

FSBC PROPOSED BUDGET - FALL 2021 (FISCAL YEAR 2022)

Line	EVANGELISM TABLE:	2020 Budget	2021 Budget	2022 Budget
105	Cooperative Program (8%->8.25% of undesignated giving) ¹	43458	46608	49500
110	Associational Missions (5%->5.25% of undesignated giving) ¹	27477	29130	31500
115	Local Missions (LINK + Comm Sup. + New Missions)	600	600	600
120	Mission Promotions	1600	1600	1600
125	Mission Sponsorship	500	500	500
130	Webster Conference Center ²	1000	1000	2000
135	R.A.'s	2000	1821	1600
140	G.A.'s	2000	2000	2000
145	Hispanic Bible Study Group		250	250
150	Vacation Bible School	2100	2250	2200
155	Advertising / Promotion	3200	3200	3200
160	Outreach Events	2400	2400	2400
165	Family Promise Ministry	400	100	100
TOTAL - EVANGELISM TABLE		86734	91459	97450

Line	DISCIPLESHIP TABLE:	2020 Budget	2021 Budget	2022 Budget
205	Bible Study Ministry	5600	5600	4000
XXX	Children's Ministry	3560	0	0
XXX	Preschool Ministry	600	0	0
210	Kids Connection (Combines Children & Preschool Ministry)		4000	3700
215	Team KID	425	225	250
220	Special Emphasis	1000	1000	1000
225	Student Ministry	7500	7500	7500
230	Collegiate Ministry	720	720	700
235	Library	600	600	600
240	Nursery (contract workers / supplies) ³	750	750	1750
245	Faith at Home	2000	1750	1750
250	Background Checks	750	750	750
TOTAL - DISCIPLESHIP TABLE		23505	22895	22000

Line	WORSHIP TABLE:	2020 Budget	2021 Budget	2022 Budget
305	Adult Music & Choirs	2080	1830	1830
310	Drama	500	500	200
315	Children's Choir	0	0	0
320	Worship	2985	3150	3000
325	Audio/Visual Supplies	4600	4100	4000
330	Ordinance Supplies	200	200	200
335	Sanctuary Flowers	400	500	500
340	Bulletin / Sermon Series	2600	2600	2100
TOTAL - WORSHIP TABLE		13365	12880	11830

Line	FELLOWSHIP TABLE:	2020 Budget	2021 Budget	2022 Budget
405	Social / Kitchen Supplies	900	900	1000
410	Special Events	2950	1700	2000
415	Deacon Ministry	300	100	100
TOTAL - FELLOWSHIP TABLE		4150	2700	3100

Line	MINISTRY TABLE MISC SUPPORT:	2020 Budget	2021 Budget	2022 Budget
505	Funeral Expenses (Accrual) (Prev. Funeral Flowers) ⁴	350	350	1500
510	Ministry to Women	2000	2000	2400
515	Ministry to Men	100	100	100
520	Senior Ministry	250	250	250
525	Van and Trailer (Accrual) ⁵	3500	8000	3500
TOTAL - MINISTRY TABLE MISC SUPPORT		6200	10700	7750

Line	MINISTRY TABLE PERSONNEL SALARIES:	2020 Budget	2021 Budget	2022 Budget
605	Senior Pastor Salary Package (3%)	82661	83901	86418
635	Office Coordinator's Salary (3%)	25959	26348	27139
620	Pastor of Students Salary Package (3%)	51867	52645	54224
640	Pastor of Worship Salary Package (Interim+Replacement)	61673	61673	61673
655	Custodian's Salary (\$13/Hour)	12750	15000	16900
660	Treasurer's Salary	1980	1980	1980
665	Organist's Salary (\$100/week) (amt. based on usage)	4700	4700	4700
670	Children's Ministry Director (3%)	6300	6394	6586
675	Connections Director (3%)	6200	6293	6482
680	Student Ministry Intern ⁶			5000
685	Staff Anniversary and Christmas Bonus ⁷	2100	5500	2100
TOTAL - MINISTRY TABLE PERSONNEL SALARIES		256189	264434	273202

Line	MINISTRY TABLE PERSONNEL BENEFITS:	2020 Budget	2021 Budget	2022 Budget
705	Senior Pastor Life Insurance	650	669	583
710	Senior Pastor Health Insurance	10230	10844	11820
715	Senior Pastor Disability Ins.	935	963	782
720	Senior Pastor Retirement	8,417	8,541	8,793
725	Senior Pastor Cont. Ed. (Accrual)	500	500	500
730	Pastor of Students Life Insurance	493	508	578
735	Pastor of Students Health Ins.	29243	30997	33787
740	Pastor of Students Disability Ins.	253	260	265
745	Pastor of Students Retirement	5,187	5,264	5,422
750	Pastor of Students Cont. Ed. (Accr.)	500	500	500
755	Pastor of Worship Life Insurance	795	1102	1124
760	Pastor of Worship Health Insurance	20146	21355	23277
765	Pastor of Worship Disability Ins.	370	558	569
770	Pastor of Worship Retirement	6,167	6,167	6,167
775	Pastor of Worship Cont. Ed. (Accr)	500	500	500
TOTAL - MINISTRY TABLE PERSONNEL BENEFITS		84386	88729	94668

Line	MINISTRY TABLE PERS. ADMIN COSTS:	2020 Budget	2021 Budget	2022 Budget
805	Senior Pastor Business/Conf. Exp.	1800	1800	1800
810	Senior Pastor Travel Exp. Allowance	3504	3504	3504
815	Pastor of Students Bus./Conf. Exp.	1500	1500	1500
820	Pastor of Students Travel Exp All.	1500	1500	1500
825	Pastor of Worship Bus./Conf. Exp.	1800	1800	1800
830	Pastor of Worship Travel Exp. Allow.	1500	1500	1500
835	Pulpit Supply / Substitute Wages (based on usage)	500	600	600
840	Social Security (7.65% FICA)	3917	4134	4751
845	Withholding Taxes Fed. (Reserve) ⁸	0	0	0
850	Withholding Taxes Ks. (Reserve) ⁸	0	0	0
855	Worker's Comp. Insurance	1600	1600	1700
TOTAL - MINISTRY TABLE PERS. ADMIN COSTS		17621	17938	18655

Line	MINISTRY TABLE ADMINISTRATIVE EXPENSE:	2020 Budget	2021 Budget	2022 Budget
905	Office Supplies ⁹	1500	1500	2040
910	Stewardship & Financial Sup.	650	650	350
915	Website Giving Transaction Fees	750	850	500
920	Administration & Communication System		1400	1500
925	Telephone Service	1000	1200	1300
930	Cell Service	2000	2000	2000
935	Internet Service	750	1000	1000
940	Copy Machine Maintenance	1200	1200	1200
945	Office Equipment (Accrual)	250	250	250
TOTAL - MINISTRY TABLE ADMIN. EXPENSE		8100	10050	10140

Line	MINISTRY TABLE CHURCH PROPERTIES:	2020 Budget	2021 Budget	2022 Budget
950	Utilities	25000	25000	25000
955	Insurance & Bonding (Accrual)	5200	6100	6100
960	Janitorial Supplies	1500	1500	1500
965	Fire Prevention / Security Monitoring	1100	1100	1400
970	Snow Removal / Lawncare (Accrual)	6700	6700	6700
975	Repair, Maintenance, & Upgrades (Accrual)	8000	8000	8000
980	Parking Lot Maintenance & Improvements (Accrual)	2500	2500	2500
985	Capital Improvements (Accrual)	10000	10000	10000
TOTAL - MINISTRY TABLE CHURCH PROPERTIES		60000	60900	61200

Total Budget	560,250	582,685	599,995
Percent change from prev. year	7.36%	4.00%	2.97%
Dollar amount change from prev. year \$	38,400 \$	22,435 \$	17,310

Notes:

- 1 Cooperative Program and Associational Mission numbers are estimates. The actual amount sent to those programs will be a percentage of undesignated giving received.
- 2 Increase in funding this year to help cover a shortfall in funds at Webster Conference Center due to COVID.
- 3 Increase in funding to cover two workers during first service with reserve available for pay during special events.
- 4 Widens the scope of the line item to cover other funeral expenses (such as meals) when appropriate. Now an accrual with a max of \$3000.
- 5 Funding is only needed for van maintenance as enough has been saved to purchase a replacement when needed.
- 6 Funding to hire a new position, an intern to assist the Pastor of Students, who has absorbed more duties since the departure of the Pastor of Worship.
- 7 No anniversary bonus this year.
- 8 Pass through line items. Taxes withheld from employee paychecks are held here until paid out to the Federal Government or the State of Kansas.
- 9 Increase in funding to pay for Adobe software which has previously been donated.
- 10 Decrease in funding due to the increased use of direct deposit as an alternative to paper checks.