

First Baptist Church Prince George
2020 Budget Proposal

REVENUE	Budget 2019	Budget 2020	EXPENSE	2019 Budget	2020 Budget		Comments
4000 GENERAL REVENUE			GENERAL EXPENSES				
4005 General Offering	376,500	376,500					
4010 Canada Helps Deposits	5,000	5,000					Keep separate because they do their own receipting.
4015 CAFT Offerings							CAFT combined in general line 4005
4025 Subtotal General Offering	381,500	381,500					
4030 Interest Revenue	100	200					
4049 GENERAL REVENUE TOTAL	381,600	381,700	GENERAL EXPENSES TOTAL				
4050 WORSHIP PROGRAM REVENUE			5050 WORSHIP				David/Wayne
4055 Worship Leadership Dev Revenue			5055 Worship Leadership Development	0	100		
			5060 Special Worship Events	500	400		
			5065 Worship Media Software	250	100		No large software needed this year
4070 Audio/Video Supplies/Equipment			5070 Audio Video	400	500		
			5080 Church Decorating & Art	200	200		
4099 TOTAL WORSHIP			5099 TOTAL WORSHIP	1,350	1,300		
4100 CONGREGATIONAL LIFE REVENUE			5100 CONGREGATIONAL LIFE				David/Wayne
4101 Congregational Life Program Revenue			5101 Congregational Life Events	300	300		
4105 Congregational Life Leader Dev Rev			5105 Congregational Life Leadership Dev	300	300		
			5110 Women's Ministry/Jingle Belle	200	200		
4120 Library Revenue			5120 Library	850	850		
4124 Daily Bread			5124 Daily Bread	150	150		
			5126 Small Group Resources	200	200		
			5128 Resource Materials	200	200		
4128 Resource Materials Rev			5136 Food Services Supplies	1,200	1,200		Suggest raising funds for coffee
			5138 Communion Supplies	250	250		
4149 TOTAL CONGREGATIONAL LIFE REV			5149 TOTAL CONGREGATIONAL LIFE	3,650	3,650		
4150 DISCIPLESHIP REVENUE			5150 DISCIPLESHIP				David/Wayne
4170 Adult Discipleship Rev			5170 Adult Discipleship	200	200		Marriage Program
4199 TOTAL DISCIPLESHIP			5199 TOTAL DISCIPLESHIP	200	200		
4200 OUTREACH PROGRAM REVENUE			5200 OUTREACH MINISTRIES				David/Wayne
4210 Community Garden			5210 Community Garden	0	200		
4220 Lighthouse Ministries			5220 Light House Ministries	0	50		Not run in 2019, started up again
			5230 Neighbourhood Outreach/ BBQ	0	300		Fund raising and food donations will also happen
4249 TOTAL OUTREACH			5249 TOTAL OUTREACH MINISTRY	0	550		
			5250 GLOBAL MISSIONS				Missions team assigned, CBWC restored 2020 as per budget 2019 discussion
			5260 CBWC Budgeted	13,966	19,075	5.0%	Up from 4% from last year
			5275 CBM Hutton's Budgeted	3,500	3,500		
			5290 CBM/ACC&S Munao	3,500	3,500		
			5294 Reach Beyond - Cheungs	1,500	1,500		
TOTAL GLOBAL MISSIONS			5299 TOTAL GLOBAL MISSIONS	22,466	27,575		
LOCAL MISSIONS REV			5300 LOCAL MISSIONS				Missions Team provided breakdown
			5312 UNBC Chaplaincy	547	0		
			5314 Camp sponsorship	547	0		
			5320 The Salvation Army	820	800		
			5322 St. Vincent de Paul	547	500		
			5324 New Life Center	547	500		
4330 Ness Lake Bible Camp			5330 Ness Lake Bible Camp	1,093	900		
			5336 Youth for Christ	547	500		
			5344 Inter-Varsity Christian Fellowship	820	800		
TOTAL LOCAL MISSIONS			5349 TOTAL LOCAL MISSIONS	5,468	4,000		
4350 CHILDREN & FAMILY REVENUE			5350 CHILDREN & FAMILY MIN				Carmen
4355 Children & Family Leader Dev Rev			5355 Children & Family Leadership Dev	400	400		
			5358 Kids Sunday Program	2,200	2,200		
			5368 Family Ministry	900	900		
4370 Summer Program Rev			5370 Summer Programs	600	600		
4399 TOTAL CHILDREN & FAMILY REV			5399 TOTAL CHILDREN & FAMILY	4,100	4,100		
4400 YOUTH REVENUE			5400 YOUTH				Lorne
4401 Youth Ministry General Revenue			5401 Youth General	900	1,100		
4405 Youth Leadership Development			5405 Youth Leadership Development	300	300		
			5410 High School Grad Appreciation	100	100		
4420 Youth Retreats Revenue			5420 Youth Retreats	700	600		
			5425 Youth Transportation	400	300		
4449 TOTAL YOUTH			5449 TOTAL YOUTH	2,400	2,400		
			5450 YOUNG ADULTS				Lorne
			5451 Young Adult General	800	950		Developing young adult programs
			5499 TOTAL YOUNG ADULTS	800	950		
			5500 ADMINISTRATION				
			5514 Financial Audits & Reviews	3,000	3,000		
			5534 TOTAL ADMINISTRATION	3,000	3,000		
			5535 BUILDING RENTAL EXPENSES				
4535 RENTAL REVENUE			5540 Rental Expenses	4,100	4,100		
4545 Building Use Revenue	17,000	17,000	5549 TOTAL BUILDING RENTAL EXP	4,100	4,100		
4549 TOTAL RENTAL REVENUE	17,000	17,000					
PASTORAL MINISTRY REVENUE			5550 MINISTRY EXPENSES				David/Wayne
4556 Love Gifts Revenue			5556 Love Gifts, Honorariums	500	800		Anticipated more guest preaching
			5558 Pastor's Hospitality	1,400	1,400		
			5560 Mileage	1,400	1,400		
			5562 Pastors Resources	200	200		
			5564 Pastoral Care & Conferences	2,200	2,200		
4566 Continuing Education Revenue			5566 Continuing Education	0	1,000		requested
TOTAL PASTORAL MINISTRY			5599 TOTAL PASTORAL EXPENSES	5,700	7,000		
SUMMER STUDENT GRANT			5600 STAFF WAGES				Blaine
			5606 Lead Pastor	62,665	62,665		
			5608 Associate Pastor Worship	57,588	57,588		
			5610 Director of Children's Ministry	22,458	24,704		10% in lieu of benefits, has spousal coverage
			5612 Youth Ministry Worker	50,000	46,000		Remains the same as offered wage, 2019 was cap for advertised position.
			5614 Custodian	15,912	15,912		
			5616 Office Administrator	20,214	22,239		10% in lieu of benefits, has spousal coverage
			5618 Bookkeeper	10,400	14,828		
4622 HRDC Summer Student Grant			5622 Temporary Staffing/Summer		2,000		
			5640 Vacation Pay	1,445	1,526		
TOTAL SUMMER STUDENT GRANT			5649 TOTAL STAFF WAGES	240,682	247,462		
			5650 BENEFITS				
			5655 Pension Plan	12,776	12,792		
			5665 Dental & Medical Plan	25,072	14,556		Non full time staff removed, have spousal coverage, all new will be 50%/50%
			5670 MSP Benefit	1,800	0		Removed in 2019
			5675 Sabbatical Lead Pastor	313	313		
			5680 Sabbatical Associate Pastor	288	288		
TOTAL BENEFITS			5699 TOTAL BENEFITS	40,249	27,949		
			5700 PAYROLL EXPENSES				
			5705 EI Expense	5,107	5,478		
			5710 CPP Expense	11,077	11,213		
			5715 WCB Expense	335	321		
TOTAL PAYROLL			5749 TOTAL PAYROLL EXPENSES	16,519	17,011		
4750 OFFICE REVENUE			5750 OFFICE EXPENSES				Leslie/Rachelle/Emily
4754 Office			5754 Office Supplies	1,400	1,400		
4765 Photocopying			5756 Photocopies	1,900	1,900		
			5760 Telephone Expense	3,360	2,900		New negotiated contract with Telus Nov 2019
			5762 Dues & Memberships	950	950		CCLI, CCCC
			5764 Website Maintenance	70	300		Renewal this year and fee
4766 Financial Supplies			5766 Financial Supplies	475	475		Sage should be in office software 5772
			5768 CAFT Bank Charges	425	425		
			5770 Bank Charges	1,400	1,500		Increased debit machine use and cost
			5772 Office Software	1,750	2,200		\$1000 Total - Backblaze and Breeze, cost approx. \$83USD per month including foreign transaction fees. Paid \$112 for Sage in 2019 - employee based.
4799 TOTAL OFFICE			5799 TOTAL OFFICE	11,730	12,050		
			5800 FACILITY EXPENSES				Property Team
			5806 Custodial Supplies	500	500		Donations by Midway Purnell for cleaning supplies
			5808 Photocopier Lease	2,850	2,850		2019 lease is \$235.58/month which is more but the cost of printing is less
			5810 Insurance	9,700	9,700		
			5812 Grounds	3,000	2,000		Snow removal donation, garbage collection lowered - garbage, security, misc contracts renegotiated.
			5816 BC Hydro	5,200	5,200		
			5818 Natural Gas	7,200	7,000		
			5822 Utilities	600	600		
			5830 Building/Equipment Maintenance	3,000	3,500		
			5832 Equipment	2,000	2,000		
			5836 Property Improvements	2,000	2,000		
TOTAL FACILITY			5849 TOTAL FACILITY EXPENSE	36,050	35,350		
SUBTOTAL BUDGETED REVENUE	398,600	398,700	SUBTOTAL BUDGETED EXP	398,464	398,647		