

**Faith Baptist Fellowship**  
**Tentative General Fund 2024 Budget**

		2024	2023	
		Proposed Budget	Annual Budget	Actual thru 12/31
<b>INFLOWS</b>				
General Fund	5.46%	1,133,217	1,074,534	1,066,884
Interest Income		3,000	3,000	3,488
Miscellaneous Inflows		2,400	2,400	2,200
	<b>Proposed percentage change</b>	<b>5.43%</b>	<b>1,138,617</b>	<b>1,079,934</b>
			#DIV/0!	<b>1,072,572</b>
<b>OUTFLOWS</b>				
<b>FIRST STEPS</b>				
First Steps development		2,000	2,000	2,339
Worship A/V equip & maintenance		7,000	5,000	8,620
Worship instruments & maintenance		3,500	4,000	1,760
Worship logistics		5,000	5,000	8,011
Worship music		800	1,400	414
Worship team development		1,500	2,000	1,429
	<b>Proposed percentage change</b>	<b>2.06%</b>	<b>19,800</b>	<b>19,400</b>
				<b>22,573</b>
<b>WALKING GROUP</b>				
Ministry expenses		750	750	485
Training and Appreciation		1,200	1,000	1,029
		<b>1,950</b>	<b>1,750</b>	<b>1,514</b>
Adult Discipleship				
Bible Studies		750	750	(507)
Childcare		750	750	495
<b>College/Young Adults</b>		<b>2,500</b>		
Men/Women's Events		500	500	32
PrimeTime		500	750	(73)
Resource Center		2,000	2,000	1,841
Sunday curriculum		2,000	1,500	1,416
<i>Women</i>				-
<i>Young Adult</i>				
	<b>Proposed percentage change</b>	<b>44.00%</b>	<b>9,000</b>	<b>6,250</b>
				<b>3,204</b>
Children's Discipleship				
Children's Sunday School		4,500	4,500	3,844
Children's Worship		1,250	1,000	1,052
Special Events		400	400	206
Midweek Ministry		2,750	3,250	3,243
Nursery		1,000	1,000	603
Vacation Bible School	1	5,750	3,400	4,847
	<b>Proposed percentage change</b>	<b>15.50%</b>	<b>15,650</b>	<b>13,550</b>
				<b>13,795</b>

<b>Youth Discipleship</b>				
Activities		1,200	1,500	1,090
Camps		10,000	8,000	10,504
Curriculum		500	400	494
Discipleship		800	600	713
<b>General Programming</b>				
Sunday School		600	500	819
Wednesday nights		1,000	1,000	976
Missions Trips		2,000	2,000	847
Retreats/Training/Development		4,500	4,500	1,567
Transportation		6,000	6,000	3,639
<b>Proposed percentage change</b>	<b>8.57%</b>	<b>26,600</b>	<b>24,500</b>	<b>20,649</b>
	<b>15.53%</b>	<b>53,200</b>	<b>46,050</b>	<b>39,162</b>

### **RUNNING GROUP**

<b>Kingdom Opportunities</b>				
Alpha Center (split with West in 2023)		2,400	2,000	2,000
Berger, Maureen-KidZ at Heart		6,600	6,600	6,600
Blake, Kyle & Krista-Cru		5,200	5,200	5,200
Center of Hope		3,000	2,400	2,400
<i>Christmas Outreach</i>				
Community Outreach		2,400	2,000	2,000
Converge Heartland		20,800	19,000	19,000
<b>Converge Heartland-Olson prayer ministry</b>		<b>4,000</b>		
Friesner, Greg-Incarcerated ministries		9,000	9,000	9,000
<i>Holthaus, Noah</i>				
Kingdom opps expense		1,200	1,200	184
Kingdom opps love gift		1,000	1,000	-
<i>Lifelight</i>				
Lifeline Harbor Families		3,000	3,000	3,000
Missions trips		7,000	7,000	7,604
MOPS		2,560	2,560	2,560
<i>Prayer</i>				
<i>Pridey, Rick &amp; Kendra-Cru</i>				
<i>Resources/Opportunities</i>				
		-	2,000	2,000
<b>Risen Hope</b>		<b>48,000</b>		
<i>Safe Families for Children</i>				
The Banquet		1,500	1,500	865
<i>The Fount</i>	<b>2</b>	-	1,800	1,800
Union Gospel Mission		3,000	2,400	2,400
VanEkeren, Curt-Casa de la Esperanza		4,000	4,000	4,000
Washed Clean		4,000	3,000	3,000
<b>Proposed percentage change</b>	<b>70.05%</b>	<b>128,660</b>	<b>75,660</b>	<b>73,613</b>

International Missions and Unreached Peoples

Converge Worldwide

*Adams, Sarah-Thailand*

Austin, Tim & Sue-Senegal	7,200	7,200	7,200
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*Bethel Seminary*

Caldwell, Larry & Mary	10,500	8,000	8,000
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Ehlers, Barb	3,200	1,200	1,200
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Evgrafov, Anatoly-Ukraine	4,000	3,600	3,600
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Finley, Don & Angie-Brazil	8,000	7,500	7,500
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*Global Missions*

Jahnke, Dave & Carol-Japan	9,000	9,000	9,000
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Jarman, Jim & Lynn-Sweden	10,500	9,000	9,000
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<b>Matei, Sergiu &amp; Victoria-Moldova</b>	<b>3,600</b>		
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Schotanus, Thom & Ellen-Cameroon	9,000	7,200	7,200
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*Varberg, Dan & Sandy-Philippines*

Mission Hospitality/Conference	1,000	1,000	1,000
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Mission Opportunities	17,000	17,000	17,000
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Other International

Babb, Torrey-Mission Ball	5,000	5,000	5,000
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*Christ Community-Boston Church Plant*

*Hecht, Peyton-Mission Haiti*

Miller, Ted and Jean-SonSet	B	-	7,200	7,200
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Mission India		-	4,000	4,000
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New Horizons Foundation	8,000	8,000	8,000
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Olson, Mary-NY Int'l Project	5,800	5,800	5,800
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Pierce, Dave and Jodi-Steiger	9,000	9,000	9,000
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*Pinnacle Ministries*

Pioneers	6,800	6,800	6,800
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RIMI (1 India Church Plant)	10,000	11,000	11,000
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Siemens, Ted and Dawn-TWR	10,000	7,800	7,800
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Sneller, Deric & Rebecca-Cadence	C	10,000	8,200	8,200
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The Timothy Initiative (Formerly thru Converge)	10,000	11,000	11,000
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*Taguchi, Heather-Asia Pacific*

*Torricon, Edson & Jana-FFTH*

Voss, Andi-Christar	7,000	6,800	6,800
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Voss, LaVeryl and Max-Wycliffe	8,600	8,200	8,200
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WorldLink Associates	D	1,800	3,000	3,000
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<b>Proposed percentage change</b>	<b>1.45%</b>	<b>175,000</b>	<b>172,500</b>	<b>172,500</b>
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	<b>303,660</b>	<b>248,160</b>	<b>246,113</b>
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Percent of missions giving to offerings	<b>26.80%</b>	<b>23.09%</b>
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Property Management

Building

Building Supplies & Maintenance	20,000	20,000	20,418
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Capital Improvement	E	20,000	20,000	8,663
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Drainage	3,800	4,000	3,759
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Garbage	1,980	2,000	1,884
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Janitorial Supplies		2,400	3,500	2,488
Kitchen Supplies		3,840	3,500	4,318
Service Fees		3,240	3,500	3,203
Lot Maintenance				
Non-parking Areas	F	10,000	7,500	5,676
Parking Lot	G	6,000	3,000	2,731
Snow Removal		12,000	10,000	12,356
Utilities				
Electric		30,000	30,000	29,914
Gas		9,000	15,000	8,402
Water/Sewer		2,400	2,400	2,129
<b>Proposed percentage change</b>	<b>0.21%</b>	<b>124,660</b>	<b>124,400</b>	<b>105,941</b>

### CARE

<i>CARE Diaconate (absorbed into Elder line in 2024)</i>		-	1,000	(27)
Congregational Services		2,200	1,500	2,758
SHARE Team Training/Supplies		300	300	110
Special Events		3,000	3,000	4,033
Wednesday Evening Meal		2,000	2,900	2,106
<b>Proposed percentage change</b>	<b>-13.79%</b>	<b>7,500</b>	<b>8,700</b>	<b>8,980</b>

### OPERATIONS

Bank & Online Donation Charges (60%)		5,200	3,960	4,414
Elder Council				
<b>Elder (includes CARE Diaconate line in 2024)</b>		3,500	2,000	2,147
Leadership Development		3,500	3,000	3,029
Insurances				
Building		11,550	9,000	10,213
Disability/Life		3,152	3,007	2,627
Health		68,469	51,163	46,223
Workers Compensation		3,200	3,200	3,297
Office Equipment				
Leases		9,840	8,750	9,119
Purchase	H	6,000	6,000	8,803
Office Supplies		3,900	3,900	3,597
Payroll Service		1,320	1,000	1,206
Personnel				
Pastoral Staff				
Business Expense		4,725	4,130	4,513
Car Allowance		3,330	3,240	1,230
CWW/BGC Conferences	I	1,020	900	480
Professional Development		3,330	3,240	1,914
Retirement		24,235	23,759	23,616
Sabbatical		6,000		
Salary and Housing		239,473	234,120	228,085
Support Staff				

Custodial and Admin Support	<b>197,011</b>	173,366	170,294
Payroll Tax	<b>13,842</b>	12,092	12,367
Postage	<b>900</b>	900	820
Software Contracts/Subscriptions	<b>8,000</b>	6,000	8,023
Telephone and internet	<b>6,800</b>	6,227	6,759
<i>Worship media</i>			
Web/Media/Communications	<b>1,500</b>	900	2,658
<b>Proposed percentage change 11.70%</b>	<b>629,797</b>	<b>563,853</b>	<b>555,434</b>
<b>Total General Outflows</b>	<b>1,138,617</b>	1,010,563	978,203
<b>General Inflows less Outflows</b>	<b>-</b>	<b>69,371</b>	<b>94,369</b>
<b>West Campus</b>			
Inflows	<b>572,319</b>	572,319	356,730
Outflows	<b>612,082</b>	612,082	406,307
	<b>(39,763)</b>	<b>(39,763)</b>	<b>(49,577)</b>
	<b>(39,763)</b>	<b>37,808</b>	<b>44,792</b>
	<b>37,808</b>	37,808	(44,126)

**NOTES:**

- 1 Increased budget by \$2k for Leadership Team (3 individuals) to attend VBS Conference in Kentucky
- 2 Shift support from KC church plant to Converge Heartland
- A Sergiu & Victoria Matei are Converge missionary candidates hoping to start ministry in Moldova in 2024
- B Ted & Jean Miller are transitioning to SS and will be self-supported and working in a voluntary role.
- C Deric & Rebecca Sneller were listed as West Campus missionaries in 2023 but remain with South Campus. The 2023 numbers were added back for comparative purposes.
- D Our support for Eric & Janet Crane will cease in July.
- E Angela requesting Carpet (Bid at \$15k)
- F Includes \$2-3k in Landscaping updates
- G Includes plan to chip seal the West upper parking area
- H New Pastor setup, Linda Computer, Thomas standing desk, furniture
- I 3 Pastors and wives to Pastors Renewal conference (600) and Cultivate converage (420)

Consideration for or current commitments to the following items from our Reserve funds:

\$27-47k Retaining Wall

\$67k Roof Top Units

Signage around the outside of the property: Primary sign, corner sign, Office signs

Risen Hope January lease payment