

# Proposed 2009 Ministry Plan

## MISSIONS

Local "Jerusalem & Judea" Missions	
Associational Missions	1,200
Local Missions Opportunities	27,000
National "Samaria" Missions	
National Missions Opportunities	50,000
International "Ends of the Earth" Missions	
International Missions Opportunities	44,500
FBC Keller Missionary Support	14,400
General Missions	
Cooperative Program	32,000
International Mission Board	128,000
General Missions Expenses	10,400
<b>TOTAL MISSIONS</b>	<b>307,500</b>

## PERSONNEL

Ministerial Staff	560,296
Associate Staff	178,661
Administrative Staff	402,141
Facility Maintenance	204,180
Intern Staff	7,500
Support Staff	112,825
Nursery Workers	44,000
Benefit Allowance	447,820
FICA/Medicare	75,000
Auto Mileage Reimburse	8,000
Workers Compensation	18,000
Pastor's Conf. & Conventions	2,400
Conferences & Conventions	4,728
Social Security Allowance	20,400
<b>TOTAL PERSONNEL</b>	<b>2,085,951</b>

## SELECT MINISTRIES

Special Speakers	2,500
Revivals/Evangelism	1,500
Senior Adult Program	8,000
Stewardship Emphasis	1,000
Deacon Ministry	5,000
Single Adult Ministry	2,000
Women's Ministry	5,500
Recreation	4,000
Special Awards & Events	2,500
Hospitality	5,000
Resource Room	6,000
Women on Mission	1,500
Men's Ministry	5,500
College Ministry	2,500
College Ministry—Mission Trips	1,500
Banner Ministry	500
<b>TOTAL SELECT MINISTRIES</b>	<b>54,500</b>

## EDUCATIONAL MINISTRIES

Conferences and Conventions	1,000
Adult Ministry / Discipleship	7,500
Outreach Ministries	6,000
Sunday School Space Rental	11,700
Library	1,000
Literature	56,000
Leadership Training	7,000
Educational Resources/Supplies	2,000
Direct Mail Program	12,000
<b>TOTAL EDUCATION MINISTRIES</b>	<b>104,200</b>

## PRESCHOOL/CHILDREN MINISTRIES

Conferences and Conventions	2,000
Bible Teaching Resources	2,800
General Supplies	6,200
Activities	3,000
Special Events	3,200
Fall Festival	5,400
Leadership Training	2,000
Vacation Bible School	23,000
Royal Ambassadors	7,000
GA's, Acteens	7,000

## PRESCHOOL/CHILDREN MINISTRIES (continued)

Mission Friends	1,800
Pre-Teen Camp	6,500
FUSION / Pre-teen Ministry	1,250
Discipleship	2,000
Security Training Materials	2,000
<b>TOTAL PRESCHOOL / CHILDREN</b>	<b>75,150</b>

## STUDENT MINISTRIES

Conferences and Conventions	1,500
Student Discipleship	5,000
Student Activities	6,000
Student Trips	8,000
Disciple Now	6,000
Youth Camp	20,000
Summer Programs	3,000
Parent Involvement	2,000
Student Missions	6,500
Resources / Supplies	10,000
Leadership Development	3,000
Audio / Visual Equipment	3,500
<b>TOTAL YOUTH MINISTRIES</b>	<b>74,500</b>

## MUSIC MINISTRIES

Conferences and Conventions	2,000
DVD / Homebound Ministry	500
Children's Music Ministry	8,000
Student Music Ministry	7,000
Small Ensembles	1,800
Handbells	2,500
General Music	9,000
Guest Artist / Composers	4,000
Piano / Organ Maintenance	4,000
Drama Ministry	200
FBC Orchestra	4,000
Music Leadership Training	3,000
Media Ministry	6,000
Youth Choir Tour	8,000
<b>TOTAL MUSIC MINISTRIES</b>	<b>60,000</b>

## SUPPORT MINISTRIES

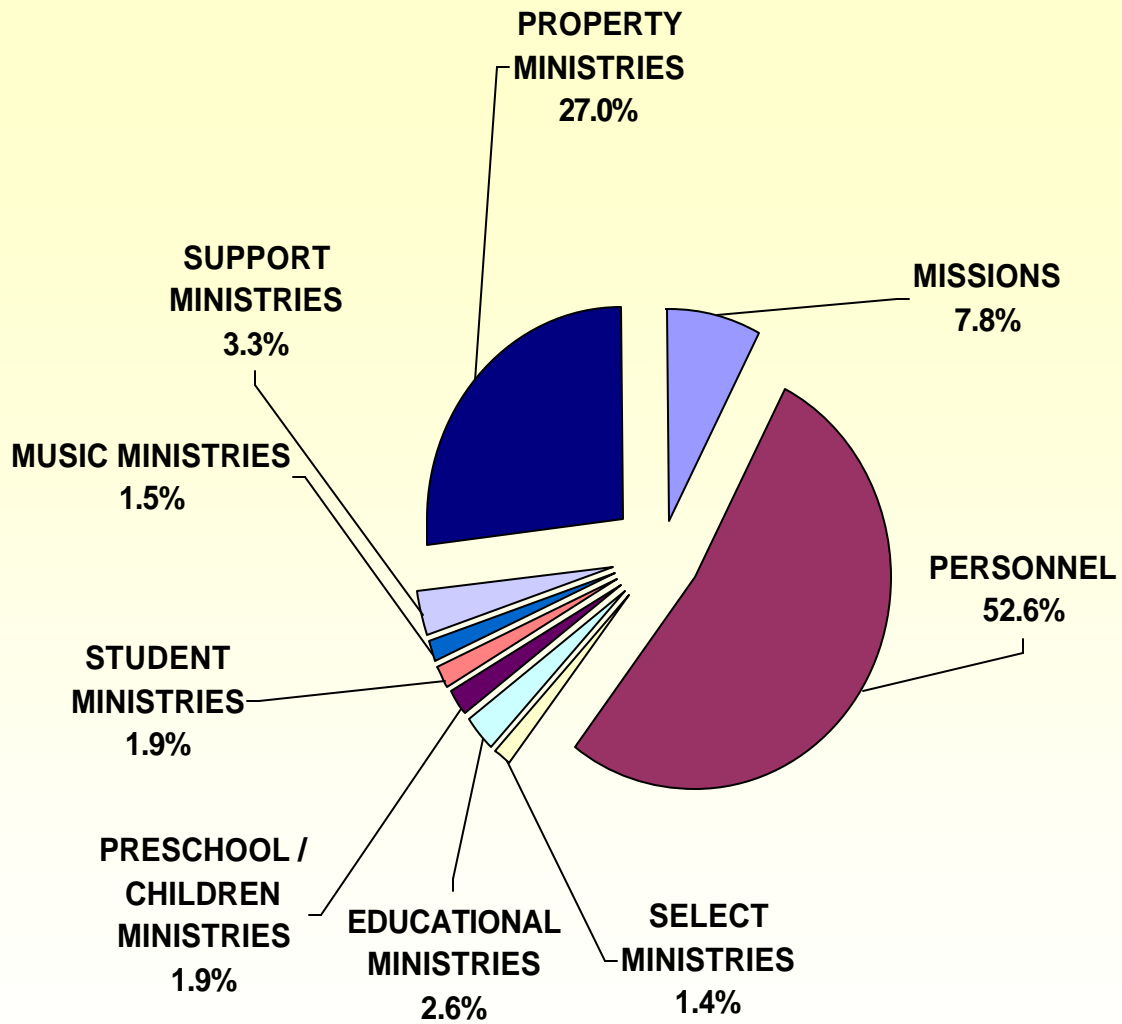
Offering Envelopes	4,000
Baptist Standard	500
Office Expense	5,500
Advertising	4,000
Postage and Permits	12,000
Postage Meter Lease	2,700
Computer Purchases	5,000
Computer Supplies	2,500
Computer Software Support	3,000
Computer Software / Purchases / Upgrades	1,200
Financial Services Expense	18,000
Printing	36,000
Office Equip. Maint. Serv. Contr.	32,000
New Equipment	5,000
<b>TOTAL SUPPORT MINISTRIES</b>	<b>131,400</b>

## PROPERTY MINISTRIES

Utilities	192,000
Property/Liability Insurance	70,000
Custodial Supplies	22,800
Repairs and Maintenance	90,000
Facility Improvements	5,000
Property Taxes	54,000
Safety & Security	6,500
Kitchen Supplies / Equipment	5,000
Food Services	14,000
Transportation	26,400
Debt Service	558,000
Future Expansion	24,000
Screening & Selection Services	4,200
<b>TOTAL PROPERTY MINISTRIES</b>	<b>1,071,900</b>

## TOTAL BUDGET EXPENSES WEEKLY REQUIREMENT

**\$ 3,965,101**  
**\$76,252**



### 2009 BUDGET SUMMARY

MINISTRY AREA	2009 BUDGET	2008 BUDGET	INC. (DEC.)	% CHANGE	
Missions	\$307,500	\$261,000	\$51,500	17.82 %	Increase Ministry Funds based on anticipated giving
Personnel	2,085,951	1,899,838	186,113	9.80 %	Cost of Living / Staff Increases
Select Ministries	54,500	57,000	(2,500)	-4.39 %	
Education	104,200	99,500	6,200	4.72 %	Sunday School space rental
Preschool/Children	75,150	74,750	400	.54 %	
Students	74,500	71,000	(1,500)	4.93 %	
Music	60,000	61,300	(1,300)	-2.12 %	
Support	131,400	137,700	(6,300)	-4.58 %	Financial Services Expense decrease
Property	1,071,900	1,071,500	400	.04 %	
<b>TOTALS</b>	<b>\$3,965,101</b>	<b>\$3,733,588</b>	<b>\$231,513</b>	<b>6.20 %</b>	

**Budget Question & Answer Session** — May 4 at 4:00 pm  
**Church vote on proposed budget** — May 14 during regular business conference.  
**Fiscal Year** — July 1, 2008—June 30, 2009