


First Baptist New Braunfels
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First Baptist
New Braunfels
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August 5, 2018

Dear First Baptist Church Family,

Your church staff and Finance Committee have approved the proposed 2018-2019 fiscal year church budget which runs from October 1, 2018 thru September 30, 2019.

This year's general fund giving and future projections indicate we should close the year ahead of budget, making the new year's total budget only 2.4% above our projected giving for this fiscal year. And a 3% increase over the current year's budget level.

As you know, "fixed" expenses, i.e. utilities, insurance, benefits, etc., are necessary expenses to support the ministries here. If you attend the August Quarterly Business Meeting, you will learn that our current giving level is \$26K 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.

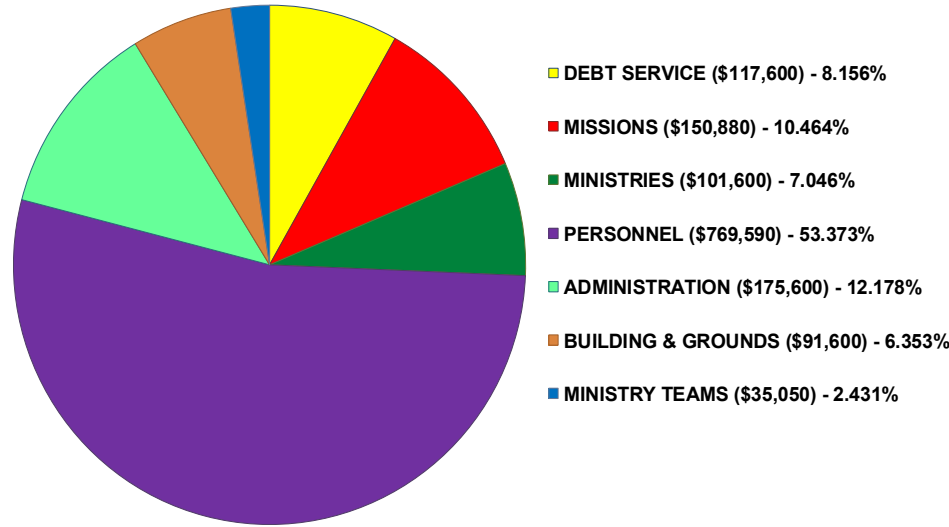
This proposed Budget has been approved by your Finance Committee and is submitted for your review and consideration. As you review this proposed 2018-19 Budget, please pray for the fiscal needs of our church. If you have any questions, feel free to contact any of your Finance Committee members listed below; the Church Treasurer, Darren Bueche; or our Executive Administrator, Norm Hils.

We have scheduled a question-and-answer session on Sunday, August 12 at 4:00-5:00 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 9, 2018.

Serving Christ together,

Your Finance Committee:
Terry Graham, Chair
Matt Carducci, Marcia Dean, Lenny Hardy, Roger Kelly, Ed Paiva and Robby Partain.

2018-2019 Finance Approved Proposed Budget \$1,441,920



MISSIONS:

Percent Giving — \$129,460 \$129,780
 Alto Frio Baptist Encampment — \$600
 Mission Projects and Support — \$20,500

{SBTC, Bluebonnet Baptist Association, Baptist Student Ministries, 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 — \$9,800
 Students, Adult Small Groups — \$31,950
 AWANA, VBS, Recreation — \$12,900
 Music, Sound, and Lighting — \$22,600
 Women of F.I.R.S.T., Men's Ministry — \$3,500
 Senior Adult Ministry — \$12,600
 Preaching Conference, Misc. Expenses — \$8,250

DEBT SERVICE:

Building Fund Expenses — \$117,600

PERSONNEL:

Compensation and Benefits
 Ministers & Directors — \$365,092
 Program and Office Staff, Kitchen Workers — \$205,750
 Musicians, Nursery/Child Care Workers, Custodians — \$135,200
 Payroll Taxes, and Benefit Plan expenses — \$63,554

CHURCH ADMINISTRATION:

Office Supplies and Equipment — \$44,700
 Utilities, Telephone/Internet — \$75,300
 Insurance — \$38,000
 Bank/Legal Fees, Finance Audit, Flowers, etc. — \$17,600

BUILDING AND GROUNDS:

Maintenance and Repairs — \$74,400
 Custodial Equipment and Supplies — \$17,200

MINISTRY TEAMS:

Deacon Ministry, Library — \$3,500
 Advertising/Marketing — \$6,000
 Hospitality Ministry Team, Food Service — \$7,000
 Transportation, and Furniture & Furnishings — \$10,300
 Safety & Security Team — \$5,000
 Pastoral Care, Veteran's, Guest Services — \$3,250