

2019 Recommended Budget

| Line # | Description | 2018 Adjusted Budget | 2019 Recommended Budget |
|---------------|-----------------------------------|-------------------------------------|--|
| 1000 | Pastor Salary | \$ 45,000 | \$ 52,200 |
| 1001 | Pastor Housing Allowance | \$ 27,000 | \$ 27,000 |
| 1002 | Pastor's Prof. Expenses | \$ 1,800 | \$ 1,800 |
| 1003 | Pastor's Travel Allowance | \$ 2,000 | \$ 2,000 |
| 1004 | Salary Adjustment | \$ - | \$ 7,380 |
| 1100 | Associate Pastor Salary | \$ 30,262 | \$ 35,000 |
| 1101 | Assoc Pastor Housing | \$ 19,000 | \$ 19,000 |
| 1102 | Assoc Pastor Prof. Expenses | \$ 1,500 | \$ 1,500 |
| 1103 | Assoc Pastor Car Allowance | \$ 600 | \$ 600 |
| 1104 | Salary Adjustment | \$ - | \$ 7,380 |
| 1200 | Worship Leader Salary | \$ 37,500 | \$ - |
| 1201 | Worship Leaders Housing Allow | \$ 3,375 | \$ - |
| 1202 | Worship Leader's Prof. Exp. | \$ 895 | \$ - |
| 1203 | Worship Leader's Car Allow | \$ 300 | \$ - |
| 1204 | Worship Minister's Salary | \$ 6,815 | \$ 22,200 |
| 1205 | Worship Minister's Prof. Expenses | \$ 800 | \$ 900 |
| 1300 | Children's Minister's Salary | \$ 3,750 | \$ 18,000 |
| 1740 | Worship Assistant | \$ 1,500 | \$ - |
| 1750 | Admin. Assistant Salary | \$ 27,200 | \$ 27,200 |
| 1775 | Young Adult Intern | \$ - | \$ 3,000 |
| 1800 | Nursery Workers | \$ 4,900 | \$ 4,900 |
| 1910 | Disability Insurance | \$ 1,310 | \$ 1,120 |
| 1920 | Employee Retirement | \$ 14,545 | \$ 14,800 |

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|--------|----------------------------------|----------------------------|-------------------------------|
| 1930 | Dental, Vision & Life Insurance | \$ 48,070 | \$ 2,970 |
| 1940 | Personnel Bonuses | \$ 3,500 | \$ 3,500 |
| 1950 | Social Security | \$ 4,000 | \$ 5,530 |
| 1970 | FSA - Pastor | \$ - | \$ 1,200 |
| 1980 | FSA - Assoc Pastor | \$ - | \$ 1,200 |
| | PERSONNEL TOTAL | \$ 285,622 | \$ 260,380 |
| | | | |
| | | | |
| 2100 | Children's Ministry | \$ 13,700 | \$ 13,700 |
| 2150 | College/Young Adults - Fusion | \$ 3,500 | \$ 3,000 |
| 2200 | Deacon Training/Supplies | \$ 100 | \$ 100 |
| 2250 | Discipleship | \$ 900 | \$ 900 |
| 2300 | Evangelism/Outreach | \$ 1,200 | \$ 1,200 |
| 2350 | Hope Fund | \$ 2,400 | \$ 2,400 |
| 2375 | Bereavement | \$ 1,200 | \$ 1,200 |
| 2400 | Sharing CHRISTmas | \$ 2,400 | \$ 2,400 |
| 2425 | Back to School Rally | \$ 1,900 | \$ 1,900 |
| 2450 | Men's Ministries | \$ 400 | \$ 400 |
| 2475 | Women's Ministries | \$ 1,000 | \$ 1,000 |
| 2500 | Recreation | \$ 300 | \$ 300 |
| 2525 | Snack Pack Ministry | \$ 1,500 | \$ 1,500 |
| 2600 | Senior Adult Ministry | \$ 1,000 | \$ 1,000 |
| 2650 | Growth Groups Materials/Supplies | \$ 4,100 | \$ 4,100 |

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|--------|-----------------------------|----------------------------|-------------------------------|
| 2700 | Worship | \$ 8,200 | \$ 8,200 |
| 2750 | Youth | \$ 11,700 | \$ 13,700 |
| 2800 | Misc. Ministries | \$ 200 | \$ - |
| | MINISTRY SUBTOTAL | \$ 55,700 | \$ 57,000 |
| | | | |
| | | | |
| 3150 | Cooperative (10%) | \$ 50,000 | \$ 50,000 |
| 3200 | Tarrant Baptist Association | \$ 1,200 | \$ 1,200 |
| 3250 | Retired Pastors/Widows | \$ 1,200 | \$ 1,200 |
| 3400 | Missions on the Move | \$ 5,040 | \$ 5,600 |
| 3460 | Prison Ministries | \$ 3,400 | \$ 3,400 |
| | MISSIONS | \$ 60,840 | \$ 61,400 |
| | | | |
| | | | |
| 4100 | Building & Grounds | \$ 18,500 | \$ 18,500 |
| 4200 | Custodian Supplies | \$ 2,750 | \$ 2,750 |
| 4300 | Insurance/Taxes | \$ 20,700 | \$ 23,200 |
| 4400 | Office Expense | \$ 10,500 | \$ 10,500 |
| 4425 | Operational Expense | \$ 13,440 | \$ 15,000 |
| 4450 | Kitchen Supplies | \$ 1,000 | \$ 1,000 |
| 4600 | Publicity | \$ 3,000 | \$ 3,000 |
| 4700 | Utilities | \$ 28,000 | \$ 29,800 |
| | OPERATIONS | \$ 97,890 | \$ 103,750 |

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| Line # | Description | 2018 Adjusted Budget | 2019 Recommended Budget |
|---------------|--------------------------|----------------------------|-------------------------------|
| | | | |
| 5000 | Building Maintenance | \$ 1,800 | \$ 2,000 |
| 5025 | Building Cleaning | \$ 13,500 | \$ 13,500 |
| 5050 | Lawn Maintenance | \$ 11,000 | \$ 11,000 |
| | CONTRACT SERVICES | \$ 26,300 | \$ 26,500 |
| | | | |
| | | | |
| 7000 | Capital Improvements | \$ 6,000 | \$ 15,700 |
| | CAPITAL | \$ 6,000 | \$ 15,700 |
| | | | |
| | | | |
| Totals | | \$ 532,352 | \$ 524,730 |
| | | | |

LINE ITEM DESCRIPTIONS AND RESPONSIBLE MANAGER OR COMMITTEE

| PERSONNEL SALARIES AND BENEFITS | | | |
|--|-----------------------------------|--|-----------|
| 1000 | Pastor Salary | Provides compensation for the Pastor | Personnel |
| 1001 | Pastor's Housing | Provides Housing Allowance for the Pastor | Personnel |
| 1002 | Pastor's Professional Expenses | Provide reimbursement to the pastor for ministry related expenses such as books, periodicals, counseling materials, sermon preparation software, subscription fees, and meal expense when applicable. | Personnel |
| 1003 | Pastor's Car Allowance | Provide monthly car allowance to the pastor conducting church related business using their personal vehicle or other approved mode fo transportation. | Personnel |
| 1004 | Medical/Social Security Reimb. | Provide reimbursement to Pastor for health insurance premiums and self employment tax | Personnel |
| 1100 | Associate Pastor Salary | Provides compensation for the Assoc Pastor | Personnel |
| 1101 | Assoc Pastor Housing | Provides Housing Allowance for the Assoc Pastor | Personnel |
| 1102 | Assoc. Pastor's Prof. Expenses | Provide reimbursement to the assoc. pastor for ministry related expenses such as books, periodicals, counseling materials, sermon preparation software, subscription fees, and meal expense when applicable. | Personnel |
| 1103 | Assoc. Pastor's Car Allowance | Provide monthly car allowance to the assoc.pastor conducting church related business using their personal vehicle or other approved mode fo transportation. | Personnel |
| 1104 | Medical/Social Security Reimb. | Provide reimbursement to Assoc Pastor for health insurance premiums and self employment tax | Personnel |
| 1200 | Worship Leader Salary | | INACTIVE |
| 1201 | Worship Leader Housing | | INACTIVE |
| 1202 | Worship Leader's Prof. Exp. | | INACTIVE |
| 1203 | Worship Leader's Car Allow. | | INACTIVE |
| 1204 | Worship Minister's Salary | Provide compensation for the Worship Minister | Personnel |
| 1205 | Worshipe Minister's Prof Exp | Provide reimbursement to the Worship Minister for ministry related expenses such as books, periodicals, counseling materials, subscription fees, and meal expense when applicable. | Personnel |
| 1300 | Children's Minister Salary | Provide compensation for the Children's Minister | Personnel |
| 1301 | Children's Minister Housing Allow | | INACTIVE |
| 1302 | Children's Minister Prof. Exp. | | INACTIVE |
| 1303 | Children's Min. Car Allowance | | INACTIVE |
| 1400 | Administrative Pastor Salary | | INACTIVE |
| 1402 | Administrative Pastor Prof. Exp. | | INACTIVE |
| 1403 | Administrative Pastor Car Allow | | INACTIVE |
| 1500 | Stewardship Pastor | | INACTIVE |
| 1525 | Stew Pastor Prof Exp/Travel Allow | | INACTIVE |
| 1600 | College/Children's Min Salary | | INACTIVE |
| 1601 | College/Children Min HouseAllow | | INACTIVE |
| 1602 | College/Children's Min Prof Exp | | INACTIVE |
| 1603 | College/Children's Min Car Allow | | INACTIVE |
| 1700 | Executive Admin. Assistant | | INACTIVE |
| 1710 | Financial Assistant | | INACTIVE |
| 1720 | Ministry Assistant | | INACTIVE |
| 1730 | Youth Ministry Assistant | | INACTIVE |
| 1740 | Worship Assistant | | INACTIVE |
| 1750 | Admin. Assistant | Provides compensation for the Administrative Assistant | Personnel |
| 1775 | Young Adult Intern | Provide compensation for a Young Adult Intern | Personnel |

| | | | |
|------|------------------------------|---|---------------------|
| 1800 | Nursery Workers | Provides compensation for the Nursery workers in the Children's Ministries | Children's Minister |
| 1850 | Instrumentalist | Provides compensation for Instrumentalist in Worship Ministry | Worship Minister |
| 1910 | Disability Insurance | Supplies the disability insurance coverage in accordance with personnel policies | Personnel |
| 1920 | Employee Retirement | Provide retirement fund for employees | Personnel |
| 1930 | Life/Dental/Vision Insurance | Supplies insurance coverage, less health care, for pastoral staff according to personnel policy | Personnel |
| 1940 | Personnel Bonuses | Provides for Christmas Bonuses for the Staff in accordance with personnel policies | Personnel |
| 1950 | Social Security | Funds Social Security contributions as required by law | Personnel |
| 1960 | Special Compensation | | INACTIVE |
| 1970 | FSA- Pastor | Provide funding to a FSA for the Pastor | Personnel/Treasurer |
| 1980 | FSA-Assoc Pastor | Provide funding to a FSA for the Assoc Pastor | Personnel/Treasurer |

| MINISTRIES | | | |
|-------------------|--------------------------|---|----------------------|
| 2100 | Children's Ministries | Provides for all aspects of children's ministries ages birth - 6th grade. | Children's Pastor |
| 2150 | College/Young Adults | Provide funds to support activities of the college students and young adults | Col./Y. Adult Pastor |
| 2200 | Deacon Training/Supplies | Funds for Deacon Training and Lord's Supper supplies | Deacon Body |
| 2250 | Discipleship | Provides materials for discipleship, witnessing, and leader training. | Associate Pastor |
| 2300 | Evangelism/Outreach | Provides material for Evangelism and Outreach | Staff |
| 2350 | Hope Fund | Provides benevolence funds to meet the needs of church members and/or community | Deacons/Staff |
| 2375 | Bereavement | Provides for support of church members when they have a loss in family | Staff/Deacons |
| 2400 | Sharing CHRISTmas | Provide Christmas gifts and food for needy children/families in the Watauga area | SC Committee |
| 2425 | Back to School Rally | Provide funding for the annual Back to School Rally | BTS Committee |
| 2450 | Men's Ministries | Funds promotional / incidental costs (Speakers, presentations) retreats, ministries | Staff |
| 2475 | Women's Ministries | Funds special events, bible studies, Fall retreat, Spring conference, and outreach, etc. | Women's Director |
| 2500 | Recreation | Provide funding for church picnic and any recreational activity | Staff |
| 2525 | Snack Pack Ministry | Provide funding for snack pack items for children at Watauga elementary school | Youth Pastor |
| 2550 | Special Ministries | | INACTIVE |
| 2600 | Senior Adult Ministry | Provides funds for Senior Ministry | Staff |
| 2650 | SS Lit/Supplies | Provides Sunday School literature for members and teachers | SS Director/Staff |
| 2700 | Worship Arts | Funds the purchase of new equipment and maintenance of all music, music-related equipment, productions, children's music ministry and general worship supply needs. | Worship Pastor |
| 2750 | Youth Ministry | Provides discipleship, witnessing, counseling, worship, drama, video, and leader training materials as well as fellowship and graduate recognition for youth ministry (7th - 12th grades) . | Youth Pastor |
| 2800 | Miscellaneous Ministries | Provides for other ministries, Christmas Card bags, etc... | Staff |

| MISSIONS | | | |
|-----------------|-----------------------------|--|--------------------|
| 3150 | Cooperative Program | Support the work Southern Baptist in Texas, North America and Worldwide | Missions Committee |
| 3200 | Tarrant Baptist Association | Supports the work of the Tarrant Baptist Association. | Missions Committee |
| 3250 | Retired Pastors/Widows Fund | Support retired pastors or pastor's widows | Missions Committee |
| 3300 | River Bend Retreat Center | Subsidizes the operating budget of our association encampment. | Missions Committee |
| 3350 | Sharing CHRISTmas | Moved line item to Ministry | INACTIVE |
| 3400 | Missions on the Move | Provide support for FBCW mission endeavors, such as India, Peru, state, home, N. America, education and local (Bears on Mission) | Missions Committee |
| 3410 | Embrace | | INACTIVE |
| 3430 | School Partnerships | | INACTIVE |

| | | | |
|------|-------------------|--|--------------------|
| 3450 | Misc. Missions | | INACTIVE |
| 3460 | Prison Ministries | Provides funds for expenses in support of local area prisons | Stewardship Pastor |

| OPERATIONS | | | |
|-------------------|----------------------|---|---------------------------|
| 4100 | Building and Grounds | Provides funding for maintenance and repair of buildings, grounds and equipment, such as air conditioners, sprinkler systems, plumbing, and building security. | B&G Committee |
| 4200 | Custodian Supplies | Provides funding fo supplies required for janitorial maintenance for church property | Assoc Pastor |
| 4300 | Insurance/ Taxes | Funds the cost of premiums related to church owned properties, multi-peril liability and workers compensation. Property taxes. | Treasurer/Finance Cmte |
| 4400 | Office Expense | Provides funds to cover cost of operating the church offices. Includes: office supplies, printing costs (bulletins, envelopes, etc.), copier costs, postage, and misc. expenses | Assoc. Pastor/Admin. Asst |
| 4425 | Operational Expense | Provides funds for membership/contributions system, website/email hosting, background screening, bank and funds processing fees, payroll fees. Includes computer related equipment/software (printers,monitors, routers, & accessories) not related to worship. | Senior Pastor/Treasurer |
| 4450 | Kitchen Supplies | Provides funds for kitchen products and supplies | Assoc Pastor |
| 4500 | Convention Reimb | | INACTIVE |
| 4600 | Publicity/ Promotion | Funds for signs, supplies and advertisements as well as church event promotions to the community. | Senior Pastor |
| 4700 | Utilities | Electricity, telephones, gas and water utilities. | Treasurer |

| CONTRACT SERVICES | | | |
|--------------------------|----------------------|--|--------------|
| 5000 | Building Maintenance | Provides funding for custodial maintenance | Assoc Pastor |
| 5025 | Building Cleaning | Provides funding for building cleaning contractor | Assoc Pastor |
| 5050 | Lawn Maintenance | Provides funding for lawn and grounds maintenance. | Assoc Pastor |
| 5100 | | | INACTIVE |
| 5150 | | | INACTIVE |

| OTHER | | | |
|--------------|----------------------|--|------------------------|
| 6000 | Cash Reserve | Provides for continuity in cashflow | Treasurer/Finance Cmte |
| 7000 | Capital Improvements | Provides funding for capital improvements to church facilities such as building remodeling, electronic sign, and equipment replacement that exceeds \$2,500. | Treasurer/Finance Cmte |