

First Baptist Church of Gainesville, FL
Proposed Budget for 2025

		2024 BUDGET	2025 Proposed	Difference
REVENUE				
	TOTAL REVENUE	\$555,950	\$552,123	-\$3,827
EXPENSES				
	WORSHIP			
	Media Consultant		\$600	\$600
	M&W and Licenses together in 2024	\$6,500	\$4,000	-\$2,500
	Licenses & Copyright for M&W		\$2,200	\$2,200
	Instrument Maintenance	\$1,000	\$800	-\$200
	Sound Equipment/Technology	\$1,000	\$800	-\$200
	Pulpit Supply	\$2,000	\$1,200	-\$800
	Ordinances	\$1,000	\$600	-\$400
	SUB-TOTAL WORSHIP	\$11,500	\$10,200	-\$1,300
	OUTREACH			
	Hospitality	\$4,000	\$4,000	\$0
	Welcome Wagon		\$2,500	\$2,500
	MissionInSite		\$600	\$600
	Outreach Events/Promotion		\$3,000	\$3,000
	SUB-TOTAL OUTREACH	\$4,000	\$10,100	\$6,100
	MINISTRIES			
	CHILDREN'S MINISTRY			
	Children's Discipleship	\$1,000	\$1,000	\$0
	Children/Preschool Events	\$5,000	\$3,000	-\$2,000
	Vacation Bible School	\$3,000	\$3,000	\$0
	YOUTH MINISTRY			
	Youth Discipleship	\$1,000	\$800	-\$200
	Youth Events	\$4,000	\$1,500	-\$2,500
	ADULT MINISTRY			
	Adult Discipleship	\$4,000	\$4,000	\$0
	Young Adult Events		\$500	\$500
	Senior Adult Events	\$1,000	\$1,000	\$0
	CONGREGATIONAL LIFE			
	Deacon Ministry	\$250	\$320	\$70
	Grief Ministry/Berevement		\$320	\$320
	Family Ministries	\$500	\$320	-\$180
	Prayer Garden Development		\$600	\$600
	SUB-TOTAL MINISTRIES	\$19,750	\$12,970	-\$6,780
	MISSIONS			
	Africa Partner Missions		\$4,250	\$4,250
	FL Bapt/SBC	\$2,016	\$1,000	-\$1,016
	CBF National	\$9,324	\$4,000	-\$5,324
	CBF FL/CI	\$4,356	\$9,000	\$4,644
	NCFBA	\$5,580	\$3,000	-\$2,580
	FL Bapt Children's Home	\$504	\$500	-\$4
	BCM UF/SFC	\$504	\$500	-\$4
	Cultivate Abundance		\$250	\$250
	Wycliffe Bible Translators	\$840	\$1,000	\$160
	SUB-TOTAL MISSIONS	\$23,124	\$23,500	\$376
	OPERATIONS			
	Building and Grounds			
	Kitchen	\$500	\$500	\$0
	Custodial Supplies	\$2,000	\$1,500	-\$500
	Building Maintenance	\$20,000	\$20,000	\$0
	Building Contracts	\$15,500	\$17,000	\$1,500
	Ground Maintenance (Lawn & PG)	\$3,000	\$3,000	\$0
	Utilities	\$35,000	\$35,000	\$0
	Insurance	\$35,000	\$35,000	\$0
	Deferred Maintenance			
	Dishwasher, Stove		\$0	\$0
	Sanctuary Light Repair			
	Gathering Area LED Retrofit			

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	Communications				
	Envelope Service	\$300	\$240	-\$60	
	Mobile Phones	\$1,000	\$1,000	\$0	
	Postage	\$2,000	\$1,500	-\$500	
	Publications - Outsourced	\$5,000	\$4,000	-\$1,000	
	Telephone/Internet/QuikKast/MailC	\$8,500	\$8,500	\$0	
	Website	\$2,000	\$2,000	\$0	
	Decorations	\$200	\$400	\$200	
	Equipment and Supplies				
	Computer Software/Upgrades	\$3,700	\$4,000	\$300	
	Equipment Leases	\$6,500	\$5,200	-\$1,300	
	Equipment Repair	\$300	\$300	\$0	
	Furniture	\$250	\$250	\$0	
	Office Equipment	\$1,000	\$1,000	\$0	
	Office Supplies	\$3,000	\$3,000	\$0	
	SUB-TOTAL OPERATIONS	\$144,750	\$143,390	-\$1,360	
	PERSONNEL				
	PASTORAL STAFF SALARIES & BENEFITS*				
	*Includes Sr. Pastor, Admin Pastor, Disc. Pastor				
	Salaries/Housing	\$86,700	\$118,810	\$32,110	Move Admin/Discp
	Social Security/Medicare Offset	\$6,633	\$7,689	\$1,056	
	Health/Life	\$11,524	\$9,024	-\$2,500	
	Retirement	\$8,202	\$5,202	-\$3,000	
	Professional Development	\$3,000	\$2,500	-\$500	
	Travel & Expenses	\$3,500	\$2,500	-\$1,000	
	(Associate Pastor Reduction)	-\$2,339		\$2,339	
	OPERATIONS STAFF SALARIES/BENEFITS				
	**Includes Office Manager, Facilities Manager, Janitor, part-time grounds help, receptionist				
	Salaries	\$109,588	\$111,188	\$1,600	
	Social Security/Medicare	\$8,386	\$8,506	\$120	
	Health/Life	\$4,563	\$4,563	\$0	
	Retirement	\$4,565	\$4,565	\$0	
	Professional Development	\$0	\$0	\$0	
	Travel & Expenses	\$600	\$600	\$0	
	PROGRAM STAFF SALARIES/BENEFITS***				
	***Includes Worship Coordinator, Accompanist, Youth Coordinator, Children's Coordinator, Media Coordinator, Nursery workers				
	Salaries	\$94,774	\$65,528	-\$29,246	Move Admin/Discp
	Social Security/Medicare	\$7,323	\$5,013	-\$2,310	
	Health/Life	\$0		\$0	
	Retirement	\$0		\$0	
	Professional Development	\$1,700	\$700	-\$1,000	
	Travel & Expenses	\$700	\$700	\$0	
	STAFF DEVELOPMENT				
	Longevity Recognition/Stipends	\$907	\$2,125	\$1,218	
	Direct Deposit Fees	\$1,500	\$1,500	\$0	
	Employment Security Review	\$350	\$250	-\$100	
	Staff Recognition Lunch	\$400	\$500	\$100	
	Staff Retreat	\$250	\$500	\$250	
	SUB-TOTAL PERSONNEL	\$352,826	\$351,963	-\$863	
	TOTAL EXPENSES	\$555,950	\$552,123	-\$3,827	
	NET INCOME	\$0	\$0	\$0	