

**2020/2021 Proposed Budget Comparison  
First Baptist Church of Universal City**

		2020 Budget	2021 Budget			2020 Budget	2021 Budget
	<b>Budget Giving</b>	\$3,389,631.00	\$3,485,108.00		<b>WORSHIP MINISTRY-Continued</b>		
59000	FBA Contribution	\$0.00	\$0.00	55752	Tech:New Purchases	\$15,000.00	\$15,000.00
	<b>TOTAL</b>	\$3,389,631.00	\$3,485,108.00	55753	Tech:Equipment Repairs	\$2,000.00	\$2,000.00
51300	First Fruits 10% Budget Giving BGCT, SBC & SABA	\$338,963.00	\$348,510.00	55754	Tech:Supplies	\$3,500.00	\$3,500.00
	<b>TOTAL OPERATIONAL BUDGET</b>	<b>\$3,050,668.00</b>	<b>\$3,136,598.00</b>	55755	Tech:Conference and Training	\$1,500.00	\$1,500.00
				55756	Tech:Contractors	\$1,000.00	\$500.00
	<b>MISSIONS MINISTRY</b>			55757	Tech:Rentals	\$2,500.00	\$2,000.00
51375	Our Jerusalem	\$10,150.00	\$10,150.00	55758	Tech:Team Building/Recruitment	\$500.00	\$500.00
51400	Local Benevolence	\$14,600.00	\$14,600.00	55759	CD/Media Ministry	\$250.00	\$0.00
51425	National & International Missions Initiative	\$10,000.00	\$10,000.00	55800	Worship Fellowship/Promotion	\$300.00	\$0.00
51460	Crisis Pregnancy Center	\$6,000.00	\$6,000.00	55801	Recruiting/Publicity	\$2,500.00	\$2,500.00
51480	New Church Starts	\$59,000.00	\$59,000.00	55802	Team Building	\$300.00	\$400.00
51515	Spanish Ministry/ESL/Baptist Univ Amer	\$11,800.00	\$11,800.00	55850	Worship Training/Retreats	\$1,200.00	\$3,750.00
51550	God's Outreach (GO)	\$3,000.00	\$3,000.00	55860	Instrumentalist	\$2,150.00	\$1,500.00
51560	Fall Family Festival	\$6,300.00	\$6,300.00	55861	Contemporary Worship Instrumentalist	\$14,000.00	\$14,000.00
51575	Vacation Bible School	\$6,050.00	\$4,050.00	55900	Worship Special Programs	\$4,572.00	\$2,000.00
51998	Vehicle Operation-Missions	\$2,100.00	\$2,100.00	55950	Worship Transportation	\$500.00	\$500.00
	<b>TOTAL MISSIONS MINISTRY</b>	<b>\$129,000.00</b>	<b>\$127,000.00</b>		<b>TOTAL WORSHIP MINISTRY</b>	<b>\$71,342.00</b>	<b>\$76,400.00</b>
	<b>PASTORAL MINISTRY</b>				<b>STUDENT MINISTRY</b>		
52600	Special Emphasis	\$10,000.00	\$10,000.00	56425	Student Sunday School Literature	\$1,850.00	\$2,500.00
52650	Church Ordinances	\$1,450.00	\$1,450.00	56430	Leadership	\$3,525.00	\$5,000.00
52675	Deacon Ministry Expense	\$950.00	\$950.00	56435	Special Events	\$3,500.00	\$4,817.00
52725	Prayer Ministry	\$1,300.00	\$1,300.00	56440	Supplies/Equipment	\$2,500.00	\$3,500.00
52750	Leadership Team	\$4,140.00	\$4,140.00	56445	Postage/Copies	\$2,400.00	\$3,000.00
52775	Bereavement Ministry	\$3,880.00	\$3,880.00	56550	The Main Event	\$1,800.00	\$2,000.00
52825	Ministry Tools	\$3,090.00	\$3,090.00	56560	Special Emphasis	\$4,000.00	\$4,000.00
52850	Conferences/Conventions	\$9,600.00	\$9,600.00	56575	Student Mission Trips	\$7,700.00	\$7,700.00
52875	Ministry Related Expenses	\$13,750.00	\$13,750.00	56600	Student Retreats	\$3,900.00	\$3,900.00
52900	Marriage Enrichment Ministry	\$1,250.00	\$1,250.00	56625	Student Camp	\$6,700.00	\$6,500.00
52905	Counseling Ministry	\$4,500.00	\$4,500.00	56650	Senior Recognition/Back to School	\$500.00	\$700.00
52925	Wedding Ministry	\$200.00	\$200.00	56950	Student Transportation	\$20,842.00	\$15,600.00
52998	Vehicle Operation-Leadership	\$55.00	\$55.00		<b>TOTAL STUDENT MINISTRY</b>	<b>\$59,217.00</b>	<b>\$59,217.00</b>
	<b>TOTAL PASTORAL MINISTRY</b>	<b>\$54,165.00</b>	<b>\$54,165.00</b>				
					<b>RECREATION MINISTRY</b>		
	<b>ADULT MINISTRY</b>			56770	Hostess	\$3,929.00	\$3,929.00
53280	New Member Assimilation	\$1,200.00	\$1,200.00	56775	Church-wide Fellowships	\$600.00	\$600.00
53300	Sunday School Literature	\$16,800.00	\$16,800.00	56776	Supplies/Equipment	\$3,000.00	\$3,000.00
53325	Postage, Copies, Printing	\$1,200.00	\$1,200.00	56778	Events	\$3,400.00	\$3,400.00
53326	Sunday School-coffee supplies	\$1,200.00	\$1,200.00	56780	Upward Sports	\$5,500.00	\$5,500.00
53400	Library/Media	\$2,700.00	\$2,700.00		<b>TOTAL RECREATION MINISTRY</b>	<b>\$16,429.00</b>	<b>\$16,429.00</b>
53500	Adult Enrichment Groups	\$3,800.00	\$3,800.00				
53600	Leadership Training/Events	\$1,200.00	\$1,200.00		<b>BUSINESS ADMINISTRATION</b>		
53700	Discipleship Curriculum	\$4,900.00	\$4,900.00	57100	Admin & Support Training	\$2,250.00	\$2,750.00
53710	Men's Ministry	\$6,000.00	\$6,000.00	57110	Office Administration	\$12,500.00	\$12,500.00
53725	Women's Ministry	\$6,000.00	\$6,000.00	57120	Postage	\$2,960.00	\$2,960.00
53850	Singles Ministry	\$3,000.00	\$3,000.00	57130	Bulletin	\$7,764.00	\$7,764.00
53900	College & Career Ministry	\$6,000.00	\$6,000.00	57140	Church Wide Special Mailouts	\$500.00	\$500.00
53980	Senior Adult Ministry	\$6,000.00	\$6,000.00	57150	Publicity	\$8,708.00	\$7,603.00
53998	Vehicle Operation-Adult Ministry	\$1,200.00	\$1,200.00	57160	Flowers	\$100.00	\$100.00
	<b>ADULT MINISTRY</b>	<b>\$61,200.00</b>	<b>\$61,200.00</b>	57170	Audit	\$11,100.00	\$11,100.00
				57180	Enduring Love Foundation	\$3,100.00	\$3,100.00
	<b>PRESCHOOL MINISTRY</b>				<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>\$48,982.00</b>	<b>\$48,377.00</b>
54300	Preschool Educational Supplies	\$1,300.00	\$1,300.00				
54305	Preschool Postage/Copies	\$2,500.00	\$2,500.00		<b>HOUSE OF GOD</b>		
54315	Preschool Sunday School Literature	\$6,050.00	\$6,050.00	57510	Utilities	\$162,397.00	\$162,521.00
54325	Preschool Leadership Training	\$600.00	\$600.00	57520	Insurance	\$73,091.00	\$72,615.00
54330	Preschool Mission Friends	\$300.00	\$300.00	57530	Vehicle Operation	\$2,300.00	\$2,300.00
54335	Preschool New Equipment	\$1,025.00	\$1,025.00	57550	Security/Traffic/Ushers/Greeters	\$13,640.00	\$15,660.00
54340	Preschool Fellowships/Socials	\$1,098.00	\$1,098.00	57560	Information Technology	\$8,000.00	\$8,000.00
54525	Preschool Nursery Supplies	\$5,205.00	\$5,205.00	57565	Information Technology/Long Term	\$15,000.00	\$14,000.00
54530	Kid Connect	\$100.00	\$100.00	57566	Information Technology/Contracts	\$37,213.00	\$36,836.00
54598	Preschool Vehicle Operation	\$25.00	\$25.00	57570	Office Equipment Maintenance	\$1,800.00	\$1,500.00
	<b>TOTAL PRESCHOOL MINISTRY</b>	<b>\$18,203.00</b>	<b>\$18,203.00</b>	57580	New Equipment	\$7,500.00	\$7,000.00
				57585	Maintenance Contracts	\$32,320.00	\$34,000.00
	<b>CHILDREN'S MINISTRY</b>			57590	Maintenance	\$34,500.00	\$35,000.00
54700	Children's Educational Supplies	\$1,150.00	\$1,150.00	57600	Long Term Maintenance	\$60,000.00	\$90,000.00
54705	Children's Postage/Copies	\$1,100.00	\$1,100.00	57610	Custodial Supplies and Rentals	\$17,500.00	\$21,250.00
54710	Children's Sunday School Literature	\$8,000.00	\$8,000.00	57620	Special Projects	\$1,000.00	\$1,000.00
54725	Children's Leadership Training	\$600.00	\$600.00		<b>TOTAL HOUSE OF GOD</b>	<b>\$466,261.00</b>	<b>\$501,682.00</b>
54730	Children's Discipleship Training	\$1,200.00	\$1,200.00				
54735	Children's New Equipment	\$520.00	\$520.00	57950	<b>Building Loan Payments</b>	<b>\$375,000.00</b>	<b>\$375,000.00</b>
54740	Children's Fellowships/Socials	\$1,000.00	\$1,000.00				
54775	Children's AWANA	\$4,000.00	\$4,000.00		<b>PERSONNEL MINISTRY</b>		
54800	Children's RA's	\$800.00	\$800.00		Ministers/Salaries/Housing	\$446,976.00	\$437,287.00
54850	Children's GA's	\$800.00	\$800.00		Associates	\$211,185.00	\$225,284.00
54875	Children's Preteen Camp	\$4,000.00	\$4,000.00		Business/Admin/Network/WeddCoor Salaries	\$335,442.00	\$346,529.00
54950	Children's Transportation	\$1,800.00	\$1,800.00	58400	Interns	\$5,670.00	\$9,000.00
54998	Children's Vehicle Operation	\$125.00	\$125.00	58410	Custodial/Maintenance Salaries	\$250,105.00	\$252,231.00
	<b>TOTAL CHILDREN'S MINISTRY</b>	<b>\$25,095.00</b>	<b>\$25,095.00</b>	58420	Nursery Staff Salaries	\$84,326.00	\$99,175.00
				58430	Worship Staff Salaries	\$94,420.00	\$95,364.00
	<b>WORSHIP MINISTRY</b>			58440	Employee Recognition/Merit/Bonus	\$5,807.00	\$8,907.00
55700	Worship Materials	\$4,290.00	\$3,000.00	58450	Employee Social Security	\$58,234.00	\$64,290.00
55701	Legal Support	\$3,200.00	\$3,000.00	58460	Employee Medicare	\$13,619.00	\$15,036.00
55702	Tech Software Support	\$2,200.00	\$2,200.00	58495	Employee Insurance	\$167,198.00	\$167,749.00
55703	Music	\$3,950.00	\$8,250.00	58525	Employee Retirement	\$52,792.00	\$52,978.00
55704	Resources	\$430.00	\$300.00		<b>TOTAL PERSONNEL</b>	<b>\$1,725,774.00</b>	<b>\$1,773,830.00</b>
55750	Worship Equipment & Repair	\$3,500.00	\$5,000.00				
55751	Tech:Graphic/Video Support	\$2,000.00	\$5,000.00		<b>TOTAL OPERATING BUDGET</b>	<b>\$3,050,668.00</b>	<b>\$3,136,598.00</b>