

2016 Budget

(AS PROPOSED BY THE FBCS FINANCE COMMITTEE)

2016 Proposed Budget**Missions****1**

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Associational Missions	10,500	10,500	
Children's Home	1,600	1,600	
Coop Program	49,500	49,500	
God's Mission House	11,000	11,000	
Benevolence	8,000	8,000	
Shut Ins	100	100	
W.E.M.	17,900	17,900	
Pregnancy Care Center	12,000	12,000	

2016 Proposed Budget

Missions

2

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Treutlan House	650	650	
Missions Task Force	0	100	+100
Disaster Relief	300	300	
Habitat For Humanity	0	500	+500
Scholarship	2400	0	-2,400
Family Promise	1,000	1,250	+250
Outreach	3,500	5,000	+1,500
Missions Total:	118,450	118,400	-50

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Senior Pastor Total	0	0	
Interim Pastor	52,000	52,000	
Associate Pastor	59,000	0	0
Min. of Students	61,240	63,077	+1,837
Contract Labor	0	5,200	+5,200
Facilities Manager	25,708	25,708	
Custodian	22,270	22,938	+668
Custodian – Day Care	17,900	18,347	+537

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Security	3,938	3,938	
Secretary	24,960	24,960	
Asst. Secretary	13,000	13,390	+390
Payroll Tax	9,300	9,300	
Accounting	9,300	9,300	
Personnel Committee General Bonus	250	250	
Search Committee	5,000	5,000	
Personnel Total:	303,866	253,498	-50,368

FBC Springfield
2016 Proposed Budget

**Organizations &
Education**

1

ITEM	2015 BUDGET	2016 PROPOSED	
Christmas/Valentine's Banquet	825	1025	+200
WOM – Morning / Evening	1,300	1000	-300
Men's Ministry	2,000	1,000	-1000
Children's Program	600	600	
Discipleship Training	1,250	1,250	
Girls in Action	1,800	1,800	
Mission Friends	600	600	

FBC Springfield
2016 Proposed Budget

**Organizations &
Education**

2

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Music - Adult	1,700	2,500	+800
Music – Children	200	500	+300
Royal Ambassadors	1,520	1,520	
Senior Adults	500	500	
Sunday School	25,000	20,000	-5000
VBS	6,000	6,000	
Youth Ministry	21,000	23,500	+2,500
AWANA	7,400	6,800	-600

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Good News Club	3,400	3,400	
College / Young Adults	1,250	1,250	
Preschool Supplies	300	300	
Prayer Committee	500	500	
Small Groups	750	0	-750
Total Organizations & Education:	77,895	74,045	-3,850

2016 Proposed Budget

General Promotion



ITEM	2015 BUDGET	2016 PROPOSED	
Budget Envelopes	3,200	2,000	-1,200
Christian Index Publications	550	225	-325
General Office Supplies	7,000	6,000	-1,000
Postage	4,500	19,000	+14,500***
Publicity Committee	3,500	2,700	-800
Banking Fees	2,700	3000	+300
Banking Fees	300	1,600	+1,300
Total General Promotion:	21,750	34,525	+12,775*

2016 Proposed Budget**Special Services**

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Hospitality Committee	1,000	3,000	+2,000
Memorial Flowers / Special	2,500	2,500	
Recreation	300	300	
Revival / Honoraria	1,000	2,000	+1,000
Wednesday Night Supper	5,500	5,500	
Special Activities/Homecoming	1,000	1,200	+200
Paper Goods	4,000	5,000	+1,000
Church Decorations	500	500	
Church Pastor Support	0	500	+500
Special Services Total:	15,800	20,500	+4,700

2016 Proposed Budget

Building & Maint.

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Debt Retirement	70,000	70,000	
Church Grounds	5,665	5,700	+35
Utilities	56,800	57,000	+200
Insurance / Taxes	28,000	28,000	
Fund Deductible	5,150	0	-5,150
Janitorial Supplies	10,815	11,000	+185
Building Maint.	45,000	45,000	
Vehicle Maint.	4,120	4,200	+80
Office Equipment/Supplies	13,000	0	MOVED

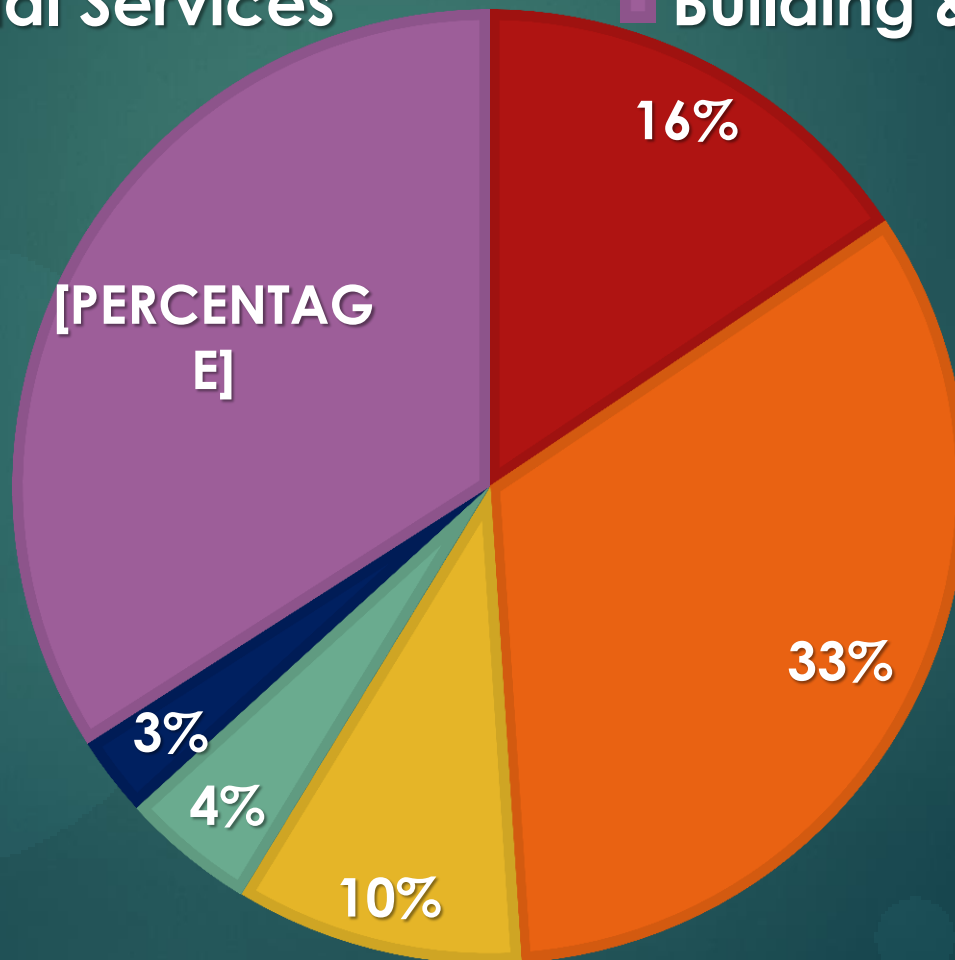
ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Computer Equipment	6,695	8,300	+1,605
Sound Equipment	7,840	7,840	0
Video Equipment	2,000	4,000	+2,000
Tables & Chairs	412	750	+338
Vehicle Fund	2,060	2,060	
Campus Security	3,350	3,350	
Capital Improvement Projects	5,000	11,450	+6,450
Total Building & Maintenance:	265,907	258,650	-7,257

2016 Proposed Budget**Summary**

ITEM	2015 BUDGET	2016 PROPOSED	CHANGE
Total Missions	118,450	118,400	-50
Total Personnel	303,866	253,498	-50,368
Organizations / Education	77,895	74,045	-3,850
Total General Promotion	21,750	34,525	+12,775
Total Special Services	15,800	20,500	+4,700
Total Building & Maint.	265,907	258,650	-7,257
Total Proposed Budget	803,668	759,618	-44,050
Weekly Budget Needs	15,758	14,894	-864

- 2016 BUDGET ALLOCATION -

- Missions
- Personnel
- Org / Edu
- Promotion
- Special Services
- Building & Maint



2016 Designated Funds

- God's Mission House
- Weekday Education Ministry
- Mission Task Force
- Youth Ministry
- Good News Club
- Debt Retirement
- Grounds
- Insurance Deductible
- Vehicles

ADDITIONAL DESIGNATED FUND ACCOUNTS

- ▶ Bar B Que Shelter 1608.72
- ▶ Prayer Garden 7753.90

