2025

PROPOSED BUDGET

FBC NEWCASTLE

FINANCE TEAM Rick Howell - Team Leader
Michelle Billington, Jeremy Carter, Richard Hillis, Krista Jones, Mandi Rhodes, Ben Stewart

PERSONNEL TEAM Randy Butler - Team Leader
Chris Anderson, Gary Burton, Larry Bryant, Kent Cox, Tami Prather, Luke Whitmore

FROM LEAD PASTOR

JEREMY FREEMAN

CHURCH FAMILY,

Believe it or not, it is time to begin looking at our budget for next year. Time seems to move so quickly, and with each passing year, God continues to move mightily in the life of our church. We praise His name for all He is doing. Your elders, staff, finance, and personnel teams have worked hard to bring a budget that is focused on advancing the mission, caring well for the church, and positioning us for healthy growth. I could not be more proud of our leadership and the level of faith and excellence they bring to the process.

As you know, over the last two years, our budget has had a fairly significant increase. This was largely due to the increase in the Living the Vision budget line. Your finance team has worked hard to increase that budget line as we prepare to incur future debt related to the new building. You will notice that line has been increased slightly more this year. Our desire is to eventually have enough built into the budget to cover our future monthly payment. This would allow whatever is given above and beyond budget giving to pay down the principal of the loan and get us debt free more quickly. Even with the addition in the Living the Vision budget line, the proposed 2025 budget is an 8.56% increase over last year. We have averaged an 8% increase over the last 15 years, and feel confident that this increase is both wise and attainable for where we are as a church.

Please take some time and look over this proposed budget. As you review it, pray for our mission and ministry in the coming year. Ask the Lord to lead and guide us as a church every step of the way. Pray for radical generosity among God's people, both from existing and new givers. Pray for God to do exceedingly, abundantly more than we could ever ask or imagine. Above all, ask for God to be glorified with how we steward the resources He gives us.

We believe 2025 will be an unforgettable year. We will be in our new worship center and maximizing every square inch of the facilities God has given us. This will allow us to embark on a new era of ministry and mission together. As you plan your giving for next year, think of two streams that lead to one destination. Those two streams are the budget and Living the Vision, and the destination is impacting lives for Christ. As the current runs strong in both of those streams, it will allow us to continue to dig deep and reach wide for future generations.

If you have any questions about the budget, you can ask anyone from our leadership teams, or attend the question-and-answer session at 12:15 PM in the Hub on Sunday, November 24th.

I am so thankful for each of you. God has blessed us with the best people on the planet. I love you and love being one of your pastors. Please continue to pray God keeps His hand on all we do, for apart from Him, we can do nothing.

ALL FOR JESUS,

Pastor Jeremy, FBCN Staff, Personnel & Finance Teams

2024 FBCN HIGHLIGHTS

1,014
AVERAGE ATTENDANCE
WORSHIP
8 AM - 196
9:30 AM - 354
11 AM - 464

802
AVERAGE ATTENDANCE
SMALL GROUP
LIL'KIDS - 123
KIDS - 117
STUDENTS - 154
ADULTS - 408

8/10 OF THOSE WHO ATTEND WORSHIP ARE ALSO INVOLVED IN A SMALL GROUP

163 NEW MEMBERS JOINED THE FBCN FAMILY

93 BAPTISMS

50 D-GROUPS MEETING WEEKLY

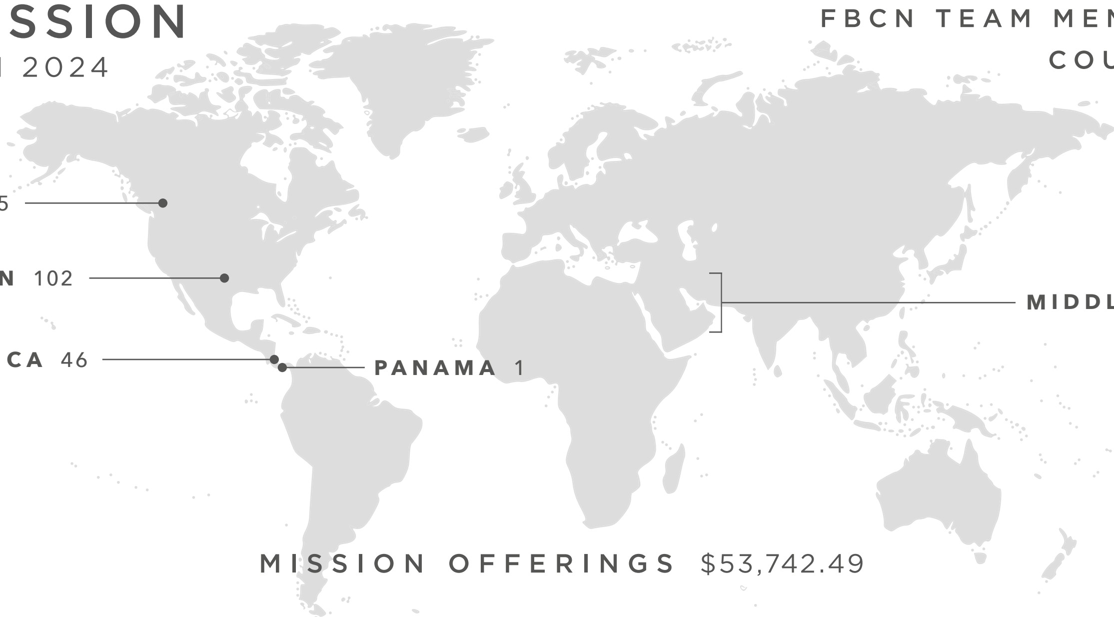
LIVING THE VISION
FOR THE NEXT GEN

$4,405,062.00 PLEDGED
$3,637,554.35 GIVEN

TOTAL LTV RECEIVED **$5.6 MILLION**

ON MISSION
FBCN 2024

FBCN TEAM MEMBERS 164
COUNTRIES 5



MISSION OFFERINGS $53,742.49

1,011 STUDENTS ATTENDED
SUMMER - VBS, KIDS KAMP,

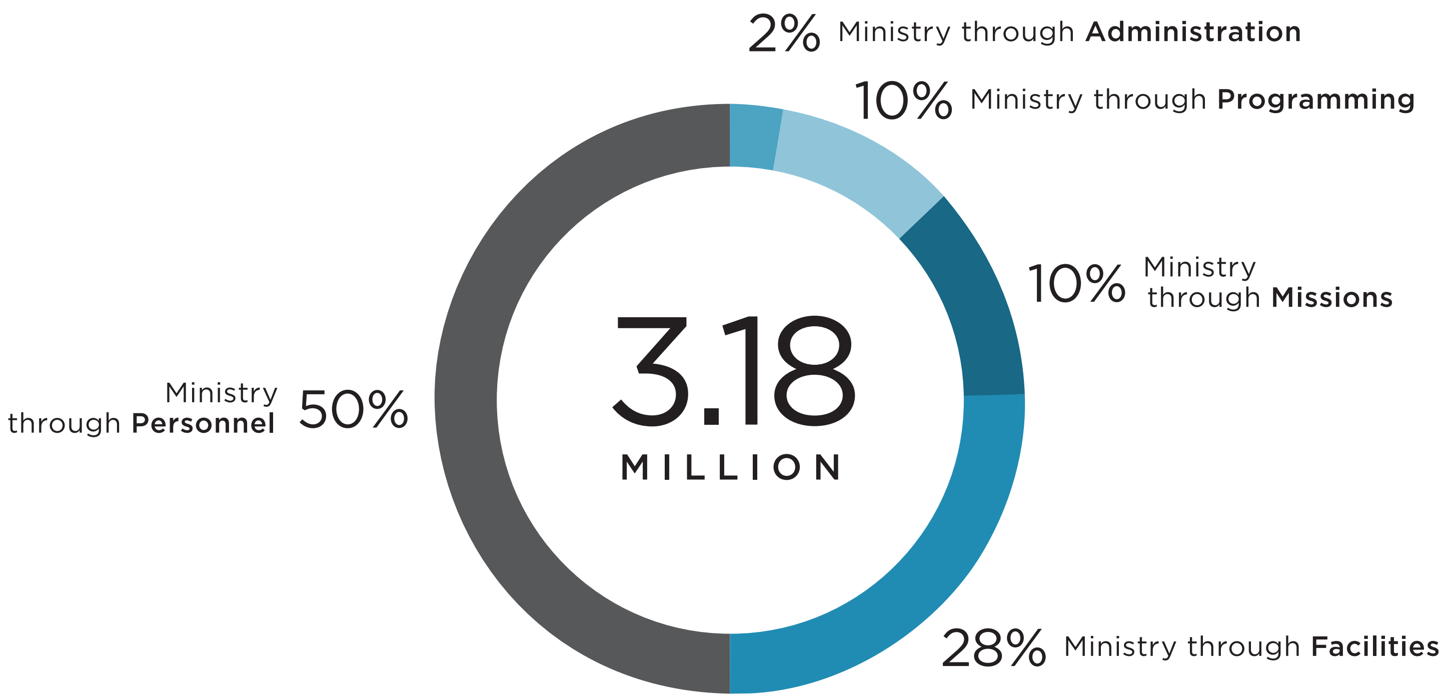
342 VOLUNTEERS SERVED
SUPER SUMMER, FALLS CREEK

113 COATS, HATS + GLOVES PROVIDED THROUGH THE FBCN KIDS COAT DRIVE

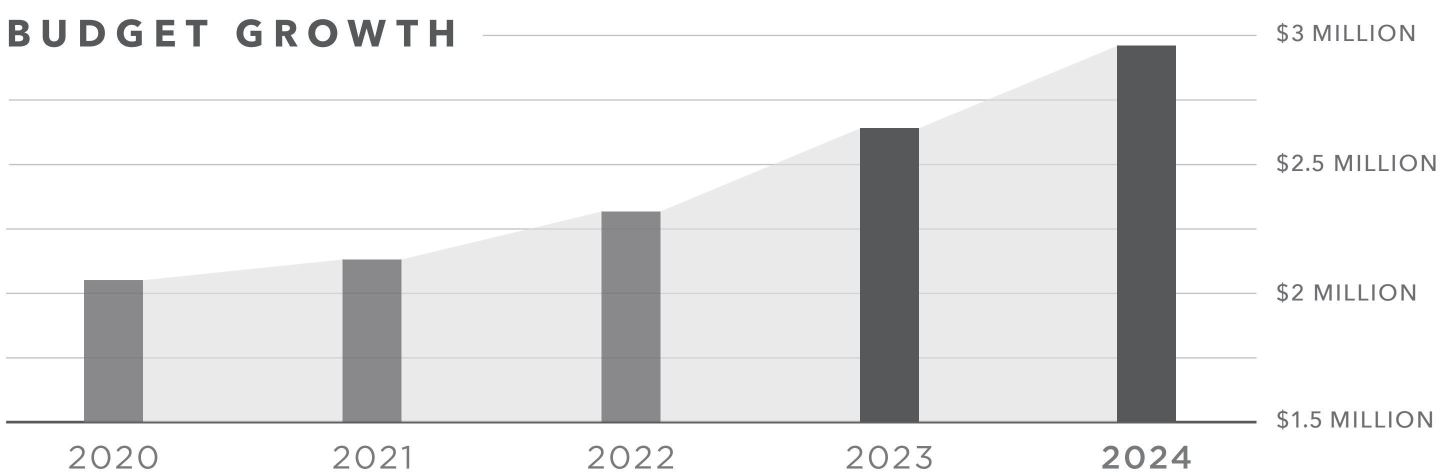
OPERATION CHRISTMAS CHILD
526 BOXES PACKED BY FBCN
1003 BOXES COLLECTED

Highlights Reported as of October 2024

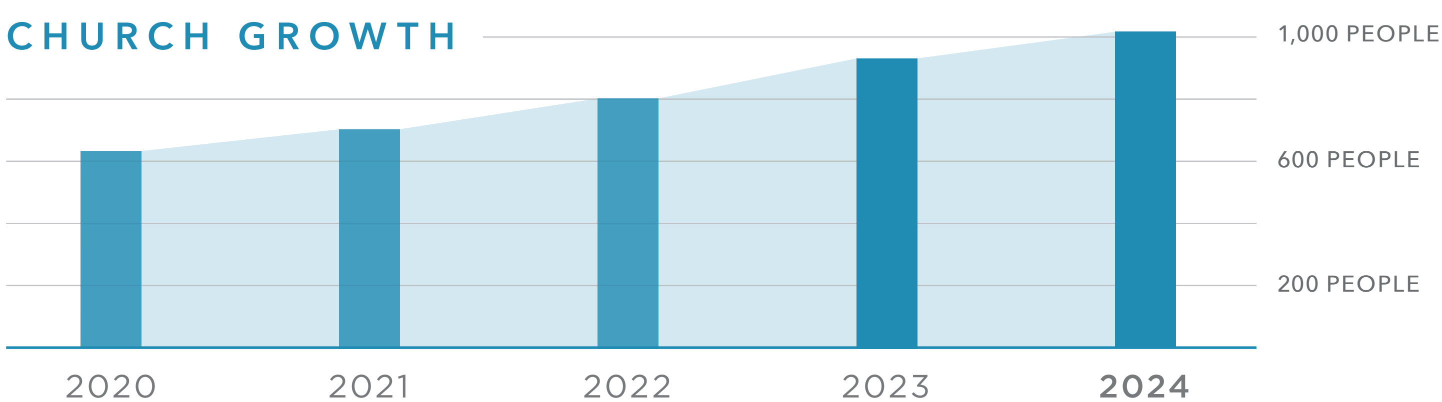
2025 PROPOSED BUDGET



BUDGET GROWTH



CHURCH GROWTH



reported during COVID-19

as of Oct. 2024

2025 FBCN PROPOSED BUDGET

BUDGET ACCOUNTS	2024	2025	DIFFERENCE
MINISTRY THROUGH MISSIONS			
40110 - Cooperative Program	$235,000.00	**$250,000.00**	$15,000.00
40120 - Association Missions	$10,000.00	**$10,000.00**	$0.00
40130 - Benevolence	$7,500.00	**$7,500.00**	$0.00
40150 - Reaching Souls International	$12,000.00	**$12,000.00**	$0.00
40160 - FBCN On Mission	$30,000.00	**$30,000.00**	$0.00
40162 - Local FBCN Sponsored Events	$600.00	**$600.00**	$0.00
40163 - Calgary, Canada Church Planters	$5,000.00	**$5,000.00**	$0.00
40190 - Tri-City Hope Center	$1,200.00	**$1,200.00**	$0.00
40192 - Youth Mission Trip	$5,000.00	**$5,000.00**	$0.00
TOTAL MISSIONS	$306,300.00	**$321,300.00**	**$15,000.00**
MINISTRY THROUGH PERSONNEL			
Ministerial Staff	$603,688.70	**$672,433.43**	$68,744.73
Ministry Staff Expenses/Enrichment	$26,300.00	**$26,300.00**	$0.00
Professional/Support Staff	$274,689.48	**$290,924.84**	$16,235.36
Custodial Salaries	$86,997.50	**$106,108.01**	$19,110.51
Musician Salaries	$25,000.00	**$25,000.00**	$0.00
Childcare Salaries	$17,000.00	**$18,000.00**	$1,000.00
Other Personnel Expenses	$412,617.45	**$453,222.10**	$40,604.65
TOTAL PERSONNEL	$1,446,293.58	**$1,591,988.38**	**$145,695.25**
MINISTRY THROUGH ADMINISTRATION			
52010 - Advertising/Promotions	$4,000.00	**$4,000.00**	$0.00
52011 - Equipment/Copier	$14,000.00	**$15,000.00**	$1,000.00
52012 - Office Supplies	$11,500.00	**$11,500.00**	$0.00
52013 - Postage	$5,500.00	**$5,500.00**	$0.00
52014 - Miscellaneous Expense	$500.00	**$500.00**	$0.00
52015 - New Equipment	$3,000.00	**$3,000.00**	$0.00
52016 - Church Software	$8,500.00	**$11,000.00**	$2,500.00
52017 - E Transaction Expense	$20,000.00	**$23,000.00**	$3,000.00
TOTAL ADMINISTRATION	$67,000.00	**$73,500.00**	**$6,500.00**

BUDGET ACCOUNTS	2024	**2025**	DIFFERENCE

MINISTRY THROUGH FACILITIES

Property Maintenance			
51010 - Building/Grounds Maintenance Repair	$60,000.00	**$60,000.00**	$0.00
51011 - Janitorial Supplies	$15,000.00	**$16,500.00**	$1,500.00
51013 - Kitchen Equipment	$2,000.00	**$2,000.00**	$0.00
51014 - Kitchen + Coffee Supplies	$15,000.00	**$20,000.00**	$5,000.00
51015 - Seasonal Building Decor	$2,500.00	**$3,500.00**	$1,000.00
51016 - Insurance	$102,200.00	**$128,035.00**	$25,835.00
51017 - Building Upgrades/Improvements	$50,000.00	**$50,000.00**	$0.00
51018 - LTV for the Next Generation	$400,000.00	**$425,000.00**	$25,000.00
TOTAL Property Maintenance	**$646,700.00**	**$694,201.00**	**$58,335.00**
Vehicle			
51031 - Van Repair and Maintenance	$1,000.00	**$1,500.00**	$500.00
51034 - Van Fuel	$500.00	**$750.00**	$250.00
TOTAL Vehicle	**$1,500.00**	**$2,250.00**	**$750.00**
Technology			
51021 - Worship Technology New Equipment	$10,000.00	**$10,000.00**	$0.00
51022 - Technology Supplies	$4,000.00	**$4,000.00**	$0.00
51023 - Technology Software Upgrades	$1,000.00	**$1,000.00**	$0.00
51024 - Technology Subscriptions	$10,000.00	**$12,000.00**	$2,000.00
51025 - Technology Training/Fellowship	$2,000.00	**$2,000.00**	$0.00
51026 - IT Office Equipment	$3,000.00	**$3,000.00**	$0.00
51027 - AVL Future Replacement	$25,000.00	**$25,000.00**	$0.00
51028 - Graphic Stock	$250.00	**$250.00**	$0.00
51029 - IT Future Replacement	$12,000.00	**$12,000.00**	$0.00
TOTAL Technology	**$67,250.00**	**$69,250.00**	**$2,000.00**
Utilities			
51040 - Electric	$55,000.00	**$68,750.00**	$13,750.00
51041 - Gas	$12,000.00	**$12,000.00**	$0.00
51042 - Telephone	$29,000.00	**$25,000.00**	-$4,000.00
51043 - Waste Disposal	$9,750.00	**$6,000.00**	-$3,750.00
51044 - Water	$3,500.00	**$5,500.00**	$2,000.00
TOTAL Utilities	**$109,250.00**	**$117,250.00**	**$8,000.00**
TOTAL FACILITIES	**$824,700.00**	**$893,785.00**	**$69,085.00**

BUDGET ACCOUNTS	2024	2025	DIFFERENCE

MINISTRY THROUGH PROGRAMMING

Kids Ministry			
53011 - Children's Supplies	$6,000.00	**$6,000.00**	$0.00
53012 - Children's Special Events	$9,000.00	**$10,600.00**	$1,600.00
53013 - Vacation Bible School	$17,000.00	**$19,000.00**	$2,000.00
53014 - Children's Camp	$10,000.00	**$12,000.00**	$2,000.00
53015 - Wednesday Activities	$7,000.00	**$7,000.00**	$0.00
TOTAL Kids Ministry	**$49,000.00**	**$54,600.00**	**$5,600.00**
Youth Ministry			
53020 - Youth Supplies/Materials/Tech	$8,800.00	**$8,800.00**	$0.00
53021 - Youth Special Events	$5,850.00	**$5,850.00**	$0.00
53022 - Youth Camps/Retreats/Mission Trips	$49,160.00	**$49,160.00**	$0.00
53023 - Youth Campus Ministry	$10,000.00	**$10,000.00**	$0.00
53024 - Youth Small Group Leader Investment	$1,050.00	**$1,050.00**	$0.00
53025 - Youth Student Ministry Teams	$2,000.00	**$2,000.00**	$0.00
53026 - Youth Sunday & Wednesday Nights	$6,920.00	**$6,920.00**	$0.00
53031 - Outdoor Improvements	$750.00	**$750.00**	$0.00
TOTAL Youth Ministry	**$84,530.00**	**$84,530.00**	**$0.00**
Preschool Ministry			
53035 - Sunday Morning	$5,400.00	**$5,900.00**	$500.00
53036 - Wednesday Activities	$3,400.00	**$3,350.00**	-$50.00
53037 - Special Events	$6,200.00	**$7,650.00**	$1,450.00
TOTAL Preschool Ministry	**$15,000.00**	**$16,900.00**	**$1,900.00**
College & Career Ministry			
53040 - College & Career Ministry	$2,000.00	**$2,000.00**	$0.00
TOTAL College & Career Ministry	**$2,000.00**	**$2,000.00**	**$0.00**
Senior Adult Ministry			
53050 - Senior Adult Ministry	$9,500.00	**$9,500.00**	$0.00
TOTAL Senior Adult Ministry	**$9,500.00**	**$9,500.00**	**$0.00**
Women's Ministry			
53060 - Women's Ministry	$4,000.00	**$5,000.00**	$1,000.00
TOTAL Women's Ministry	**$4,000.00**	**$5,000.00**	$1,000.00
Men's Ministry			
53070 - Men's Ministry	$4,000.00	**$5,000.00**	$1,000.00
TOTAL Men's Ministry	**$4,000.00**	**$5,000.00**	**$1,000.00**
Worship Ministry			
53082 - Next Gen Worship Leaders	$2,000.00	**$2,000.00**	$0.00
53084 - Instrumental Music	$2,000.00	**$3,000.00**	$1,000.00

BUDGET ACCOUNTS	2024	**2025**	DIFFERENCE
53085 - Worship Team Training	$3,000.00	**$3,000.00**	$0.00
53086 - Worship Services: Music and Media	$1,000.00	**$1,000.00**	$0.00
53087 - Supplies/Subscriptions/Main./Software	$5,000.00	**$5,000.00**	$0.00
53088 - Special Programs, Musicals, Guest Artist	$2,500.00	**$2,500.00**	$0.00
53089 - Fellowships, Special Needs	$3,000.00	**$3,500.00**	$500.00
- Pastoral Resident Ministry	N/A	**$500.00**	$500.00
TOTAL Music Ministry	**$18,500.00**	**$20,500.00**	**$2,000.00**
The Hub			
53090 - The Hub Library	$500.00	**$500.00**	$0.00
53092 - The Hub + Atrium	$7,500.00	**$8,500.00**	$1,000.00
TOTAL The Hub	**$8,000.00**	**$9,000.00**	**$1,000.00**
Education/Leadership Development			
53100 - Literature and Supplies	$20,000.00	**$22,000.00**	$2,000.00
53101 - Leadership Development	$1,750.00	**$1,750.00**	$0.00
53102 - Elder Council	$2,000.00	**$2,000.00**	$0.00
53120 - MidWeek	$1,500.00	**$1,500.00**	$0.00
53121 - Discipleship	$5,000.00	**$5,000.00**	$0.00
53122 - Deacon Ministry	$1,500.00	**$1,500.00**	$0.00
53123 - Assimilation	$7,000.00	**$8,000.00**	$1,000.00
53124 - First Impressions	$9,000.00	**$9,000.00**	$0.00
53125 - Safety/Security Team	$500.00	**$500.00**	$0.00
TOTAL Education	**$48,250.00**	**$51,250.00**	$3,000.00
Special Ministries			
40195 - Mom's Group	$250.00	**$250.00**	$0.00
54013 - Prayer Ministry	$3,000.00	**$2,000.00**	-$1,000.00
54014 - Outreach Ministries	$15,000.00	**$15,000.00**	$0.00
55010 - Special Events	$15,000.00	**$17,000.00**	$2,000.00
55012 - Vulnerable Children's Ministry	$1,500.00	**$500.00**	-$1,000.00
55013 - Cancer Care Ministry	$1,175.00	**$500.00**	-$675.00
55014 - Celebrate Recovery	$8,560.00	**$8,560.00**	$0.00
55015 - Grief Share	$250.00	**$250.00**	$0.00
TOTAL Special Ministries	**$44,735.00**	**$44,060.00**	**-$675.00**
TOTAL PROGRAMMING	**$287,515.00**	**$302,340.00**	**$14,825.00**
TOTAL BUDGET ACCOUNTS	$2,931,808.13	**$3,182,913.38**	$251,105.25
2025 INCREASE OVER LAST YEAR			8.56%