


First Baptist New Braunfels
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New Braunfels, TX 78130


First Baptist
New Braunfels
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August 2, 2017

Dear First Baptist Church Family,

Your church staff and Finance Committee have approved the proposed 2017-2018 fiscal year church budget which runs from October 1, 2017 thru September 30, 2018.

This year's general fund giving and future projections are slightly better than last year, making the new year's total budget only 3.3% above our projected giving for this fiscal year.

As you know, "fixed" expenses, i.e. utilities, insurance, benefits, etc., are necessary expenses to support the ministries here. If you attended the July Quarterly Business Meeting, you know that our current giving level is \$60K ahead of budget. Praise the Lord!

Our Financial Policy and Procedures manual states, "Expenditures from the general budget will be approved as permitted by the approved budget AND current giving receipts level." Pastor Brad is always sensitive to that and directs the staff accordingly.

This proposed Budget has been approved by your Finance Committee and is submitted for your review and consideration. As you review this proposed 2017-18 Budget, please pray for the fiscal needs of our church. If you have any questions, feel free to contact any of your Finance Committee members listed below; the Church Treasurer, Darren Bueche; or our Executive Administrator, Norm Hils.

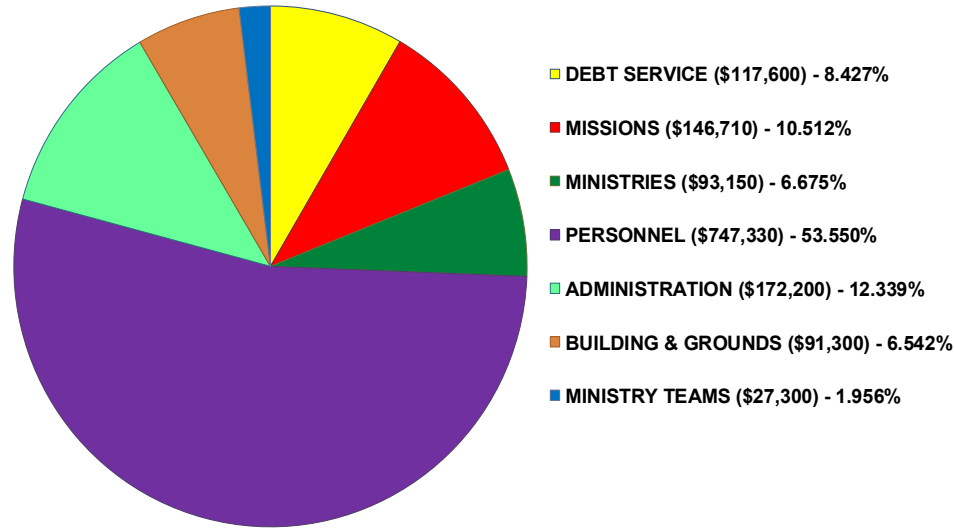
We have scheduled a question-and-answer session on Sunday, August 13 at 4:30-5:30 p.m. in AMC-120. All church members are invited to attend. A no-discussion church vote to approve the new budget will be held in the Sunday morning service on September 10, 2017.

Serving Christ together,

Your Finance Committee:

Duke Dotson, Chair
Gwen Arnold, Carri Bevil, Marcia Dean, Richard Hall,
Lenny Hardy, Roger Kelly, and Fred Zinkgraf.

2017-2018 Proposed Budget \$1,395,580



MISSIONS:

Percent Giving — \$125,610
 Alto Frio Baptist Encampment — \$600
 Mission Projects and Support — \$20,500

{SBTC, Bluebonnet Baptist Association, Baptist Student Ministries, New Church Starts, SOS Food Bank, FBCNB Mission Trips, Alto Frio Baptist Encampment, Options for Life, Mission Dignity, Int'l Missions Projects, and Local Missions.}

CHURCH MINISTRIES:

Preschool, Children, Pre-Teen — \$9,600
 Youth, Adult Education — \$21,600
 AWANA, VBS, Recreation — \$11,700
 Music, Sound, and Lighting — \$21,500
 Women of F.I.R.S.T., Men's Ministry — \$3,500
 Senior Adult Ministry — \$16,200
 Preaching Conference, Misc. Expenses — \$9,050

DEBT SERVICE:

Building Fund Expenses — \$117,600

PERSONNEL:

Compensation and Benefits
 Full-time Ministers — \$294,484
 Part-time Ministers — \$77,692
 Program and Office Staff, Kitchen Workers — \$180,500
 Musicians, Nursery/Child Care Workers, Custodians — \$120,950
 Payroll Taxes, and Benefit Plan expenses — \$73,704

CHURCH ADMINISTRATION:

Office Supplies and Equipment — \$44,000
 Utilities, Telephone/Internet — \$76,700
 Insurance — \$38,500
 Bank/Legal Fees, Finance Audit, Flowers, etc. — \$13,000

BUILDING AND GROUNDS:

Maintenance and Repairs — \$74,100
 Custodial Equipment and Supplies — \$17,200

MINISTRY TEAMS:

Deacon Ministry, Library — \$3,500
 Advertising/Marketing — \$6,100
 Hospitality Ministry Team, Food Service — \$7,400
 Transportation, and Furniture & Furnishings — \$10,300