

**First Baptist Church
Carrollton, Georgia**

Budget Categories		2021 Budget	PROPOSED 2022 Budget
Missions			
520000	CBF Global	17,600	17,600
520005	GBC	1,400	400
520010	CBF of Georgia	17,600	17,600
520100	Association Missions	6,000	6,000
520400	Counseling Ministry	1,000	1,000
520900	Mission Projects	3,000	3,500
521000	International Leadership Institute	1,000	1,000
521200	McAfee School of Theology	2,000	2,500
521300	Open Hands United Ministry	6,000	6,000
521400	Baptist History and Heritage Society	500	500
521450	Baptist Joint Committee	500	500
521500	Mentoring Program (Circles of W. GA)	1,000	1,000
521600	Liberia - Balama Project	7,000	7,000
521700	Baptist World Alliance	500	500
521800	Habitat for Humanity	250	250
521900	Promise 686 (formerly Care Portal)	300	1,300
521901	Safe Families	1,000	0
521902	CBF Field Personnel	1,000	1,000
	Total Missions	67,650	67,650
	<i>% increase</i>		<i>0.00%</i>
EDUCATION AND PROMOTION			
Worship Ministry			
532000	Baptism Team	800	800
532100	Flower Team	1,000	1,000
532300	Lord's Supper Team	300	300
532400	Music Planning Team	14,900	14,900
532500	Ushers Team	150	150
532800	FBC 101	150	0
532900	Children's Church Team	500	500
	Subtotal - Worship Ministry	17,800	17,650
	<i>% increase</i>		<i>-0.84%</i>
Witness Ministry			
533000	Women's Missionary Union	350	350
533300	Bereavement Team	400	400
533310	Accessibility Team	1,500	1,500
	Subtotal - Witness Ministry	2,250	2,250
	<i>% increase</i>		<i>0.00%</i>
Education Ministry			
534000	Sunday School Team - Supplies	150	150
534100	Sunday School Team - Literature	8,800	9,000
534600	Education and Discipleship (Formerly Spiritual Forr	500	750
534700	Fine Arts Team	500	1000
	Subtotal - Education Ministry	9,950	10,900
	<i>% increase</i>		<i>9.55%</i>
Fellowship Ministry			
535000	Hospitality Team	4,000	4,000
535100	Transportation Team	5,500	5,500
535200	Wednesday Night Meal	2,000	3,000
	Subtotal - Fellowship Ministry	11,500	12,500
	<i>% increase</i>		<i>8.70%</i>

Budget Categories		2021 Budget	PROPOSED 2022 Budget
Children's Ministry			
540000	Children's Ministry Planning Team	5,000	5,000
540100	Children's Facilities and Supplies Team	3,000	3,000
540300	Vacation Bible School	4,000	5,000
540500	CAM3 (formerly Children's Missions)	2,000	2,500
540600	56ers	1,000	1,000
	Subtotal - Children's Ministry	15,000	16,500
	<i>% increase</i>		10.00%
Youth - College Ministry			
541400	Youth-College Action Team	15,000	16,000
	Subtotal - Student Ministry	15,000	16,000
	<i>% increase</i>	0.00%	6.67%
Adult Ministry			
542000	Happiness Group Team	175	175
	Subtotal - Adult Ministry	175	175
	<i>% increase</i>		0.00%
Other Categories			
551000	Deacon Ministry	1,000	1,000
553000	Pastor Expense Account	400	1,200
554000	Staff Conventions & Workshops	4,000	4,000
555000	Stewardship Envelopes/Campaign	700	420
555200	Churchwide Conferences	4,500	10,000
556000	Promotion/Advertisement	5,000	6,000
559000	Baby Dedication Day	300	200
	Subtotal - Other Categories	15,900	22,820
	<i>% increase</i>		43.52%
	TOTAL - Education and Promotion	87,575	98,795
	<i>% increase</i>		12.81%
Operations			
563000	Property Maintenance	40,000	40,000
560000	Contingency (Property)	15,000	15,000
565000	Grounds	7,500	7,500
565100	Furnishings	2,000	2,000
565200	Janitorial Supplies	4,000	4,000
565300	Laundry	250	250
565400	Office Equipment Upkeep	11,600	6,500
565500	Office Supplies	4,000	4,000
565600	Organ Maintenance	5,000	5,000
565650	Piano Maintenance	1,500	1,500
565750	Leased Equipment	4,500	4,500
565800	Postage	3,300	3,300
565810	Technology	55,031	48,163
565850	Insurance	31,000	21,500
5660-5665	Utilities	66,500	63,500
566700	Travel - FBC staff	500	500
566800	Banking Fees	8,434	11,500
567000	Miscellaneous	300	300
	Total Operations	260,415	239,013
	<i>% increase</i>		-8.22%
	Salaries and Benefits	628,100	621,295
	<i>% increase</i>		-1.08%
	Total Operating Budget	1,043,740	1,026,753
	<i>% increase</i>		-1.63%