

**First Baptist Church
Rock Hill, SC
Proposed Budget
2007-2008**

I. Missions and Outreach Ministries		IV. Educational Ministries		VIII. Administration	
Cooperative Program	232,700	Sunday School	40,000	Church Supplies	12,300
Associational Missions	19,000	Educational Ministry Expenses	14,200	Church Postage	20,000
Benevolence Ministry	6,500	Royal Ambassadors	2,805	Printing	22,000
Clothing Ministry	100	WMU / GAs / MFs	2,500	Baptist Courier	3,450
Christian Women's Job Corp	2,000	WMU / GAs / MFs Literature	2,220	Church Envelopes	1,450
Literacy Missions	400	Total Educational Ministries	61,725	Stewardship Campaigns	100
Missions Committee	2,500			Risk Management	400
Annual Missions Emphasis	400	V. Other Church Ministries		Financial Audit	6,800
Scholarship	750	Senior Adult Ministry	11,000	Office Equipment Repairs	500
HOPE	2,000	Young Adult Ministry	13,000	Office Equipment Contracts	31,280
Baptist Student Union	7,400	Support Group Ministries	2,200	Office Equipment Purchases	7,500
Bible Society	100	Youth Ministry	36,100	Website / Marketing Design	4,680
Gideons	250	Youth Revival	5,000	Contingency Fund	10,000
Attention Home	1,200	Children's Ministry	9,000	Total Administration	120,460
Piedmont Chaplaincy	520	AWANA Program	5,700		
Connie Maxwell Home	540	Resource Rooms	600	IX. Operational Expenses	
Bapt. Ministry for Aging	540	Vacation Bible School	5,900	Motor Vehicle Maintenance	1,000
SCBC Annuitant Program	500	Preschool Ministry	8,000	Building/Grounds Mnt/Pest Control	61,470
Restoration Ranch	250	Recreation & Activities	8,500	Kitchen Equipment/Supplies/Laundry	1,200
Campus Crusade for Christ	2,400	Church Receptions/Picnics	500	Property Insurance	38,000
Hispanic Mission Project	5,000	Bereavement Ministry	750	Utilities (Elec/Gas/Water)	109,000
Prison Ministry	700	Pastoral Care Ministry	1,000	Telephone	21,700
Total Missions/Outreach Ministri	285,750	Total Other Church Ministries	107,250	Custodial Supplies	17,760
				Office Lease	15,000
II. Worship & Evangelism Ministries		VI. Salaries		Building Loan Debt Service	245,000
Evangelism	8,500	Ministerial Salaries	556,734	Total Operational Expense	510,130
CARE Ministry	500	Support Staff Salaries	252,439		
Church Promotion	2,600	Custodial/Food Staff Salaries	117,493		
Church History Preservation	500	Nursery Worker Salaries	11,600		
TV Ministry	8,500	Student Interns	6,500		
Lord's Supper	200	Total Salaries	944,766		
Baptism	100				
Special Worship Services	5,000	VII. Staff Benefits/Expenses/Reimbursements			
Flowers	800	Pastor's Courtesy Fund	2,500		
Ushers	100	Ministry Staff Travel Reimb.	9,000		
Deacons Ministry	1,500	Ministry Staff Conv/Cont Educ	9,000		
Prayer Ministry / GAP	500	Ministry Staff Periodicals/Books	1,100		
Women's Ministry	2,500	Support Staff Travel Reimb.	800		
Men's Ministry	2,500	Support Staff Cont. Education	500		
Total Worship/Evangelism Minist	33,800	Employee Insurance	99,000		
		Retirement Annuities	59,600		
III. Music Ministries		FICA/Medicare Taxes	36,800		
		Christmas Bonuses	8,950		
Total Music Ministries	32,050	Staff Anniversaries	4,000		
		Total Staff Benefits/Expenses	231,250		
				TOTAL BUDGET GOAL for 2007-08	\$2,327,181