

FIRST BAPTIST AZLE 2024 BUDGET

FACILITIES AND UTILITIES			
FUND	DESCRIPTION	2023 BUDGET	2024 BUDGET
Capital Improvements	A/C replacement, front sign, sidewalk, etc.	\$20,000	\$20,000
Fire Monitoring	Annual monitoring	\$440	\$560
Insurance	Building, van, etc.	\$25,000	\$35,000
Fuel	Line item moved to Property Maintance	\$500	XXXX
Phone	Phone/internet	\$2,900	\$2,900
Property Maintenance	All maintaince and repairs	\$20,000	\$20,500
Utilities	Water, electric, etc.	\$39,000	\$44,000
Van Fuel and Repair	Maintenance, fuel, bus wrap/upgrades, etc.	\$500	\$7,900
TOTAL FACILITIES AND UTILITIES		\$108,340.00	\$130,860.00

DEBT PAYMENT			
FUND	DESCRIPTION	2023 BUDGET	2024 BUDGET
Loans	Building/parking lot loans	\$128,033.88	\$128,033.88
Debt Retirement	Additional payments to retire debt	\$50,000.00	\$50,000.00
TOTAL DEBT PAYMENT		\$178,033.88	\$178,033.88

STAFF AND PERSONNEL			
FUND	DESCRIPTION	2023 BUDGET	2024 BUDGET
Payroll	6 full-time staff, 2 part-time staff, 3 contract employees. Full breakdown available by request. New part-time contract, support staff position - Maintenance Manager at \$15,000	\$400,762.38	\$449,954.90
Pastor's Retirement	Pastor's retirement fund	\$4,200	\$4,200
Staff Planning Retreat	Staff vision casting and planning meeting	\$500	\$500
TOTAL STAFF AND PERSONNEL		\$405,462.38	\$454,654.90

MINISTRIES			
FUND	DESCRIPTION	2023 BUDGET	2024 BUDGET
AWANA	Curriculum, supplies, events, etc.	\$2,500	\$2,500
Care Ministry	Curriculum, supplies, etc.	XXXX	\$3,000
Children's Ministry	Curriculum, kid's and nursery supplies, chairs, etc.	\$8,320	\$7,360
Connections Ministry	First Steps Lunch/Next Steps Class supplies, etc.	\$3,000	\$5,000
Education Ministry	Curriculum, supplies, etc.	\$3,000	\$6,000
Ladies' Ministry	Books, events, etc.	\$1,750	\$2,250
Media Ministry	Subscriptions, equipment, graphics, computer, etc.	\$2,000	\$3,000
Men's Ministry	Books, events, etc.	XXXX	\$1,500
Music Ministry	Copyright license, equipment, training, etc.	\$5,600	\$5,700
Pastor's Benevolence	Hardship assistance fund	\$1,200	\$1,000
Senior Adult Ministry	Supplies	\$500	\$750
Student Ministry	Events, mission trip, camp, upgrades, etc.	\$12,000	\$19,000
TOTAL MINISTRIES		\$39,870	\$57,060

EVENTS			
FUND	DESCRIPTION	2023 BUDGET	2024 BUDGET
Hospitality	Easter lunch, Thanksgiving banquet, etc.	\$8,000	\$8,000
Socials	Funerals, etc.	\$1,000	\$500
Special Events	Revival, End of Summer Bash, Easter, supplies, etc.	\$2,000	\$9,500
TOTAL EVENTS		\$11,000	\$18,000

MISSIONS AND OUTREACH			
FUND	DESCRIPTION	2023 BUDGET	2024 BUDGET
Follow the Flag	Food and supplies	\$500	\$700
Journey to Bethlehem	Ministry uses designated funds	XXXX	\$0
Light Night	Food, games, bounce houses, etc.	\$4,500	\$5,500
Marketing	Online advertising, banners, promotional items, etc.	\$5,000	\$5,000
Mission Azle	Local outreach	\$500	\$500
Navajo Mission Trip	Ministry uses designated funds	XXXX	\$0
Operation Christmas Child	Vehicle rental, boxes, supplies, etc.	\$0	\$500
Outreach	Visitation, postcards, events, etc.	\$2,500	\$3,500
Philippine Missions	Supports First Faith Baptist Church	\$6,600	\$7,800
Philippine Mission Trip	No trip this year	\$1,500	\$0
Pregnancy Help Center	Local pregnancy center	\$600	\$1,200
TBA/BGCT	Local and state Baptist Associations	\$2,400	\$2,400
Upward Sports	Supplies, food, etc.	\$1,500	\$2,500
Vacation Bible School	Supplies, curriculum, etc.	\$3,500	\$3,500
TOTAL MISSIONS AND OUTREACH		\$29,100	\$33,100

SUPPLIES			
FUND	DESCRIPTION	2023 BUDGET	2024 BUDGET
Accounting/Treasurer	Supplies and new computer	\$470	\$1,470
Coffee Shop	Supplies, coffee, donuts	\$3,800	\$4,500
Copier	Paper, toner, supplies	\$7,000	\$2,600
Dues and Subscriptions	Planning Center, HVAC software, etc.	\$4,000	\$5,510
I.T.	Computers, hardware, cables, supplies, etc.	\$8,000	\$4,000
Janitorial	Supplies	\$3,000	\$3,900
Kitchen	Supplies	\$350	\$350
Deacons	Lord's supper, Bibles, offering envelopes, etc.	\$2,800	\$2,000
Office	Paper, stand office supplies	\$2,000	\$2,000
Pastor's Materials	Videos, books, supplies, etc.	\$400	\$400
Security	Supplies, equipment, background checks, etc.	\$2,000	\$2,000
TOTAL SUPPLIES		\$33,820	\$28,730

MISCELLANEOUS EXPENSES			
FUND	DESCRIPTION	2023 BUDGET	2024 BUDGET
Guest Speakers	Guest speakers for services	\$250	\$250
Merchant/Bank Fees	Credit card fees for online giving	\$2,500	\$2,600
Pastor - Israel Trip	No trip this year	\$4,745	\$0
Unplanned Expenses	Unexpected, non-budgeted expenses	\$10,000	\$10,000
TOTAL MISCELLANEOUS		\$17,495	\$12,850

TOTAL BUDGET		
	2023 BUDGET	2024 BUDGET
FACILITIES AND UTILITIES	\$108,340.00	\$130,860.00
DEBT PAYMENT	\$178,033.88	\$178,033.88
STAFF AND PERSONNEL	\$405,462.38	\$454,654.90
MINISTRIES	\$39,870.00	\$57,060.00
EVENTS	\$11,000.00	\$18,000.00
MISSIONS AND OUTREACH	\$29,100.00	\$33,100.00
SUPPLIES	\$33,820.00	\$28,730.00
MISCELLANEOUS EXPENSES	\$17,495.00	\$12,850.00
TOTAL BUDGET	\$823,121.26	\$913,288.78

10.95% INCREASE

