2024 - 2025 Budget

Account Name	2023-2024 Budget	2024-2025 Budget
I.MISSIONS		
020-51100 Church Directed Mssion Fund	437,000	480,150
020-51110 Florida Baptist Convention	62,000	68,200
020-51120 Southern Baptist Convention	62,000	68,200
020-51200 Pensacola Bay Bapt Assoc	50,000	55,000
020-51300 Church To Church Food Min	220,000	242,000
020-51400 Samaritan Hands Ministry	112,000	123,750
020-51500 Operation Christmas Child	87,500	96,250
TOTAL MISSIONS	**1,030,500**	**1,133,550**
II.PERSONNEL-SALARIES & BENEFITS		
TOTAL SALARIES	**1,778,980**	**2,065,656**
030-56310 Retirement	129,600	140,989
030-56320 Health/Life/Dental/Disab Ins	340,000	261,000
030-56341 PEO Fees	53,500	35,000
030-56342 Payroll Taxes	121,300	97,555
030-56343 Workers Compensation	8,800	12,000
TOTAL BENEFITS	**653,220**	**546,544**
TOTAL SALARIES & BENEFITS	**2,432,200**	**2,612,200**
III. ADMINISTRATIVE SERVICES		
040-57100 Audit	0	25,000
040-57200 Computer Operations	10,000	10,000
040-57220 ShelbyNext	14,400	15,000
040-57320 Bank/Merchant Fees	25,000	22,000
040-57500 Leases/Maint Office Equip	55,000	55,000
040-57820 Employee Christmas Lunch	1,200	1,500
040-57850 Support Staff/Prof Development	1,500	10,000
040-58000 Postage	9,000	15,000
040-58700 Office Supplies	18,000	25,000
040-58800 Church-Wide Special Events	15,000	5,800
040-58820 Flowers	5,000	4,000
040-58830 History/Heritage	2,000	2,000
040-58840 Insurance	365,000	485,000
040-58850 Laundry/Uniforms	2,000	4,000
040-58860 Cell Phones	15,000	16,800
040-58870 Security Officers	75,000	70,000
TOTAL ADMIN SERVICES	**616,100**	**766,100**
IV. MINISTRIES AND SERVICES		
A. LIBRARY MINISTRY		
050-61200 Library Supplies	6,100	6,710
Sub-total	**6,100**	**6,710**
B. DEACON MINISTRY		
050-61500 Widow/Widowers Christmas	5,500	6,100
050-61600 Home Repair Ministry	500	500
Sub-total	**6,000**	**6,600**

Account Name	2023-2024 Budget	2024-2025 Budget
C. PASTORAL MINISTRY		
050-61910 Pastor/Ministry Expense	3,000	2,400
050-61930 Evangelism/Renewal/Spkrs	4,000	3,600
050-61940 Continuing Education	15,500	18,000
050-61950 Staff Ministry Expense	15,000	19,200
050-61960 Ministerial Staff Retreat	6,500	7,800
Sub-total	**44,000**	**51,000**
D. ADULT MINISTRY		
050-62110 Bible Study Literature	25,000	37,840
050-62210 Bible Study Group Support	8,500	9,000
050-62310 Discipleship/Spiritual Formation	4,700	4,500
050-62410 Outreach/Evangelism	3,000	3,500
050-62550 Singles' Ministry	1,000	1,000
050-62570 Military Ministry	5,000	3,300
050-62600 At Home Ministries	3,000	3,000
050-62700 Leisure Timers	2,000	3,000
050-62810 Adult Teacher/Ldr Training	3,000	4,500
Sub-total	**55,200**	**69,640**
E. MEN'S MINISTRY		
050-63200 Special Events	16,000	21,000
050-63500 General Expense	3,650	3,000
Sub - total	**24,000**	**24,000**
F. PRETEEN		
050-64100 Literature	1,000	1,000
050-64300 Retreat/Camp	3,000	8,000
050-64400 Special Events	5,000	6,000
050-64500 Missions	1,000	1,000
Sub-total	**15,000**	**16,000**
G. STUDENT MINISTRY		
050-65100 Literature	2,500	1,000
050-65120 Sunday School Support	2,500	600
050-65200 Event Programming	42,300	65,000
050-65300 Program Enrichment	9,600	6,000
050-65420 Leadership Development	7,100	500
050-65600 College Tuition Assistance	12,000	12,000
050-65700 College Ministry	3,000	2,400
Sub-total	**80,000**	**87,500**
H. CHILDREN'S MINISTRIES		
050-66200 Literature	12,000	12,000
050-66300 V.B.S.	15,000	30,000
050-66420 Special Events	7,000	7,000
050-66500 Preschool/Children Supplies	6,000	8,500
050-66800 Parent/Child Ded/Cradle Roll	1,000	1,000
050-66810 TeamKID	4,000	4,000
050-66830 GOkids	2,500	2,500
050-66850 Children's Outreach	2,500	2,500
050-66900 Leadership Development	6,000	6,000
Sub-total	**70,000**	**73,500**
I. MEDIA MINISTRY		
050-67020 General Media	5,000	2,652
050-67050 TV/Live Stream (Sanctuary)	30,000	11,000
050-67060 Outreach/Marketing	40,000	55,348
Sub-total	**75,000**	**69,000**

Account Name	2023-2024 Budget	2024-2025 Budget
J. MUSIC MINISTRY		
050-67100 Music Literature	9,500	13,000
050-67200 Music Printing	4,000	7,000
050-67300 Music On Going Needs	41,500	22,000
050-67400 Music Equip/Maintenance	11,000	14,000
050-67500 Music Leadership	4,000	6,000
050-67600 Music Outreach Events	24,000	30,000
Sub-total	**94,000**	**92,000**
K. CONTEMPORARY MUSIC MINISTRY		
050-67700 Worship Resources	16,500	16,500
Sub-total	**16,500**	**16,500**
L. CHRISTIAN ACTIVITIES		
050-68100 Welcome Team Expenses	5,000	5,000
050-68500 Spiritual Fitness	2,500	2,500
050-68800 Atrium Express	7,500	7,500
Sub-total	**15,000**	**15,000**
M. WOMEN'S MINISTRIES		
050-69200 Special Events	11,000	12,000
050-69400 Bible Studies	2,000	2,000
050-69410 Ministries	6,000	7,000
050-69420 Backpack Buddies	2,000	2,420
050-69500 General Expense	3,200	3,200
Sub-total	**24,200**	**26,620**
N. VIETNAMESE MINISTRIES		
050-70100 Literature	2,785	3,100
050-70200 General Expense	2,785	3,100
050-70300 Revivals & Evangelism	2,785	3,100
050-70400 Conferences & Resources	1,860	2,000
050-70500 Family Ministry	2,785	3,000
Sub-total	**13,000**	**14,300**
O. FOOD SERVICE MINISTRY		
050-71100 Food Costs	45,000	45,000
050-71200 Kitchen Supplies	3,000	3,000
050-71200 Paper Goods/Cleaning Supplies	12,000	12,000
Sub-total	**60,000**	**60,000**
TOTAL - MINISTRIES & SERV	**598,100**	**665,670**
V. BUILDING, GROUNDS, MAINTENANCE & EQUIPMENT		
060-75100 Utilities	350,000	375,000
060-75200 Supplies/Cleaning	20,000	20,000
060-75300 Supplies/Lighting	5,000	12,000
060-75400 Supplies/Paper Goods	20,000	27,000
060-75500 R&M-Air Cond/Heating	75,000	53,000
060-75600 Carpentry, Elec, Plumbing	15,000	10,000
060-75800 R&M-Elevator Maint	10,000	10,000
060-75900 R&M-Equipment	20,000	7,000
060-76100 R&M-Grounds	56,500	65,000
060-76200 R&M-Painting	15,000	5,000
060-76300 R&M-Pest Control	2,000	3,800
060-76500 Security System	15,000	12,000
060-76510 Fire Alarm System	10,000	7,500
060-77010 Stormwater Assessment	6,000	6,200
060-77060 Van & Golf Carts Maintenance	2,500	1,500
TOTAL OPERATIONS	**657,000**	**615,000**

Account Name	2023-2024 Budget	2024-2025 Budget
OTHER INCOME		
010-41201 Wed. Night Supper Receipts	24,500	24,500
010-41202 Food Service/Other Receipts	20,500	20,500
010-41210 Other Income	10,000	10,000
010-41215 ROC Receipts	5,000	5,000
TOTAL OTHER INCOME	**60,000**	**60,000**
TOTAL BUDGET EXPENDITURES AND RECEIPTS	**5,273,900**	**5,732,520**

Preschool Budget 2024-2025

Monthly Tuition	420,000
VPK Tuition	94,000
Registration Fees	12,000
Activity Fees	9,000
Security Fees	23,500
Total Income	**558,500**
Payroll	445,000
Supplies	15,000
Activities	13,000
Security	34,000
Total Expenditures	**507,000**
Surplus/Deficit	**51,500**

Designated Reserves from 2023-2024 Excess Cash

Special Events & Camps	45,000
Building & Grounds Reserves	75,000
Mission First Loan Payment (Oct - July)	98,500
Total	**218,500**

Missions Quarterly Funding On Giving In Excess Of Budget

On a quarterly basis, missions will receive additional funding if the giving exceeds the budget. This additional funding will be a percentage of the excess giving.

Church Directed Mission Fund	8.50%
Florida Baptist Convention	1.25%
Southerm Baptist Convention	1.25%
Pensacola Bay Baptist Association	1.00%
Church to Church Food Ministry	4.25%
Samartian Hands Ministry	2.25%
Operation Christmas Child	1.75%

FIRST BAPTIST CHURCH
500 North Palafox Street
Pensacola, FL 32501

Non-Profit Org.
U.S. POSTAGE
PAID
Pensacola, FL
Permit No. 124

Budget Presentation
Wednesday - September 18, 2024
6:00 p.m. - Chipley Hall

Budget Vote
Sunday - September 29, 2024
8:15 a.m. and 10:45 a.m. Worship Service

Live Stream: **https://www.fbcp.org/watch-sermon**

For questions or concerns email **info@fbcp.org**.
We will respond to your questions directly via personal contact or generally at the presentation.

Budget Planning Committee
Doug Mott, Chairman

Joey Boles
Lindsey Cannon
Stephanie Darden
John M. Kizziah
Linda Lasher
Robert Powell
David Ranney
David Ricketson
David Shell
Caroline Stickel
Bill Threadgill
Allen Turner
Quoc Vuong
Amy Zoesch

2024-2025 BUDGET

FIRST BAPTIST CHURCH
OF PENSACOLA

DR. DAVE SNYDER, PASTOR

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