

First Baptist Brunswick Budget

2023

Missions	
510101 - Cooperative Program	\$210,503.39
510102 - Manna House	\$1,063.00
510201 - Ga.Baptist Children's Home	\$2,295.00
510401 - Jekyll Chapel	\$6,600.00
510601 - Associational Causes	\$12,500.00
520464 - Benevolence	\$3,500.00
541109 - Mission Trip - Pastor	\$1,000.00
543065 - Fall Festival	\$2,000.00
543101 - Evangelism Ministry	\$18,522.00
543108 - Operation Christmas Child	\$400.00
543114 - Community Outreach	\$3,000.00
545018 - Mission Trip Expense "Students"	\$5,400.00
510402 - Hispanic Ministry	\$2,400.00
Total Missions	\$269,183.39

Personnel	
Personnel Salaries	\$888,470.56
Staff Expenses	\$242,468.96
Total Personnel Salaries and Staff Expenses	\$1,130,939.52

Building/Equipment/Maintenance	
530101 - Janitorial & Kitchen Supplies	\$14,800.00
530201 - Grounds and Lawn	\$22,000.00
530301 - Building Repairs	\$43,000.00
530501 - Insurance - Building & Liability	\$75,000.00
530701 - Equipment & Maintenance	\$30,000.00
530801 - Utilities	\$130,000.00
553001 - Transportation (Maintenance & Fuel)	\$10,000.00
Total Building/Equipment/Maintenance	\$324,800.00

Pastoral Ministry	
541101 - Reimbursement/Pastor	\$2,500.00
541102 - Convention Expense/Pastor	\$1,000.00
541103 - Library Expense/Pastor	\$250.00
541104 - Personal Improvement/Conference-Pas	\$1,500.00
541105 - Discretionary Expense/Pastor	\$4,000.00
541106 - Literature/Pastor	\$600.00
541107 - Staff Development (All Staff)	\$1,650.00
541108 - Pulpit Coverage Honorarium	\$1,670.00
Total Pastoral Ministry	\$13,170.00

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Education Ministry	
542002 - Reimbursement/Education	\$500.00
542007 - Equipment & Supplies/Education	\$750.00
542008 - Discipleship Training/Education	\$4,000.00
542009 - Education Staff Development	\$750.00
542010 - Men's Ministry	\$4,500.00
542011 - Women's Ministry	\$3,500.00
542012 - Literature/Education	\$25,500.00
Total Education Ministry	\$39,500.00

Music Ministry	
542602 - Reimbursement/Music Ministry	\$2,000.00
542603 - Personal Improvement/Conference	\$2,000.00
542605 - Children's Choirs	\$2,000.00
542607 - Anthem/Vocal/Choral/Instr. Lit.	\$4,225.00
542608 - Awards & Trips/Music Ministry	\$1,200.00
542609 - Equipment & Supplies/Music Ministry	\$3,000.00
542610 - Music Review Plans & Periodicals	\$400.00
542611 - CCLI License	\$3,500.00
542613 - Leadership Training/Music	\$2,400.00
542614 - Additional Accompanists	\$7,600.00
542615 - Organ/Piano Maintenance	\$4,000.00
542619 - Advertising - Music Ministry	\$2,200.00
542665 - Golden Isles Christmas	\$8,000.00
Guest Artist Budget - New	\$8,000.00
Total Music Ministry	\$50,525.00

Young Adult Ministry	
542702 - Reimbursement/Young Adults	\$0.00
542705 - Supplies & Equipment/Young Adults	\$1,500.00
545099 - Internships	\$4,000.00
542719 - Discipleship/Recruit & Motivate	\$3,000.00
542713 - Special Events & "Outreach"-Young Adults	\$5,500.00
College Ministry Events - New	\$3,000.00
Total Young Adult Ministry	\$17,000.00

Sr Adult Ministry	
542902 - Transportation/Senior Adult	\$1,200.00
542904 - Homemade Ministry/Senior Adult	\$810.00
542905 - Senior Adult Day	\$2,500.00
542908 - Senior Trips (2)	\$1,400.00
542909 - Fellowship Club	\$1,000.00
542914 - Reimbursement/Senior Adults	\$427.00
542918 - Seniors Hospitality	\$1,000.00
Total Sr Adult Ministry	\$8,337.00

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Children's Ministry	
543002 - Reimbursement/Children's Director	\$2,750.00
543005 - Equipment & Supplies/Children's Dir	\$2,750.00
543007 - Snacks-Children	\$2,200.00
543010 - Teacher Training/Children Director	\$750.00
543012 - MOPS	\$800.00
543015 - Midweek Awana	\$10,000.00
543020 - Midweek Missions	\$1,300.00
543040 - Vacation Bible School	\$10,500.00
543050 - Easter Egg Hunt	\$1,100.00
543055 - Gap-Preteen	\$1,600.00
543067 - Christmas-Children's Ministry	\$1,100.00
543081 - Bible Project	\$1,000.00
543090 - Preschool Nursery	\$900.00
543092 - Summer Programs	\$872.00
543115 - Community Kids Outreach	\$1,600.00
543117 - Baptisms - New Believers - Children	\$2,100.00
CPR Certification	\$250.00
Total Children's Ministry	\$41,572.00

Student Ministry	
545002 - Reimbursement	\$1,000.00
545005 - Discipleship	\$5,100.00
545007 - Equipment/Supplies	\$2,000.00
545017 - Summer Camp	\$13,900.00
545020 - Dollar Diner	\$600.00
545026 - Graduation Celebration	\$2,000.00
545040 - Retreats / Disciple Now	\$8,000.00
545054 - Student Winter Trip	\$4,500.00
Total Student Ministry	\$37,100.00

Operations & Activities	
542301 - Promotion	\$10,000.00
553301 - WMU	\$315.00
553906 - Church Safety / Security	\$12,000.00
554101 - Postage	\$5,000.00
554201 - Printing (Including First Word)	\$21,000.00
554401 - Office Supplies	\$10,000.00
554501 - Offering Envelopes	\$2,500.00
554551 - Professional Services	\$30.00
554601 - Flowers	\$350.00
554701 - Dues/Fees	\$10,000.00
554706 - Reserve/Maintenance Account	\$9,600.00
555001 - Miscellaneous	\$500.00
554902- Copier Equipment Lease	\$9,200.00
542801 - Wed. Night Supper	\$4,000.00
553901 - Socials/Hospitality	\$7,500.00
Total Operations & Activities	\$101,995.00

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Technology/Communications	
521605 - Information Technology Contractor	\$14,640.00
531101 - Computers/Software	\$27,504.00
531102 - WebSite & Web Maintenance	\$4,000.00
531103 - Sound & Video Production Equipment	\$0.00
Total Technology/Communications	\$46,144.00
Production - New	
Production Equipment Maintenance	\$9,000.00
Equipment Improvement	\$6,800.00
Media Content (not including website)	\$7,768.00
Volunteer Resources	\$1,200.00
Total Technology/Communications	\$24,768.00

Total Budget	\$2,105,033.91
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