

**First Baptist Church, Artesia
October 2020-September 2021
Proposed Ministries Budget**

	2019/2020 Budget	2020/2021 PROPOSED	% of Budget
MISSIONARY OUTREACH			
5005 Cooperative Program	131,900.55	134,044.95	
5008 Mission New Mexico	16,487.57	13,404.49	
5010 Pecos Valley Bapt Assoc	39,570.16	40,213.48	
5015 Evangelism	6,500.00	4,500.00	
5020 Baptist Children's Home	13,190.05	13,404.49	
5025 Mission Support	11,000.00	11,000.00	
Total Missionary Outreach	218,648.33	216,567.41	16%
STAFF MINISTRIES			
Total Staff Ministries	709,164.36	643,633.05	48%
CHURCH FACILITIES			
5400 Insurance	36,000.00	36,000.00	
5405 Repairs/Maintenance	20,000.00	20,000.00	
5410 Utilities	65,000.00	65,000.00	
5415 Janitorial Supplies	8,000.00	8,000.00	
5420 New Equipment	5,000.00	5,000.00	
5425 Improvements	7,600.00	7,600.00	
5430 Heating/Cooling	14,000.00	14,000.00	
5435 Flowers	1,000.00	1,000.00	
5440 Van Maintenance/Transport	6,000.00	6,000.00	
5445 Computers/Media	10,000.00	10,000.00	
5450 Yard Maintenance	2,000.00	2,000.00	
Total Church Facilities	174,600.00	174,600.00	13%
CHRISTIAN EDUCATION			
5500 Church Literature	17,000.00	17,000.00	
5505 Educational Supplies	2,000.00	2,000.00	
5515 Postage	1,400.00	1,400.00	
5520 Baptist New Mexican/Newsletter	4,000.00	4,000.00	
5525 Vacation Bible School	4,300.00	4,300.00	
5530 Leadership/ Training	2,000.00	2,000.00	
5535 Office Supply/Printing	17,190.00	17,190.00	
5540 Baptist Women	2,150.00	1,500.00	
5542 Baptist Men	3,000.00	1,500.00	
5560 Ministry Supplies	10,000.00	10,000.00	
Total Christian Education	63,040.00	60,890.00	4.5%

	2019/2020 Budget	2020/2021 PROPOSED	% of Budget
CHRISTIAN MINISTRY			
5600 Music	3,000.00	3,000.00	
5605 Music Equipment Maint	4,500.00	4,500.00	
5610 Music Guests/Supply	1,750.00	1,750.00	
5615 Youth	17,000.00	18,500.00	
5618 6th/7th Grade Ministry	3,650.00	0.00	
5620 Preschool	1,000.00	1,000.00	
5625 Children	10,500.00	10,500.00	
5632 Recreation Ministries	5,000.00	5,000.00	
5635 Benevolence	5,000.00	5,000.00	
5640 intercessory Prayer Ministry	1,500.00	1,500.00	
5645 Pulpit Supply/Guest	500.00	500.00	
5660 Senior Adults	1,000.00	0.00	
5665 Bereavement	2,500.00	2,500.00	
Total Christian Ministry	56,900.00	53,750.00	4.0%
CHRISTIAN FELLOWSHIP			
5700 Food Service/Activity	13,000.00	13,000.00	
5710 Wednesday Night Meals	15,000.00	15,000.00	
Total Christian Fellowship	28,000.00	28,000.00	2.1%
MEDIA MINISTRY			
5800 Radio/Advertising Media Ministry	4,500.00	6,000.00	
5805 Advertising	1,500.00	0.00	
Total Media Ministry	6,000.00	6,000.00	0.45%
MISCELLANEOUS			
5900 Contingency Escrow	26,380.11	26,808.99	
5902 Vision 2020 Loan	26,380.11	130,200.00	
Total Miscellaneous	52,760.22	157,008.99	11.7%
TOTAL BUDGET	<u>1,309,112.91</u>	<u>1,340,449.45</u>	

**This proposed budget will be discussed and voted on at the Business Meeting
September 16, 2020**

The Finance Committee asks your prayerful consideration of these ministry objectives