

2021-2022 PROPOSED CHURCH BUDGET • \$1,615,040

August 3, 2021

Dear Church Family,

Your church staff and Finance Committee have approved the proposed 2021-2022 fiscal year church budget, which runs from October 1, 2021 through September 30, 2022.

Based on this year's general fund giving and on future projections, we anticipate closing this year well ahead of budget. This is a \$116,880 increase over the current fiscal year. We were thankful to report at the July Quarterly Business Meeting that our current level of giving is \$148,948 ahead of budget. Praise the Lord!

Fixed expenses such as utilities, insurance, benefits, etc., are necessary expenses to support the ministries of FBNB, and we continue to see increases year after year.

The largest increases are in the administration, building and grounds, and personnel ministry areas. The personnel committee lobbied for a significant increase so they could improve the compensation and health care benefits we provide in order to better support our staff, and add a Communications Director to the program staff. A significant decrease in the Media Ministry costs were also realized after completing initial start-up.

This proposed budget is submitted for your review and consideration. As you review this proposed 2021-2022 budget, please pray for the fiscal needs of our church, and that God would provide every resource necessary to fulfill His purposes in and through FBNB. Your faithful giving assures a successful operating budget. If you have any questions, please contact any of your Finance Committee members listed below, or our Executive Administrator, Norm Hils.

We have scheduled Question & Answer sessions on Sunday, August 15, at 12:15 p.m. in AMC 120 and Wednesday August 18th on Teams (virtual) at 6:00 p.m. All church members are invited to attend one or both of these sessions. A no-discussion church vote to approve the new budget will be held at the end of the Sunday morning worship services on September 12, 2021.

Serving Christ together,

Your Finance Committee:

Duke Dotson, Chairperson

Judy Barnes, Eric Benefield, Sandra Black, William Bragg, Sandy Parker, Ben Wells, Gary Williams, and Wayne Wolter.

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MINISTRY TEAMS	2.269%
Deacon Ministry, Library	\$3,500
Advertising/Marketing/Branding	\$10,500
Hospitality, Food Service	\$6,000
Transportation, Furniture & Furnishings	\$10,400
Safety & Security Team	\$5,000
Pastoral Care, Guest Services	\$1,250

BUILDING AND GROUNDS	6.576%
Maintenance and Repairs	88,200
Custodial Equipment and Supplies	\$18,000

CHURCH MINISTRIES	7.22%
Preschool, Children, Preteen	\$10,050
Students, Adult Small Groups	\$36,800
Awana and VBS	\$14,100
Music, Worship, Media	\$43,100
Women's & Men's Ministries	\$3,000
Senior Adults	\$8,300
New Members, Misc. Expenses	\$1,250

MISSIONS	10.745%
Percent Giving	\$153,440
Alto Frio Baptist Encampment	\$600
Mission Projects, Outreach, and Support	\$19,500

CHURCH ADMINISTRATION	13.845%
Office Supplies & Equipment	\$44,700
Utilities, Telephone/Internet	\$83,800
Insurance	\$53,000
Bank/Legal Fees, Audit, Rainy Day, B.G. Checks, etc.	\$42,100

PERSONNEL	59.346%
Ministers and Directors	\$400,000
Program & Office Staff, Kitchen Workers	\$235,600
Musicians, Nursery/Child Care, Facility Team	\$159,028
Payroll Taxes, Benefit Plan	\$163,837



MISSIONS INCLUDE:

- Southern Baptists of Texas Convention Cooperative Program
- Bluebonnet Baptist Association
- Baptist Student Ministries
- S.O.S. Food Bank
- FBCNB Mission Trips
- Family Promise
- Options for Life
- Mission Dignity
- International Missions Projects
- Local Missions

● MINISTRY TEAMS	\$36,650
● BUILDING & GROUNDS	\$106,200
● CHURCH MINISTRIES	\$116,600
● MISSIONS	\$173,540
● ADMINISTRATION	\$223,600
● PERSONNEL	\$958,465

