

## FSBC PROPOSED BUDGET - FALL 2020 (FISCAL YEAR 2021)

Line	EVANGELISM TABLE:	2019 Budget	2020 Budget	2021 Budget
105	Cooperative Program (7.75%→8% of undesignated giving) <sup>1</sup>	39648	43458	46608
110	Associational Missions (4.9%→5% of undesignated giving) <sup>1</sup>	25302	27477	29130
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	1000	1000	1000
135	R.A.'s	2000	2000	1821
140	G.A.'s	2000	2000	2000
145	Hispanic Bible Study Group			250
150	Vacation Bible School	2100	2100	2250
155	Advertising / Promotion	3250	3200	3200
160	Outreach Events	2400	2400	2400
165	Family Promise Ministry	400	400	100
<b>TOTAL - EVANGELISM TABLE</b>		<b>80800</b>	<b>86734</b>	<b>91459</b>

Line	DISCIPLESHIP TABLE:	2019 Budget	2020 Budget	2021 Budget
205	Bible Study Ministry	5600	5600	5600
XXX	Children's Ministry	2550	3560	0
XXX	Preschool Ministry	500	600	0
210	Kids Connection (Combines Children & Preschool Ministry)			4000
215	Team KID	455	425	225
220	Special Emphasis	700	1000	1000
225	Student Ministry	6500	7500	7500
230	Collegiate Ministry	720	720	720
235	Library	600	600	600
240	Nursery	1000	750	750
250	Faith @ Home	2000	2000	1750
255	Background Checks	750	750	750
<b>TOTAL - DISCIPLESHIP TABLE</b>		<b>21375</b>	<b>23505</b>	<b>22895</b>

Line	WORSHIP TABLE:	2019 Budget	2020 Budget	2021 Budget
305	Adult Music & Choirs	1980	2080	1830
310	Drama	500	500	500
315	Children's Choir	0	0	0
320	Worship	2730	2985	3150
325	Audio/Visual Supplies <sup>2</sup>	4340	4600	4100
330	Ordinance Supplies	200	200	200
335	Sanctuary Flowers	400	400	500
340	Bulletin / Sermon Series	2500	2600	2600
<b>TOTAL - WORSHIP TABLE</b>		<b>12650</b>	<b>13365</b>	<b>12880</b>

Line	FELLOWSHIP TABLE:	2019 Budget	2020 Budget	2021 Budget
405	Kitchen Supplies	900	900	900
410	Special Events	1200	2950	1700
415	Deacon Ministry	300	300	100
<b>TOTAL - FELLOWSHIP TABLE</b>		<b>2400</b>	<b>4150</b>	<b>2700</b>

Line	MINISTRY TABLE MISC SUPPORT:	2018 proposed	2020 proposed	2020 proposed
505	Funeral Flowers	350	350	350
510	Ministry to Women	400	2000	2000
515	Men's Ministry	100	100	100
520	Senior Ministry	250	250	250
525	Van and Trailer Ministry (Accrual) <sup>3</sup>	3000	3500	8000
<b>TOTAL - MINISTRY TABLE MISC SUPPORT</b>		<b>4100</b>	<b>6200</b>	<b>10700</b>

Line	MINISTRY TABLE PERSONNEL SALARIES:	2019 Budget	2020 Budget	2021 Budget
605	Senior Pastor Salary (1.5%)	80645	82661	83901
610	Office Coordinator's Salary (1.5%)	25326	25959	26348
615	Pastor of Students Salary (1.5%)	50602	51867	52645
620	Pastor of Worship Salary (Interim)	60168	61673	61673
625	Custodian's Salary / Cleaning Service <sup>4</sup>	12439	12750	15000
630	Treasurer's Salary	1980	1980	1980
635	Organist's Salary (\$100/week) (amt. based on usage)	4700	4700	4700
640	Children's Ministry Director (1.5%)	6120	6300	6394
645	Connections Director (1.5%)	0	6200	6293
650	Staff Anniversary and Christmas Bonus <sup>5</sup>	4500	2100	5500
<b>TOTAL - MINISTRY TABLE PERSONNEL SALARIES</b>		<b>246479</b>	<b>256189</b>	<b>264434</b>

Line	MINISTRY TABLE PERSONNEL BENEFITS:	2019 Budget	2020 Budget	2021 Budget
705	Senior Pastor Life Insurance	631	650	669
710	Senior Pastor Health Insurance	9651	10230	10844
715	Senior Pastor Disability Ins.	908	935	963
720	Senior Pastor Retirement	8,215	8,417	8,541
725	Senior Pastor Cont. Ed. (Accrual)	500	500	500
730	Pastor of Students Life Insurance	479	493	508
735	Pastor of Students Health Ins.	27588	29243	30997
740	Pastor of Students Disability Ins.	245	253	260
745	Pastor of Students Retirement	5,060	5,187	5,264
750	Pastor of Students Cont. Ed. (Accr.)	500	500	500
755	Pastor of Worship Life Insurance	497	795	1102
760	Pastor of Worship Health Insurance	19006	20146	21355
765	Pastor of Worship Disability Ins.	187	370	558
770	Pastor of Worship Retirement	6,017	6,167	6,167
775	Pastor of Worship Cont. Ed. (Accr)	500	500	500
<b>TOTAL - MINISTRY TABLE PERSONNEL BENEFITS</b>		<b>79984</b>	<b>84386</b>	<b>88729</b>

Line	MINISTRY TABLE PERS. ADMIN COSTS:	2019 Budget	2020 Budget	2021 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	500	600
840	Social Security (7.65% FICA)	3357	3917	4134
845	Withholding Taxes Fed. (Reserve) <sup>6</sup>	0	0	0
850	Withholding Taxes Ks. (Reserve) <sup>6</sup>	0	0	0
855	Worker's Comp. Insurance	1600	1600	1600
<b>TOTAL - MINISTRY TABLE PERS. ADMIN COSTS</b>		<b>17061</b>	<b>17621</b>	<b>17938</b>

Line	MINISTRY TABLE ADMINISTRATIVE EXPENSE:	2019 Budget	2020 Budget	2021 Budget
905	Office Supplies	1500	1500	1500
910	Stewardship & Financial Sup.	700	650	650
915	Website giving transaction fees	850	750	2250
920	Telephone Service	1050	1000	1200
925	Cell Service	2500	2000	2000
930	Internet Service	750	750	1000
935	Copy Machine Maintenance	1200	1200	1200
940	Office Equipment (Accrual)	250	250	250
<b>TOTAL - MINISTRY TABLE ADMIN. EXPENSE</b>		<b>8800</b>	<b>8100</b>	<b>10050</b>

Line	MINISTRY TABLE CHURCH PROPERTIES:	2019 Budget	2020 Budget	2021 Budget
945	Utilities	25000	25000	25000
950	Insurance & Bonding (Accrual)	4300	5200	6100
955	Janitorial Supplies	1400	1500	1500
960	Fire Prevention / Security Monitoring	1200	1100	1100
965	Snow Removal / Lawncare (Accrual)	6800	6700	6700
970	Repair, Maintenance, & Upgrades (Accrual) <sup>7</sup>	8000	8000	8000
975	Parking Lot Maintenance & Improvements (Accrual)	1000	2500	2500
980	Capital Improvements (Accrual) <sup>7</sup>	500	10000	10000
<b>TOTAL - MINISTRY TABLE CHURCH PROPERTIES</b>		<b>48200</b>	<b>60000</b>	<b>60900</b>

<b>Total Budget</b>	<b>521,850</b>	<b>560,250</b>	<b>582,685</b>
Percent change from prev. year	1.29%	7.36%	4.00%
Dollar amount change from prev. year \$	6,050 \$	38,400 \$	22,435

**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 to replace MAC portable sound system
- 3 Increase in funding for a multi-year accrual to replace the rusting blue van.
- 4 Personnel intends to pursue an outside cleaning service rather than it be a hired position.
- 5 Senior Pastor 35th anniversary bonus this year
- 6 Pass through line items. Taxes withheld from employee paychecks are held here until paid out to the Federal Government or the State of Kansas.
- 7 Continue high funding due to guttering issues and expected failure of AC / Furnace. Also continuing seed funding for when building needs analysis is completed.