2017 Proposed Budget

	2016 Budget	2017 Proposed Budget	$ Change	% Change	Comments
1. OUTREACH					
A. ECUMENICAL RESPONSE					
NC Council of Churches	3,800	3,800			
Interfaith Alliance Wake	725	725			
Ecumenical Response Total	**4,525**	**4,525**			
B. DENOMINATIONAL RESPONSE					
Alliance of Baptists	4,275	4,275			
ABC International Ministries - Salary support for Buttry/Chapman/Parajon	1,140	1,640	500	43.86%	Increase moved from ABC Mission Group
Baptist Joint Committee	250	250			
Baptist Peace Fellowship	1,185	1,185			
Staff/Lay Representative Travel	3,800	3,800			
Welcoming/Affirming Congregations	1,900	1,900			
Baptist Women in Ministry (NC)	250	250			
Denominational Response Total	**12,800**	**13,300**	**500**	3.91%	
ECUMENICAL AND DENOM. TOTAL	**17,325**	**17,825**	**500**	**2.89%**	
C. MISSIONS AND OUTREACH					
MISSION GROUPS					
Care of Creation Mission Group	350	350			
Peace and Justice Mission Group	1,300	1,300			
ABC Mission Group	500	- 0	(500)	-100.00%	Moved to ABC Salary Support
Mission Group Total	**2,150**	**1,650**	**(500)**	**-23.26%**	
INTERNATIONAL PARTNERS					
Community of the Cross of Nails	725	1,000	275	37.93%	
Cuba - FBC Matanzas	2,200	2,200			
Nicaragua - AMOS Health & Hope	2,200	2,200			
Rep. of Georgia-Evangelical Baptist Union	2,200	2,200			
Zimbabwe-Zimbabwe Theological Seminary	2,200	2,200			
International Partners Total	**9,525**	**9,800**	275	2.89%	
COMMUNITY MINISTRY					
Round Table Fellowship	3,000	4,000	1,000	33.33%	
Emergency Assistance	3,000	3,500	500	16.67%	
Seed Grants	1,000	1,000			
Stop Hunger Now	500	- 0	(500)	-100.00%	
Support Circle for Ex-Offenders	1,500	- 0	(1,500)	-100.00%	
Wiley/Pullen Partnership	1,500	2,000	500	33.33%	
Community Ministry Total	**10,500**	**10,500**	0	**0.00%**	
MAJOR GRANTS					
A Place at the Table		1,000	1,000	100.00%	"pay what you can" restaurant
BPFNA Hispanic Leaders Training	- 0	2,500	2,500	100.00%	alternate years
Congo Pastoral Institute		1,000	1,000	100.00%	training for pastors
Emmaus House (Operating)	4,100	4,500	400	9.76%	
Hope Center at Pullen	8,000	8,000			
National Farm Worker Ministry	1,000	1,000			
NC Interfaith Power & Light	1,000	1,000			
Urban Ministries	1,000	1,000			
Wiley Backpack Buddies	1,050	- 0	(1,050)	-100.00%	
Women's Center of Wake County	2,000	2,000			
Women NC	1,000	- 0	(1,000)	-100.00%	moved to Support Grant
Major GrantsTotal	**19,150**	**22,000**	2,850	**14.88%**	
1. OUTREACH (continued)					
SUPPORT GRANTS					
A Ban Against Neglect (ABAN)	225	- 0	(225)	-100.00%	
Bread for the World	225	225			
Capital Area YMCA - Camp High Hopes	225	- 0	(225)	-100.00%	
Church Women United - Migrant Ministry	225	225			ESL for farmworks in Newton Grove

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Church Women United - M B Hall Leadership	225	- 0	(225)	-100.00%		
Coalition for Peace with Justice	225	225				
Congo-Equipping Pastor's Spouses	- 0	225	225	100.00%	literacy for pastor's spouses	
East Garner Autism Support Classroom	225	- 0	(225)	100.00%		
Food Bank of NC	225	225				
Hazard Housing Development Alliance	225	- 0	(225)	-100.00%		
Human Kindness Foundation	- 0	225	225	100.00%	prison ministry	
Interfaith Food Shuttle	225	225				
Interact of Wake County	225	225				
Meals on Wheels	225	225				
NC Coalition for Human Rights	225	- 0	(225)	-100.00%		
Partnership for Environmental Justice	225	225				
Poe Center for Health Education	225	- 0	(225)	-100.00%		
Shepherd's Table Soup Kitchen	225	225				
StepUp Ministry	225	225				
Women-NC	- 0	225	225	100.00%	moved from Major Grant	
Support Grants Total	**3,825**	**2,925**	**(900)**	-23.53%		
MISSIONS AND OUTREACH Total	**45,150**	**46,875**	**1,725**	3.82%		
ECUMENICAL & DENOMINATIONAL AND MISSIONS & OUTREACH TOTAL	**62,475**	**64,700**	**2,225**	3.56%		
2. EDUCATION						
A. CHILDREN						
Children's Programming	3,450	3,450				
Wed Night & Other Childcare	6,000	6,000				
Vacation Bible School	800	800				
Children Programming Total	**10,250**	**10,250**	0	0.00%		
B. YOUTH						
Youth Programming	3,000	3,000				
Youth Transportation	5,500	5,500				
Youth Retreat Scholarships	2,500	2,500				
Youth Programming Total	**11,000**	**11,000**	0	0.00%		
C. YOUNG ADULT						
Young Adult Programming	1,300	2,000	700	53.85%		
Young Adult Programming Total	**1,300**	**2,000**	700	53.85%		
D. ADULT						
Adult Programming	2,950	2,950				
Spiritual Life Group	600	600				
Adult Programming Total	**3,550**	**3,550**	0	0.00%		
E. CONGREGATION						
Congregational Events	650	1,100	450	69.23%	Rock & Roll marathon dinner	
Church-wide Retreat	900	900				
Library	500	700	200	40.00%		
Volunteer Background Checks	900	900				
Congregation Total	**2,950**	**3,600**	650	22.03%		
EDUCATION TOTAL	**29,050**	**30,400**	1,350	4.65%		
3. WORSHIP						
A. Worship Planning						
Worship Resources	2,250	2,250				
Honorariums	3,250	3,250				
Worship Planning Total	**5,500**	**5,500**	0	0.00%		
B. Music Ministries						
Music Ministry	7,725	8,725	1,000	12.94%	Spring performance	
Accompanists/Musicians	1,233	3,225	1,992	161.56%	Spring performance	
Instrument Maintenance	2,850	2,850				
Music Ministries Total	**11,808**	**14,800**	2,992	25.34%		
Worship Total	**17,308**	**20,300**	2,992	17.29%		
4. CONGREGATIONAL CARE						
Care/Membership/Mentor Training	250	350	100	40.00%		
Pastors' Discretionary Fund	1,030	1,030				

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Diversity and Inclusion	90	90				
LGBT Steering Committee	150	300	150	100.00%	*Out Raleigh* registration	
New Member Dinner		600	600	100.00%	Dinner to welcome new members	
Coffee (1/2) Hour		2,500	2,500	100.00%	Offered weekly between Sunday Groups & worship	
Congregational Care Total	**1,520**	**4,870**	3,350	220.39%		
5. MINISTRY SUPPORT						
Office Supplies	4,000	3,000	(1,000)	-25.00%		
Postage	3,500	3,500				
Printing	2,000	2,000				
Archives Committee	320	320				
Kitchen Supplies	2,700	3,000	300	11.11%		
Recycling & Trash Removal	2,060	2,300	240	11.65%		
Digital Media Equipment	1,500	1,500				
Online Advertising	500	500				
Ministry Support Services Total	**16,580**	**16,120**	**(460)**	-2.77%		
6. TECHNOLOGY						
Technology	17,840	17,840				
Technology Equipment	2,800	2,800				
Telephone	11,200	11,200				
Copier Supplies & Maintenance	9,200	9,200				
TECHNOLOGY TOTAL	**41,040**	**41,040**	0	0.00%		
7. BUILDING AND GROUNDS						
Building Maintenance and Repair (on-going)	41,000	41,000				
Insurance	20,750	20,816	66	0.32%		
Custodial Supplies	4,800	5,200	400	8.33%		
Building Repair Escrow	10,000	10,000				
Major Repairs	10,000	10,000				
BUILDING AND GROUNDS TOTAL	**86,550**	**87,016**	466	0.54%		
8. UTILITIES						
Gas	6,500	5,000	(1,500)	-23.08%		
Electricity	26,000	26,000				
Water	4,750	6,000	1,250	26.32%		
UTILITIES TOTAL	**37,250**	**37,000**	**(250)**	-0.67%		
9. FINANCIAL						
Construction Debt Payments	63,960	63,960				
Miscellaneous Bank Fees	2,400	2,600	200	8.33%		
Paypal Fees	1,000	1,000				
Stewardship Development	200	200				
FINANCIAL TOTAL	**67,560**	**67,760**	200	0.30%		
10. MISCELLANEOUS						
A. COUNCIL SUPPORT						
Deacon Sponsored Events	2,983	2,983				
Coordinating Council support	500	200	(300)	-60.00%		
Council Support Total	**3,483**	**3,183**	(300)	-8.61%		
B. CONTINGENCIES						
Contingencies	2,600	3,000	400	15.38%		
Contingencies Total	**2,600**	**3,000**	400	15.38%		
MISCELLANEOUS TOTAL	**6,083**	**6,183**	100	1.64%		
11. PERSONNEL						
Staff Salaries (includes Housing)	441,463					
Contract Labor	5,700					
Ministerial Support	10,000					
Retirement	61,038					
Health Benefit Plan	78,000				Waiting for firm health insurance premiums	
FICA/Employer's Portion	13,703					

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Social Security Offset	15,052			
Staff Retreats	1,700			
Total Personnel Budget	**626,656**	**658,800**	32,144	5.13%
BUDGET TOTAL	**992,072**	**1,034,189**	**42,117**	**4.25%**

Budget Breakout	**$ of budget**	**% of budget**
OUTREACH	$ 64,700	6.3%
EDUCATION	$ 30,400	2.9%
WORSHIP	$ 20,300	2.0%
CONGREGATIONAL CARE	$ 4,870	0.5%
MINISTRY SUPPORT	$ 16,120	1.6%
TECHNOLOGY	$ 41,040	4.0%
BUILDING & GROUNDS	$ 87,016	8.4%
UTILITIES	$ 37,000	3.6%
FINANCIAL	$ 67,760	6.6%
MISCELLANEOUS	$ 6,183	0.6%
PERSONNEL	$ 658,800	63.7%
2017 BUDGET	**$ 1,034,189**	**100.0%**

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