Fund	\$ 740,321	\$ 751,860
4020 · Interest Income	\$ 70	\$ 13,000
Total Income	\$ 740,391	\$ 764,860

Expense

2023-24 Budget	Proposed 2024-25 Budget
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6000 · Building Expenses

6004 · Alarm Notifier Service	\$ 1,672	\$ 1,750
6008 · Building Insurance/Taxes	\$ 14,500	\$ 14,500
6012 · Building Repairs	\$ 6,100	\$ 10,000
6020 · Custodial Supplies	\$ 4,000	\$ 4,500
6024 · Electricity	\$ 11,000	\$ 12,000
6026 Elevator Maintance	\$ 1,000	\$ 1,000
6028 · Natural Gas	\$ 6,300	\$ 6,700
6032 · Paint Maintenance	\$ 500	\$ 500
6044 · Vehicle Expenses	\$ 3,000	\$ 3,000
6048 · Water,Sewer, and Garbage	\$ 15,000	\$ 16,000
Total 6000 · Building Expenses	\$ 63,072	\$ 69,950

Expense

2023-24 Budget	Proposed 2024-25 Budget
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6200 · Fellowship Expenses

6202 · Hospitality U/G/S Teams	\$ 300	\$ 200
6203 · Kitchen Needs	\$ 3,000	\$ 3,000
6204 · Member Care	\$ 1,000	\$ 1,500
6205 · Food Fellowship 2nd Service	\$ 2,000	\$ 1,500
6212 · Ministry Events	\$ 500	\$ 1,000
6220 - Visitor Welcome	\$ 600	\$ 400
6230 - Seasonal Décor		\$ 1,000
Total 6200 · Fellowship Expenses	\$ 7,400	\$ 8,600

Expense - Page 2 of Missions

	2023-24 Budget	Proposed 2024-25 Budget
6640 · Missions Seminary/Chr. Org.		
6640-32 · HEBI-Humberto Del Arca	\$ 3,000	\$ 3,000
6640-44 · NEBI	\$ 2,700	\$ 2,700
Total 6640 · Missions Seminary/Chr. Org.	\$ 5,700	\$ 5,700
6650 · Missions Short Term Expense		
6650-12 · Brady Building Fund	\$ 3,290	\$ 3,290
6650-20 · Jim Hart ST Scholarships	\$ 2,600	\$ 2,600
Total 6650 · Missions Short Term Expense	\$ 5,890	\$ 5,890
6670 · Missions Special Proj. & Mise.		
6670-04 · Missions Special Projects		
Total 6670 · Missions Special Proj. & Mise.	\$ -	\$ -
6680 · Missions Support Ministries		
6680-04 · Missions Workshop	\$ 1,400	\$ 1,400
6680-24 · Discretionary Fund	\$ 4,000	\$ 1,040
Total 6680 · Missions Support Ministries	\$ 5,400	\$ 2,440
	\$ -	
Total 6600 · Missions Budget	\$ 76,025	\$ 76,025

Expense	2023-24 Budget	Proposed 2024-25 Budget
6310 · Missions - Local (BOAZ)		
6310-14 · Gethsemane Ministries	\$ 1,550	\$ 1,550
6310-26 · Local Evangelism	\$ 1,150	\$ 1,150
6310-28 · LOVE INC	\$ 2,000	\$ 2,000
6310-35 - Sparrow Care	\$ 1,000	\$ 1,000
6310-38 · Pregnancy Care Center	\$ 3,300	\$ 3,300
6310-39 - Turning Point	\$ 1,500	\$ 1,500
6310-50 - Latino Church Leadership		\$ 47,669
6310-51 - Latino Ministry moved from Educ	\$ 500	\$ 500
Total 6310 · Missions - Local	\$ 11,000	\$ 58,669

6600 · Missions Budget

6620 · Missions Education Expense		
6620-02 · Honorariums	\$ 500	\$ 900
6620-12 · Missions Education	\$ 500	\$ 100
Total 6620 · Missions Education Expense	\$ 1,000	\$ 1,000
6630 · Missions Long Term Expense		
6630-04 · Almendarez, Victor - HEBI	\$ 4,800	\$ 4,800
6630-08 · Bamford, Jon & Heidi - New Tribes	\$ 6,300	\$ 6,300
6630-16 · Kasper, Lindsey - Op Mob	\$ 5,040	\$ 5,040
6630-20 · Carpenter, Robert and Priscilla	\$ 6,615	\$ 6,615
6630-24 · Chanco, Rene & Carla (Nat'l)	\$ 5,040	\$ -
6630-32 · Cole, Linda - S.I.M.	\$ 1,800	\$ 1,800
6630-36 · Del Arca, Humberto	\$ 4,800	\$ 4,800
6630-52 · Manickam, Radha & Samen (Nat'l)	\$ 6,300	\$ 6,300
6630-68 · Reyes, C. Rigoberto	\$ 4,800	\$ 4,800
6630-72 · Stanford, Lloyd and Nancy	\$ 5,040	\$ 5,040
6630-78 · Vatron, John & Esther WV	\$ 4,800	\$ 4,800
6630-54 · Najjar, Michael & Lesly	\$ 2,700	\$ 4,700
6630-?? · Butler, Rima		\$ 6,000
Total 6630 · Missions Long Term Expense	\$ 58,035	\$ 60,995

Expense

	2023-24 Budget	Proposed 2024-25 Budget
6900 · Office Expenses		
6904 · Advertising	\$ 2,000	\$ 2,000
6908 · Bank Charges	\$ 4,000	\$ 4,000
6912 · Books and Materials (Pastors)	\$ 400	\$ 400
6920 · Contract Services	\$ 15,000	\$ 17,000
6924 · Leadership Training	\$ 2,000	\$ 2,000
6928 · Office Equipment Purchases	\$ 1,000	\$ 1,000
6932 · Office Supplies	\$ 6,000	\$ 6,000
6936 · Postage	\$ 850	\$ 600
6942 - Pastoral expenses	\$ 2,000	\$ 2,000
6944 · Staff Development	\$ 1,000	\$ 1,000
6948 · Telephone	\$ 2,800	\$ 2,800
Total 6900 · Office Expenses	\$ 37,050	\$ 38,800

Expense

7000 · Payroll Expense

7004 · Car Allowance	\$ 3,960.00	\$ 3,960.00
7008 · Custodian Salary	\$ 46,436.00	\$ 47,634.00
7012 · Labor & Industry	\$ 7,157.00	\$ 6,626.00
7020 · Medical Benefits -	\$ 30,300.00	\$ 30,300.00
7028 · Ministerial Salary	\$ 51,573.00	\$ 36,000.00
7036 · Office Salary	\$ 94,704.00	\$ 97,157.00
7040 · Pastor Salary	\$ 239,683.00	\$ 215,381.00
7044 · Payroll Taxes	\$ 26,956.00	\$ 23,450.00
7048 · Retirement Benefits	\$ 9,905.00	\$ 11,094.00
Total 7000 Payroll Expenses	\$ 510,674	\$ 471,602

7100 · Worship Expense	2023-24 Budget	Proposed 2024-25 Budget
7104 · Audio Visual	\$ 1,200	\$ 1,200
7108 · Resources & Subscriptions	\$ 200	\$ 200
7112 · Copyright License & Software	\$ 1,400	\$ 1,400
7120 · Team Contact	\$ 3,660	\$ 3,660
7128 · Ordinances	\$ 200	\$ 200
7152 · Worship Center Decorations	\$ 300	\$ 300
7158 · Equipment	\$ 400	\$ 400
7160 · Worship Office Expenses	\$ 140	\$ 140
Total 7100 · Worship Expense	\$ 7,500	\$ 7,500

TOTALS FOR ALL AREAS

	2023-24 Budget	Proposed 2024-25 Budget
Total 6000 · Building Expenses	\$ 63,072	\$ 69,950
Total 6100 · Education Expenses	\$ 28,100	\$ 24,700
Total 6200 · Fellowship Expenses	\$ 7,400	\$ 8,600
Total 6310 · Local Missions Budget (BOAZ)	\$ 11,000	\$ 58,669
Total 6600 · Missions Budget	\$ 76,025	\$ 76,025
Total 6900 · Office Expenses	\$ 37,050	\$ 38,800
Total 7000 · Payroll Expenses	\$ 510,674	\$ 471,602
Total 7100 · Worship Expense	\$ 7,500	\$ 7,500
Total 7100 · TOTAL EXPENSES	\$ 740,821	\$ 755,846