

Trinity of Fairview Baptist Church  
2019 PROPOSED BUDGET

	2018 <u>BUDGET</u>	2019 Recommended <u>BUDGET</u>
<b><u>MISSIONS</u></b>		
<b>BUNCOMBE BAPTIST ASSOCIATION</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>
Financial support for our local association which provides training for church leaders, mission projects, and offers direction and encouragement for the member churches in Buncombe County.		
<b>COOPERATIVE PROGRAM</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>
Provides support for the many Southern Baptist programs in the state and the SBC. Examples are foreign, home, and state missions, hospitals, homes for children and the aging.		
<b>KINGDOM BUILDERS</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
Provides support for our disaster relief ministry and local relief projects.		
<b>GENERAL MISSIONS</b>	<b>\$18,950.00</b>	<b>\$18,950.00</b>
Provides support for our Food Closet ministry, our foreign, local, community and domestic missions. Also funds our "Room in the Inn" ministry.		
<b>BENEVOLENCE MINISTRY</b>	<b>\$5,000.00</b>	<b>\$2,000.00</b>
This money is used to assist church members and others in our community who need temporary help in times of financial crisis.		
<b><u>MINISTRIES</u></b>		
<b>CONGREGATIONAL CARE MINISTRY</b>	<b>\$5,850.00</b>	<b>\$6,450.00</b>
This item provides funds for congregational care such as flowers for the hospital and funerals, Bibles for the newly baptized, and items required for special services. Also covered are funds to assist with the preparation of a meal for the families after funerals. This item contains funds, in part, that were called "Special Services" in the past.		
<b>CHILDREN'S MINISTRY</b>	<b>\$22,340.00</b>	<b>\$20,340.00</b>
This account funds the needs of all areas of our Sunday morning and Wednesday night Children's Ministry. It also funds VBS and special kid's events such as the egg hunt and summer activities, for example. It also provides for workers' background checks and security for our children. The care of children for events held at the church is also funded in this item.		

<b>YOUTH MINISTRY</b>	<b>\$27,250.00</b>	<b>\$25,250.00</b>
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This account funds the needs of all areas of our Sunday morning and Wednesday night Youth Ministry. Also, special events such as graduate recognition and DNOW, for example.

<b>MUSIC MINISTRY</b>	<b>\$11,600.00</b>	<b>\$11,000.00</b>
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This item covers the expenses for the adult and children's choir including music, special programs, and the praise band. Also, special music licenses required by copyrights and drama videos.

<b>SOUND MINISTRY</b>	<b>\$3,400.00</b>	<b>\$1,800.00</b>
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This account funds the needs of our sound ministry including sound equipment maintenance, batteries, bulbs, and cables.

<b>FAMILY MINISTRY</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
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This item is a compilation of our men's and women's ministries. It provides for the needs of men's and women's outings and conferences, including a marriage conference. Churchwide family events are also funded here.

<b>SENIOR ADULT MINISTRY</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
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This item provides funds for the projects and gatherings of our senior citizens.

<b>OUTREACH</b>	<b>\$5,300.00</b>	<b>\$6,300.00</b>
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Provides support for the following: C.A.R.E., Health Care Ministry, Greeters Ministry, and specialized outreach events.

<b>COLLEGE MINISTRY</b>	<b>\$6,000.00</b>	<b>\$4,750.00</b>
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Provides support for our college adults which includes Sunday mornings & Wednesday night study materials, and special events. Also included are missions and outreach materials.

**PASTORAL MINISTRY AND STAFF**

<b>MINISTERIAL STAFF</b>	<b>\$249,890.97</b>	<b>\$249,890.97</b>
<b>DIRECTORIAL &amp; SUPPORT STAFF</b>	<b>\$219,143.41</b>	<b>\$161,843.41</b>
<b>HOURLY PAYROLL</b>	<b>\$137,868.00</b>	<b>\$126,800.00</b>
<b>OTHER PAYROLL EXPENSES</b>	<b>\$27,100.00</b>	<b>\$24,100.00</b>
<b>HEALTH INSURANCE PREMIUMS</b>	<b><u>\$71,362.90</u></b>	<b><u>\$50,000.00</u></b>
	<b>\$705,365.28</b>	<b>\$612,634.38</b>

## EDUCATION

### **SMALL GROUPS**

**\$15,150.00**

**\$15,150.00**

This item includes literature and supplies required to meet the needs of our Small Groups.

### **WEEKDAY PRESCHOOL**

### **AND SUMMERCARE**

**\$9,100.00**

**\$10,600.00**

This item provides funds for our weekly preschool and summer care programs which includes class supplies, software, and advertising.

## BUILDINGS and EQUIPMENT

### **UTILITIES**

**\$51,050.00**

**\$50,950.00**

This item covers electricity, phones, water, pest control, propane, garbage pick-up, alarm system monitoring, etc.

### **MULTIMEDIA OFFICE EXPENSE**

**\$8,900.00**

**\$10,000.00**

This item covers our digital communication needs including website domain, ACS software and support, internet access, volunteer apps, and podcasts.

### **NETWORK SERVER IT**

**\$9,000.00**

**\$9,000.00**

This item provides funds for the maintenance, upgrades, and support of our facilities computer network.

### **INSURANCE - Property & Grounds**

**\$24,300.00**

**\$25,400.00**

This item covers insurance premiums for our property, casualty, liability, and workman's compensation coverage. Includes preschool coverage.

### **JANITORIAL SUPPLIES**

**\$4,500.00**

**\$4,000.00**

This item covers the cost of paper goods and supplies used in cleaning the church.

### **BUILDING AND GROUNDS**

**\$56,500.00**

**\$14,500.00**

This item provides funds for maintenance of our facilities and other Building and Grounds Projects.

### **LOAN PAYMENTS (Real Estate)**

**\$80,000.00**

**\$45,000.00**

This item covers our current property real estate loans.

## OPERATIONS SUPPORT

### **OFFICE OPERATIONS**

**\$9,700.00**

**\$9,700.00**

This item covers the costs associated with office operations including paper, postage, printing, office supplies and equipment, equipment repairs, maintenance, and service contracts. It also covers special mail outs, Sunday morning bulletins, audits, bank fees, and purchasing checks.

**LIBRARY** **\$400.00** **\$400.00**

This item supports the maintenance and expansion of our church library.

**KITCHEN MINISTRY** **\$10,000.00** **\$10,000.00**

This item provides funds for the purchase of kitchen supplies needed throughout the year. Also covers food for fellowship meals and special holiday meals. Currently, it covers four church-wide meals at which donations will be taken from those who wish to help offset these costs to the church.

**BAPTISM and LORD'S SUPPER** **\$250.00** **\$250.00**

This item covers the purchase of elements for the observance of the Lord's Supper and additional baptismal supplies as needed.

**VEHICLE MAINTENANCE/OPERATION** **\$14,000.00** **\$11,500.00**

This item covers the cost associated with operation of our church vans and trailers. (Gas, repairs, maintenance, inspections, registrations, insurance, etc. Also covers any vehicle payments.

**SEMINARS/PROFESSIONAL DEVELOPMENT** **\$8,000.00** **\$6,500.00**

This item provides funds for attending seminars, conferences, and conventions for ministerial staff. This line also includes expenses associated with our annual Key Leadership meeting. In addition, it provides resources for out-of-town travel for crisis care and visitation.

**SPECIAL EVENTS/EMPOWER** **\$5,500.00** **\$4,500.00**

This item covers expenses related to special events, i.e. room, board, honorarium, and transportation for the visiting speakers. When appropriate, love offerings will be taken to offset these costs. Also covered are banners and publicity for special events and the monthly Town Crier ad.

**SECURITY** **\$13,500.00** **\$13,500.00**

This item provides funds for security personnel at weekly and special services.

	<b>\$1,155,005.28</b>	<b>\$974,524.38</b>
<b>TOTAL BUDGET</b>	<b>\$89,028.00</b>	<b>\$95,160.00</b>
<b>MINUS PRESCHOOL</b>		
<b>(SELF-FUNDED)</b>	<b>\$1,065,977.28</b>	<b>\$879,364.38</b>
<b>Weekly Requirement</b>	<b>\$20,499.56</b>	<b>\$16,910.85</b>