

**First Baptist Church
2021 Budget, Proposed
Rev. Louis J. Boston, Pastor**

	PROPOSED			RECOMMENDED	
<u>ESTIMATED RECEIPTS</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>% of Total</u>
Missions	35,000	35,000	35,000	35,000	9%
Current Expenses	226,000	226,000	253,600	253,100	67%
Maintenance and Expansion	37,000	37,000	37,000	37,000	10%
Organizations and Contributions	48,320	35,000	35,000	35,000	9%
Above and Beyond	13,000	13,000	13,000	13,000	3%
Capital Improvement Fund	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,500</u>	<u>0%</u> *
Total	\$361,320	\$348,000	\$375,600	\$375,600	100%
<u>ESTIMATED DISBURSEMENTS</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>% of Total</u>
Salaries and Administration	209,000	209,000	234,000	234,000	63%
Missions	12,000	8,000	9,000	9,000	2%
Christian Education	16,220	12,400	12,000	12,000	3%
Educational Ministry	2,400	1,900	3,900	3,900	1%
General Operations	83,150	83,150	83,150	83,150	22%
Program Operations	16,050	14,050	14,050	14,050	4%
Building, Maintenance, & Equipment	<u>20,500</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>5%</u>
Total	\$359,320	\$345,500	\$373,100	\$373,100	100%
Surplus/(Deficit)	\$2,000	\$2,500	\$2,500	\$2,500 **	

* less than 1%

** Toward Capital Expenditures