

**First Baptist Church  
Rock Hill, SC  
Proposed Budget  
2008-2009**

<p><b>I. Missions and Outreach Ministries</b></p> <p>Cooperative Program 187,200</p> <p>Associational Missions 21,000</p> <p>International &amp; North American Mission Boards 26,000</p> <p>Acts 1:8 Partnerships 10,000</p> <p>Benevolence Ministry 7,800</p> <p>Christian Women's Job Corp 2,000</p> <p>Literacy Missions 400</p> <p>Missions Committee 2,500</p> <p>Impact Missions Conference 10,000</p> <p>Scholarship 750</p> <p>HOPE 2,000</p> <p>Baptist Student Union 7,400</p> <p>Bible Society 100</p> <p>Attention Home 1,200</p> <p>Piedmont Chaplaincy 520</p> <p>Connie Maxwell Home 540</p> <p>Bapt. Ministry for Aging 540</p> <p>SCBC Annuitant Program 500</p> <p>Restoration Ranch 250</p> <p>Campus Crusade for Christ 2,400</p> <p>Hispanic Mission Project 2,000</p> <p>Prison Ministry 350</p> <p><b>Total Missions/Outreach Ministries 285,450</b></p> <p><b>Worship &amp; Evangelism Ministries</b></p> <p>Evangelism 9,000</p> <p>Church Promotion 2,600</p> <p>Church History Preservation 500</p> <p>TV Ministry 8,500</p> <p>Lord's Supper 200</p> <p>Baptism 500</p> <p>Special Worship Services 5,000</p> <p>Flowers 500</p> <p>Ushers 500</p> <p>Deacons Ministry 1,500</p> <p>Prayer Ministry / GAP 1,000</p> <p>Women's Ministry 2,500</p> <p><b>Total Worship/Evangelism Ministries 32,300</b></p> <p><b>III. Music Ministries 32,300</b></p> <p>New Worship Service 10,000</p> <p><b>Total Music Ministries 42,300</b></p>	<p><b>IV. Educational Ministries</b></p> <p>Sunday School 40,000</p> <p>Educational Ministry Expenses 14,200</p> <p>Royal Ambassadors 2,705</p> <p>WMU / GAs / MFs 3,500</p> <p>WMU / GAs / MFs Literature 2,500</p> <p><b>Total Educational Ministries 62,905</b></p> <p><b>V. Other Church Ministries</b></p> <p>Senior Adult Ministry 11,000</p> <p>Young Adult Ministry 11,000</p> <p>Support Group Ministries 2,500</p> <p>Youth Ministry 41,000</p> <p>Children's Ministry 9,000</p> <p style="padding-left: 20px;">AWANA Program 5,700</p> <p style="padding-left: 20px;">Resource Rooms 600</p> <p style="padding-left: 20px;">Vacation Bible School 6,600</p> <p>Preschool Ministry 8,000</p> <p>Recreation &amp; Activities 13,000</p> <p>Church Receptions/Picnics 500</p> <p>Bereavement Ministry 750</p> <p>Pastoral Care Ministry 800</p> <p><b>Total Other Church Ministries 110,450</b></p> <p><b>VI. Salaries</b></p> <p>Ministry Staff Salaries 575,942</p> <p>Support Staff Salaries 274,405</p> <p>Custodial/Food Staff Salaries 120,528</p> <p>Nursery Worker Salaries 12,000</p> <p>Student Intern 2,000</p> <p><b>Total Salaries 984,875</b></p> <p><b>VII. Staff Benefits/Expenses/Reimbursements</b></p> <p>Pastor's Courtesy Fund 2,500</p> <p>Ministry Staff Travel Reimb. 9,600</p> <p>Ministry Staff Conv/Cont Educ 8,200</p> <p>Ministry Staff Periodicals/Books 1,100</p> <p>Support Staff Travel Reimb. 600</p> <p>Support Staff Cont. Education 500</p> <p>Employee Insurance 100,000</p> <p>Retirement Annuities 58,000</p> <p>FICA/Medicare Taxes 38,272</p> <p>Christmas Bonuses 8,900</p> <p>Staff Anniversaries 1,000</p> <p><b>Total Staff Benefits/Expenses 228,672</b></p>	<p><b>VIII. Administration</b></p> <p>Church Supplies 12,000</p> <p>Church Postage 19,000</p> <p>Printing 22,000</p> <p>Baptist Courier 3,550</p> <p>Church Envelopes 1,500</p> <p>Stewardship Campaigns 300</p> <p>Risk Management 600</p> <p>Financial Audit 13,000</p> <p>Office Equipment Repairs 500</p> <p>Office Equipment Contracts 31,000</p> <p>Office Equipment Purchases 7,500</p> <p>Website / Marketing Design 5,100</p> <p>Contingency Fund 10,000</p> <p><b>Total Administration 126,050</b></p> <p><b>IX. Operational Expenses</b></p> <p>Motor Vehicle Maintenance 1,000</p> <p>Building/Grounds Mnt/Pest Control 69,624</p> <p>Kitchen Equipment/Supplies/Laundry 1,200</p> <p>Property Insurance 45,000</p> <p>Utilities (Elec/Gas/Water) 137,000</p> <p>Telephone 21,500</p> <p>Custodial Supplies 17,000</p> <p>Building Loan Debt Service 175,000</p> <p><b>Total Operational Expense 467,324</b></p> <p><b>TOTAL BUDGET GOAL for 2008-09 \$2,340,326</b></p>
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