



God can do great and mighty things in the life of a church in just twelve months. We have a long tradition at FBC Allen of encouraging next steps. Never before have so many of our members taken such tremendous next steps in caring for the community and sharing the Gospel. Thank you for your faithfulness to the Lord in sharing, serving, giving, and loving in the precious name of our Savior, Jesus Christ. The year ahead holds great promise.

I'm grateful for our ministry leaders and teams who have contributed to planning our Ministry Budget for 2018-2019. The church budget represents our ministry plan for the next year. In it, I see lives being changed by Jesus Christ and families being strengthened. I see people's needs being met, whether those needs are physical or spiritual. The budget proposal points to growth in our work for the Lord in His world. It represents work that touches the need for daily bread as well as eternal hope

Our budget year begins in April and concludes the following March. The Proposed 2017-2018 Ministry Budget, as recommended by the Stewardship Committee, can be found on the next several pages.

Your giving toward our current Ministry Budget has been faithful and is exceeding our expectations. Our Stewardship Committee believes we will have opportunity to pay down a significant portion of our debt this year. I thank the Lord for your generous giving. In the Proposed Budget you will find only slight increases in some departments. Within some categories, spending projections have been redistributed to reflect ministry and mission plans for the new budget year. We have increased our debt reduction plans as well as expanded our security measures.

In this Proposed Budget, the Stewardship Committee is recommending a modest 1.7% increase overall. While financially conservative, the Proposed Budget provides generous opportunity for expansion of new ministry objectives and strengthening existing ministries.

There are **three scheduled opportunities for discussion** of the 2017-2018 Proposed Budget:

Wednesday, March 1, at 6 p.m. in E102

Sunday, March 12, at 4 p.m. in E102

Wednesday, March 15, at 6 p.m. in E102.

We will vote on the Proposed Budget without discussion in the morning worship hours on March 25. In addition, feel free to contact [Rodger Teaff](#) or members of the Stewardship Committee with any questions.

I would encourage you to consider [online giving](#). On an average Sunday, 31% of our giving is done online. It's convenient, simple, and secure. The online giving option has been a great resource for our family.

I thank the Lord for you. If I can ever be of any ministry to you or your family, please call on me.

Blessings in Christ,
Pastor Chad Selph

2018/2019 PROPOSED BUDGET SUMMARY

ACCOUNT DESCRIPTION	Annual Budget 2017/2018	Projected Budget 2018/2019
DISBURSEMENTS		
Missions	\$290,150	\$290,150
Pastoral Ministries	\$834,850	\$826,350
Education Ministries	\$40,350	\$40,350
Children's Ministries	\$63,650	\$63,650
Preschool Ministries	\$79,900	\$79,900
Music Ministries	\$34,500	\$34,500
Student Ministries	\$52,200	\$53,100
Generations Ministries	\$34,800	\$34,800
Supportive Ministries	\$1,003,950	\$1,034,850
Building & Grounds	\$841,000	\$877,500
Operating Expense	\$3,275,350	\$3,335,150
Reserve	\$25,150	
Debt Service	\$549,500	\$579,500
TOTAL BUDGET	\$3,850,000	\$3,914,650

Opportunities for Discussion

Wednesday, March 7 | 6 p.m. | E102

Sunday, March 18 | 4 p.m. | E102

Wednesday, March 21 | 6 p.m. | E102

VOTE

Sunday, March 25
during both
worship hours
without discussion.

FBC ALLEN
2018/19 PROPOSED BUDGET

Acct # Description	2017/18 Budget	2018/19 Proposed
010 - MISSIONS		
010/51020 Local Missions (Jerusalem)	\$26,000.00	\$26,000.00
010/51022 Texas Missions (Judea)	\$61,350.00	\$101,350.00
010/51040 North American Missions (Samaria)	\$40,800.00	\$40,800.00
010/51045 The World (International Missions)	\$153,000.00	\$113,000.00
010/51420 GAs	\$2,000.00	\$2,000.00
010/51440 RAs	\$2,000.00	\$2,000.00
010/51460 Mission Friends	\$2,000.00	\$2,000.00
010/51475 Challengers	\$1,500.00	\$1,500.00
010/51480 Acteens	\$1,500.00	\$1,500.00
TOTAL MISSIONS	\$290,150.00	\$290,150.00
020 - PASTORAL MINISTRIES		
020/52020 Ministerial Salaries	\$754,000.00	\$750,000.00
020/52040 Intern Salaries	\$38,550.00	\$38,550.00
020/00000 Unlimited Partnership DBU	\$12,000.00	\$12,000.00
020/52050 Staff Search Expense	\$10,000.00	\$2,000.00
020/52060 Great Commission	\$10,500.00	\$10,500.00
020/52100 Guest Speakers	\$2,000.00	\$2,000.00
020/52150 Pastoral Supplies	\$4,000.00	\$7,500.00
020/52220 Conference and Educational - Pastor	\$2,000.00	\$2,000.00
020/52260 Accountable Reimb.-Pastor	\$1,800.00	\$1,800.00
TOTAL PASTORAL MINISTRIES	\$834,850.00	\$826,350.00
030 - EDUCATION MINISTRIES		
030/53020 Bible Study Literature	\$20,000.00	\$20,000.00
030/53040 Program Support	\$13,500.00	\$13,500.00
030/53080 Special Friends - Adults	\$1,500.00	\$1,500.00
030/53081 Special Friends - Children	\$1,000.00	\$1,000.00
030/53100 Discipleship Training	\$750.00	\$750.00
030/53180 Conference and Educational-Education	\$1,800.00	\$1,800.00
030/53300 Accountable Reimb. - Education	\$1,800.00	\$1,800.00
TOTAL EDUCATION MINISTRIES	\$40,350.00	\$40,350.00

Acct # Description	2017/18 Budget	2018/19 Proposed
040 - CHILDREN'S MINISTRIES		
040/54020 Children's Literature	\$13,400.00	\$13,400.00
040/54030 Children's Leadership	\$1,500.00	\$1,500.00
040/54040 Children's Supplies	\$2,200.00	\$2,200.00
040/54050 Children's Camps & Retreats	\$8,750.00	\$8,600.00
040/54060 Children's Program Support	\$500.00	\$500.00
040/54070 Special Programs & Fellowships	\$3,000.00	\$3,150.00
040/54080 Bible Drill	\$2,000.00	\$2,000.00
040/54090 Children's Discipleship	\$1,500.00	\$1,500.00
040/54100 Vacation Bible School	\$27,500.00	\$27,500.00
040/54110 Preteen DC4K	\$300.00	\$300.00
040/54200 Conference and Educational - Children	\$1,500.00	\$1,500.00
040/54300 Accountable Reimb - Children	\$1,500.00	\$1,500.00
TOTAL CHILDREN'S MINISTRIES	\$63,650.00	\$63,650.00
050 - PRESCHOOL MINISTRIES		
050/55020 Preschool Literature	\$8,500.00	\$8,500.00
050/55025 Childcare Salaries	\$55,000.00	\$55,000.00
050/55030 Preschool Leadership	\$3,200.00	\$3,200.00
050/55040 Preschool Family Ministry	\$1,700.00	\$1,700.00
050/55060 Preschool Supplies	\$6,000.00	\$6,000.00
050/55080 Special Programs and Fellowships	\$1,500.00	\$1,500.00
050/55120 MOPS Ministry	\$1,000.00	\$1,000.00
050/55140 Conference and Educational - Preschool	\$1,500.00	\$1,500.00
050/55160 Accountable Reimb. - Preschool	\$1,500.00	\$1,500.00
TOTAL PRESCHOOL MINISTRIES	\$79,900.00	\$79,900.00
060 - MUSIC MINISTRIES		
060/56020 Music Literature	\$5,000.00	\$6,000.00
060/56040 Music Staff Salaries	\$6,000.00	\$6,000.00
060/56060 Music Support	\$9,000.00	\$9,500.00
060/56080 Fellowship & Trips	\$2,500.00	\$1,000.00
060/56100 Music Leadership	\$2,500.00	\$2,500.00
060/56120 Music Supplies	\$2,500.00	\$2,500.00
060/56140 Children's Choir	\$4,000.00	\$4,000.00
060/56150 Conference and Educational - Music	\$1,500.00	\$1,500.00
060/56160 Accountable Reim - Music	\$1,500.00	\$1,500.00
TOTAL MUSIC MINISTRIES	\$34,500.00	\$34,500.00

Acct # Description	2017/18 Budget	2018/19 Proposed
070 - STUDENT MINISTRIES		
070/57010 Youth Discipleship	\$4,000.00	\$4,000.00
070/57020 Youth Leadership	\$3,000.00	\$3,500.00
070/57030 Youth Outreach	\$3,700.00	\$3,700.00
070/57040 Youth Retreats and Camps	\$2,000.00	\$2,000.00
070/57050 Youth Program Support	\$4,000.00	\$4,000.00
070/57060 Youth @ Home Ministry	\$2,600.00	\$2,600.00
070/57090 Youth Bible Drill	\$2,400.00	\$2,600.00
070/57100 Youth Camp	\$17,000.00	\$17,000.00
070/57110 Youth Missions	\$1,000.00	\$1,200.00
070/57210 DNOW	\$4,500.00	\$4,500.00
070/57250 College Scholarship	\$5,000.00	\$5,000.00
070/57270 Conference and Educational - Youth	\$1,500.00	\$1,500.00
070/57280 Accountable Reimb - Youth	\$1,500.00	\$1,500.00
TOTAL STUDENT MINISTRIES	\$52,200.00	\$53,100.00
080 - GENERATIONS MINISTRY		
080/58030 Women's Ministry	\$6,000.00	\$6,000.00
080/58031 Men's Ministry	\$3,000.00	\$3,000.00
080/58032 Family Ministries	\$5,000.00	\$5,000.00
080/58048 NEXT Ministry	\$3,000.00	\$3,000.00
080/58050 Senior Adult Ministry	\$7,000.00	\$7,000.00
080/58060 Senior Adults Fellowships/Seminars	\$7,000.00	\$7,000.00
080/58100 Conference and Educational - Generations	\$2,000.00	\$2,000.00
080/58120 Accountable Reimb. - Generations	\$1,800.00	\$1,800.00
TOTAL GENERATIONS MINISTRY	\$34,800.00	\$34,800.00

Acct # Description	2017/18 Budget	2018/19 Proposed
090 - SUPPORTIVE MINISTRIES		
090/59020 Support Salaries	\$415,000.00	\$420,000.00
090/59030 Payroll Processing	\$11,500.00	\$11,500.00
090/59040 Staff Insurance Benefits	\$190,000.00	\$196,400.00
090/59060 Social Security/MC Tax	\$84,000.00	\$84,000.00
090/59080 Staff Annuities 403(b)	\$74,000.00	\$83,000.00
090/59120 Office Supplies	\$12,000.00	\$14,500.00
090/59125 Fees	\$4,500.00	\$4,500.00
090/59126 Online Credit Card Fees	\$7,500.00	\$8,000.00
090/59130 Postage	\$13,000.00	\$13,000.00
090/59140 Stewardship Education	\$5,500.00	\$5,500.00
090/59150 Transportation	\$16,000.00	\$18,000.00
090/59180 W. C. Insurance	\$14,000.00	\$14,000.00
090/59190 Publicity	\$3,000.00	\$5,000.00
090/59240 Accountable Reimb. - Admin	\$1,500.00	\$1,500.00
090/59245 Accountable Reimb - Facilities	\$750.00	\$750.00
090/59260 Conference and Educational - Admin	\$1,500.00	\$2,000.00
090/59390 Auto Reimbursement	\$5,000.00	\$5,000.00
090/59410 Conference and Educational - Support	\$3,000.00	\$5,000.00
090/59415 Volunteer/Staff Appreciation	\$4,000.00	\$5,000.00
090/59420 Information Technologies	\$78,000.00	\$78,000.00
090/59440 Fellowship	\$2,000.00	\$2,000.00
090/59460 Kitchen Supplies	\$15,000.00	\$15,000.00
090/59500 Wednesday Meal Exp.	\$35,000.00	\$35,000.00
090/59540 Volunteer Screening Fees	\$4,000.00	\$4,000.00
090/59560 Vending	\$0.00	\$0.00
090/59600 Deacon Ministry	\$4,200.00	\$4,200.00
TOTAL SUPPORTIVE MINISTRIES	\$1,003,950.00	\$1,034,850.00

Acct # Description	2017/18 Budget	2018/19 Proposed
100 - BUILDING & GROUNDS		
100/60020 Utilities - Electric	\$150,000.00	\$150,000.00
100/60021 Utilities - Gas	\$12,000.00	\$12,000.00
100/60022 Utilities - Water	\$30,000.00	\$30,000.00
100/60023 Utilities - Phone	\$26,500.00	\$26,500.00
100/60040 Building and Grounds	\$58,000.00	\$68,000.00
100/60045 Custodial Salaries	\$335,000.00	\$345,000.00
100/60050 Custodial Maintenance	\$2,000.00	\$2,000.00
100/60060 Building Maintenance	\$40,000.00	\$44,000.00
100/60080 Insurance	\$40,000.00	\$40,000.00
100/60120 New Equipment	\$2,500.00	\$8,500.00
100/60140 Custodial Supplies	\$14,000.00	\$14,000.00
100/60160 Safety & Security	\$45,000.00	\$55,500.00
100/60180 Beautification	\$5,000.00	\$5,000.00
100/60190 Leased Equipment-Copiers	\$60,000.00	\$60,000.00
100/60200 Equipment and People Movers	\$4,000.00	\$0.00
100/60220 Consultants	\$17,000.00	\$17,000.00
TOTAL BUILDING & GROUNDS	\$841,000.00	\$877,500.00
110 - DEBT SERVICES		
110/61020 LOAN-WC-INWOOD	\$172,705.00	\$172,705.00
110/61025 LOAN-CHILD BLDG-INWOOD	\$376,795.00	\$376,795.00
Debt Reduction		\$30,000.00
TOTAL DEBT SERVICE	\$549,500.00	\$579,500.00
120 - RESERVES & DEPRECIATION		
TOTAL RESERVES	\$25,150.00	\$0.00
999 - DISBURSEMENTS/NET INCOME		
TOTAL GEN FUND DISBMT		
GEN. FUND RCPTS LESS DISBMT	\$3,850,000.00	\$3,914,650.00