

**2023 Revised Budget 3-12-23**

	A	B	C
1		3-12-23 FC proposal restores M&O recommendations in contained in 2-19-23 FC proposal, provides \$20K for B&G reserve and 3% staff COLA	<b>BUDGET APPROVED BY CONGREGATION 3-12-23</b>
2	account	<b>1. OUTREACH</b>	
3		<b>A. ECUMENICAL RESPONSE</b>	
4	560602	NC Council of Churches	\$3,420
5	560604	Interfaith Alliance Wake	\$450
6	560605	Church World Service	\$225
7		<b>ECUMENICAL RESPONSE TOTAL</b>	<b>\$4,095</b>
8		<b>B. DENOMINATIONAL RESPONSE</b>	
9	550503	Alliance of Baptists	\$5,400
10	550506	One Wake	\$985
11	550505	Baptist Joint Committee	\$675
12	550510	Baptist Peace Fellowship	\$1,067
13	550517	Staff/Lay Representative Travel	\$500
14	550511	Welcoming/Affirming Congregations	\$1,710
15	550518	Baptist Women in Ministry (NC)	\$360
16		<b>DENOMINATIONAL RESPONSE TOTAL</b>	<b>\$10,696</b>
17		<b>ECUMENICAL AND DENOMINATIONAL TOTAL</b>	<b>\$14,791</b>
18			
19		<b>C. MISSIONS AND OUTREACH</b>	
20		<b>MISSION GROUPS</b>	
21	570700	Earth Ministry Mission Group	\$1,075
22	570710	Interfaith Creation Care of the Triangle	\$1,125
23	570709	Resettlement & Sanctuary Mission Group	\$250
24		<b>MISSION GROUP TOTAL</b>	<b>\$2,450</b>

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26		<b>INTERNATIONAL PARTNERS</b>	
27	560601	Community of the Cross of Nails	\$2,500
28	570343	Cuba - FBC Matanzas	\$2,500
29	570408	Nicaragua - AMOS Health & Hope	\$2,500
30	570420	Rep. of Georgia-Evangelical Baptist Union	\$2,500
31	570409	<i>Zimbabwe-Zimbabwe Theological Seminary</i>	\$1,000
32		<b>INTERNATIONAL PARTNERS TOTAL</b>	<b>\$11,000</b>
33		<b>COMMUNITY MINISTRY</b>	
34	570471	Round Table Fellowship	\$4,050
35	570705	Emergency Assistance/Housing All	\$500
36		<i>Housing All</i>	\$6,500
37	570728	Seed Grants	\$2,350
38	570485	Wiley/Pullen Partnership	\$250
39		<b>COMMUNITY MINISTRY TOTAL</b>	<b>\$13,650</b>
40			
41	<b>GRANTS</b>	<b>GRANTS</b>	
42	570327	A Place at the Table	\$900
43	570328	Baptist University of the Congo (UNIBAC)	\$0
44	570322	BPFNA Hispanic Leaders Training	\$1,125
45	570355	Emmaus House (Operating)	\$2,000
46	570341	Hope Center at Pullen	\$2,000
47	570338	National Farm Worker Ministry	\$900
48	570348	NC Interfaith Power & Light	\$900
49	570475	Urban Ministries	\$900

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51	570487	Wiley Backpack Buddies/Cecilia Rawlins Fund	\$1,500
52	New Grant	Dorcus Ministries	\$0
53	New Grant	RAFI Black Farmers Support	\$0
54	570423	Raleigh Organizing Against Racism	\$1,215
55	570419	Criminal Justice (Re-entry Support)	\$1,800
56		<b>MAJOR GRANTS TOTAL</b>	<b>\$13,240</b>
57		<b>MISSIONS AND OUTREACH TOTAL</b>	<b>\$40,340</b>
58		<b>OUTREACH (ECUMENICAL, DENOMINATIONAL, &amp; M&amp;O) TOTAL</b>	<b>\$55,131</b>
59		<b>2. EDUCATION</b>	
60		<b>A. CHILDREN PROGRAMMING</b>	
61	520201	Children's Programming	\$4,500
62	520250	Wed Night & Other Childcare	\$7,000
63	520231	Vacation Bible School	\$2,700
64	520270	Children's Transportation	\$0
65		<b>CHILDREN PROGRAMMING TOTAL</b>	<b>\$14,200</b>
66		<b>B. YOUTH PROGRAMMING</b>	
67	520301	Youth Programming	\$4,200
68	520332	Youth Transportation - BYC	\$4,600
69	520337	Youth Retreat Scholarships	\$2,500
70		<b>YOUTH PROGRAMMING TOTAL</b>	<b>\$11,300</b>
71		<b>C. YOUNG ADULT PROGRAMMING</b>	
72	520311	Young Adult Programming	\$1,250
73		<b>YOUNG ADULT PROGRAMMING TOTAL</b>	<b>\$1,250</b>
74		<b>D. ADULT PROGRAMMING</b>	
75	520401	Adult Programming Sunday Groups	\$2,500
76		520450 Spiritual Life Group	

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78	520430	Wednesday Night Programming - The Table	\$2,200
79		Wednesday Night Food Services	\$11,600
80	520450	Spiritual Life Group	\$0
81		<b>ADULT PROGRAMMING TOTAL</b>	<b>\$16,300</b>
82		<b>E. CONGREGATION</b>	
83	520501	Congregational Events	\$2,200
84	520530	Church-wide Retreat	\$0
85	520590	Library	\$700
86	590911	Volunteer Background Checks	\$800
87		<b>CONGREGATION TOTAL</b>	<b>\$3,700</b>
88		<b>EDUCATION TOTAL</b>	<b>\$46,750</b>
89		<b>3. WORSHIP</b>	
90		<b>A. Worship Planning</b>	
91	530200	Worship Resources	\$1,148
92	540408	Honorariums	\$1,925
93		<b>WORSHIP PLANNING TOTAL</b>	<b>\$3,073</b>
94		<b>B. Music Ministries</b>	
95	530501	Music Ministry	\$8,775
96	530470	Accompanists/Musicians	\$1,000
97	530480	Instrument Maintenance	\$2,700
98	530505	Transportation - Youth Festival By The Sea	\$1,800
99		<b>MUSIC MINISTRIES TOTAL</b>	<b>\$14,275</b>
100		<b>WORSHIP TOTAL</b>	<b>\$17,348</b>
101			

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102		3-12-23 FC proposal restores M&O recommendations in contained in 2-19-23 FC proposal, provides \$20K for B&G reserve and 3% staff COLA	<b>BUDGET APPROVED BY CONGREGATION 3-12-23</b>
103		<b>4. CONGREGATIONAL CARE</b>	
104	580801	Care/Membership/Mentor Training	\$600
105		Pastors' Discretionary Fund	\$2,000
106	580815	LGBT Steering Committee	\$100
107	580812	New Member Dinner	\$300
108	580813	Coffee (1/2) Hour	\$800
109	580816	Welcoming Newcomers	\$300
110	580814	Elders Events	\$300
111		<b>CONGREGATIONAL CARE TOTAL</b>	<b>\$4,400</b>
112			
113		<b>5. MINISTRY SUPPORT</b>	
114	540401	Office Supplies	\$4,000
115	540403	Postage	\$1,500
116	540404	Printing	\$1,500
117	540411	Archives Committee	\$100
118	540424	Kitchen Supplies	\$2,500
119	540429	Recycling, Trash Removal & Composting	\$4,000
120	540500	Communications	\$5,000
121	540417	Insurance (Property & Worker's Comp)	\$35,220
122	540416	Custodial Supplies	\$4,000
123		Volunteer Appreciation	\$200
124		<b>MINISTRY SUPPORT TOTAL</b>	<b>\$58,020</b>
125			

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126		3-12-23 FC proposal restores M&O recommendations in contained in 2-19-23 FC proposal, provides \$20K for B&G reserve and 3% staff COLA	<b>BUDGET APPROVED BY CONGREGATION 3-12-23</b>
127		<b>6. TECHNOLOGY</b>	
128	540419	Technology	\$20,000
129	540402	Telephone	\$8,500
130	540413	Copier Supplies & Maintenance	\$1,500
131		<b>TECHNOLOGY TOTAL</b>	<b>\$30,000</b>
132		<b>7. BUILDING and GROUNDS</b>	
133	540415	Building Maintenance and Repair	\$60,850
134		Capital Reserves	\$20,000
135		<b>BUILDING AND GROUNDS TOTAL</b>	<b>\$80,850</b>
136		<b>8. UTILITIES</b>	
137	540438	Gas	\$5,300
138	540488	Electricity	\$26,000
139	540428	Water	\$6,000
140		<b>UTILITIES TOTAL</b>	<b>\$37,300</b>
141		<b>9. FINANCIAL</b>	
142	540425	Mortgage Interest	\$20,630
143	540431	Mortgage Principal	\$43,458
144	540421	Miscellaneous Bank Fees	\$6,900
145	540432	Paypal Fees	\$0
146	540426	Stewardship Development	\$200
147	540434	Accounting	\$26,000
148		<b>FINANCIAL TOTAL</b>	<b>\$97,188</b>
149		<b>10. MISCELLANEOUS</b>	

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151		<b>A. COUNCIL SUPPORT</b>	
152	560615	Deacon Sponsored Events	\$500
153	580890	Coordinating Council Support	\$200
154		<b>COUNCIL SUPPORT TOTAL</b>	<b>\$700</b>
155		<b>B. CONTINGENCIES</b>	
156	590901	Contingencies	\$3,000
157		<b>CONTINGENCIES TOTAL</b>	<b>\$2,900</b>
158		<b>MISCELLANEOUS TOTAL</b>	<b>\$3,600</b>
159			
160		RoofTop Garden	<b>\$0</b>
161		<b>11. PERSONNEL</b>	
162	0101, 510102	Staff Salaries (includes Housing)	\$572,773
163	510105	Health Benefit Plan	\$79,904
164	510104	Retirement	\$78,913
165	0106, 510107	FICA/Employer's Portion + SS Offset	\$43,817
166		Conference Representation	\$0
167		Professional Development	\$0
168		Staff Planning Retreat	\$0
169		Other Ministerial Support	\$4,300
170		<b>PERSONNEL TOTAL</b>	<b>\$779,707</b>
171		<b>BUDGET TOTAL</b>	<b>\$1,210,294</b>
172		Current pledged amount as of 3/9/23 + Jan+ Feb non-pledged and misc income=	<b>\$1,073,855</b>
173		Current ( 250) Pledges & Jan/Feb income as % of revised budget=	<b>89%</b>

**2023 Revised Budget 3-12-23**

	A	B	C
		<b>Budget Breakout</b>	<b>Revised 2023 FC Budget 3-12-23</b>
174			
175		OUTREACH	\$55,131
176		EDUCATION	\$46,750
177		WORSHIP	\$17,348
178		CONGREGATIONAL CARE	\$4,400
179		MINISTRY SUPPORT	\$58,020
180		TECHNOLOGY	\$30,000
181		BUILDING & GROUNDS	\$80,850
182		UTILITIES	\$37,300
183		FINANCIAL	\$97,188
184		MISCELLANEOUS	\$3,600
185		ROOFTOP GARDEN	\$0
186		PERSONNEL	\$779,707
187		<b>TOTALS</b>	<b>\$1,210,294</b>