



Budget Description	2019
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A. Missions and Evangelism

1. Cooperative Program	\$316,418
9½% of all undesignated contributions to the Ministry Budget outside of Section L – Capital Needs, will support the Cooperative Program of the Southern Baptist Convention. This money will be allocated to our Seminaries, Historical Library and Archives, International Mission Board, North American Mission Board, Guidestone Financial Resources, Southern Baptist Convention Operating Budget, Christian Ethics and Religious Liberty Ministries.	
2. Tuscaloosa County Baptist Association	\$17,700
Gift given to the Tuscaloosa County Baptist Association for local missions in memory of Reverend Carol Hatchel, former member of First Baptist Church Tuscaloosa	
3. Marriage Conference	\$3,450
A marriage enrichment conference for church members & the community.	
4. Fellowships and Celebrations	\$500
Fellowship and discipleship events occurring on Sunday nights throughout the year.	
5. RightNow Media	\$4,800
Bible Study and Video Subscription for the church membership.	
6. Vacation Bible School	\$8,300
Resources and materials for a week of VBS for children, held in June.	
7. Music and Mission for Kids	\$1,650
Mission Education for boys and girls grades 1-5.	
8. Library	\$3,000
Provides for books and resources for the FBC Library.	
9. Special Education Ministry	\$250
Sunday School resources and activities for our disabled adults.	
10. Women's Ministry	\$10,800
Bible studies, special events, leadership training, retreat, mission action, literature, Women on Mission, mission studies, transportation, resources and supplies.	
11. Men's Ministry	\$2,500
Resources for building projects and maintenance assistance.	
12. Men's Small Group Bible Study/Man Church	\$4,943
Provides for materials and refreshments for Bible study.	
13. Television/Radio	\$50,000
Weekly Tuscaloosa broadcast on WVUA TV, broadcast editing, maintenance.	
14. Outreach Events	\$6,550
Church-wide community outreach events such as Spring Family Event, Fall Festival and small group studies.	
15. Visitation & Church Assimilation	\$4,400
Resources for outreach materials, Discover First lunches, new member orientation, etc.	
16. International Weekday Program	\$11,600
English as a Second Language, field trips, craft classes, fellowships for internationals.	

17. Social Services	\$32,800
Donations given to local mission ministries that serve the Tuscaloosa area including: Christian Ministry Center, Good Samaritan Clinic, Community Soup Bowl, Sav-A-Life (Choices), Food Bank, Love Inc., Caring Congregations, Hospice, Temporary Emergency Services, and Temperance Alliance.	
18. Chinese Mission	\$1,000
Provides evangelistic outreach and other assistance to the Chinese Community.	
19. Hispanic Mission	\$19,197
Fellowships, discipleship, Iglesia Latina, salary for Hispanic Pastor.	
20. Global Presentation Strategy (GPS)	\$42,164
Mission trips to fulfill the vision of the Global Presentation Strategy. Up to eight missions will be planned, organized and carried out during the course of the year.	
21. College Students on Mission	\$3,310
Annual mission trip for college students.	
22. Students on Mission	\$3,600
Middle School and High School students participating in missions, On campus evangelistic clubs and organizations and mission trips.	
23. Evangelism Training & Disciple Maker Training	\$680

Total Missions and Evangelism \$549,612
This represents 13.63% of the Mission & Ministry Plan.

B. Adult & Adult Single Ministry

Joe Armour – Minister to Adults & Outreach

1. Literature	\$30,500
Bible Study material for all adults.	
2. Discipleship	\$3,000
Provide resources for the Adult Disciple Life Ministry (Sunday & Wednesday evenings).	
3. Professional Development	\$1,165
Conference and convention expenses for the Minister of Adults.	
4. Teaching Resources/Supplies	\$500
Provide resources, supplies and equipment.	
5. Leadership Development	\$2,830
Provide training for leaders in the Adult Education area.	
6. Single Adult Ministry	\$1,075
Fellowships, outreach, retreats, Bible study, promotion and publicity.	
7. Promotion/Publicity	\$600
Communicating church program opportunities through brochures, media advertisements.	

Total Adult & Single Ministry \$39,670
This represents .98% of the Mission & Ministry Plan.

“Whatever happens conduct yourselves in a manner worthy of the gospel of Christ.”

Budget Description	2019
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C. Senior Adult Ministry

Jerry Lake – Minister to Senior Adults

1. Special Events	\$2,800
Winter Warm Up, Hahndarosa Trip, Senior Adult Day & Night, Cooking Show, Thanksgiving Brunch, Picnic, Summer Program, Special Classes and supplies.	
2. Minister's Mission & Activity Allowance	\$3,000
Conference for professional development and trip fees for Minister to Senior Adults.	
3. Monthly Meeting Expense (Triple L)	\$2,025
Monthly Bible studies, special features in meetings and transportation.	
4. Second Hand Rose	\$3,500
5. Ministry Opportunities	\$2,100
Martha Ministry, Care Givers (Homebound)	
6. Travel/Gas	\$700
Funds to supplement fees collected from individuals when church buses are used.	
7. Sweet Dreams & Prayer Shawl Ministries	\$4,800

Total Senior Adult Ministry	\$18,925
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This represents .47% of the Mission & Ministry Plan.

D. College Ministry

RJ Voorhess – College Pastor

1. Student Administration	\$1,850
Supplies for Sunday School, magazine subscriptions, meals with students.	
2. Outreach	\$7,000
Spring and Fall outreach event; Welcome Week activities; Costume Party, Get on Board Day, Barn dance, Special Events.	
3. Retreats & Special Events	\$7,200
Spring and Fall retreats, speakers, lodging, food.	
4. Promotion/Publicity	\$2,400
Brochures, signs and ads.	
5. Bible Study	\$1,000
Spring and Fall Bible Study groups, small group leadership meetings.	
6. Fellowships	\$4,900
Spring Kick-off Party, Thrift Store Formal, Sunday School fellowships; Small Group Studies; Christmas Party, Graduation Dinner and gifts.	
7. Transportation	\$3,400
Transportation for retreats, Spring Break trip and other events.	
8. Professional Development	\$500
Conference and convention expenses for the Minister to College Students.	
9. Leadership Training	\$1,950
Developing and equipping leaders, materials, meals with college leadership.	
10. College Intern	\$11,552
Wages for up to four college interns plus FICA taxes.	

Total College Ministry	\$41,752
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This represents 1.04% of the Mission & Ministry Plan.

“Then, whether I come and see you or only hear about you in my absence, I will know that you stand firm in the one Spirit...”

E. Student Ministry (Grades 6 – 12)

Jody Gambrell – Minister to Students

1. Fellowships	\$2,750
Opportunities for young people to get to know each other.	
2. Transportation	\$7,500
Vehicle/Charter Bus for transporting students to student events.	
3. Professional Development	\$1,300
Conference expenses for Minister to Students.	
4. Graduation Luncheon	\$2,505
Graduation gifts, luncheon for graduates and families.	
5. Student Building Resources	\$2,675
Supplies for keeping the building up to date and relevant.	
6. Retreats and Special Events	\$3,075
Fall Retreat, Blackout.	
7. Disciple Now	\$4,000
Annual weekend focused on disciple making.	
8. Summer Camps	\$5,328
Summer camp to motivate students to walk closer with Jesus Christ.	
9. Discipleship/Leadership	\$2,100
Small group resources, back to school emphasis, refreshments, parenting materials, 3-D curriculum.	
10. Student Administration	\$975
Meals with students and leadership, Tuscaloosa Youth Network, ads, newsletters.	
11. Sunday School/Teacher Development	\$2,900
Bible study curriculum, student booklets, and resource kits.	
12. Student Intern	\$16,536
Wages for two student interns plus FICA taxes.	

Total Student Ministry	\$51,244
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This represents 1.27% of the Mission & Ministry Plan.

**F. Preschool/Children's Ministry
(Birth - Grades 5)**

David Jennings – Children's Pastor

1. Special Events	\$6,650
Parents' Night Out, Family Events, Children's Day, First Grade Bibles, Summer Activities, Parenting Events, etc.	
2. Leadership Development/Training	\$2,450
Leadership training, appreciation and training materials.	
3. Professional Development	\$3,000
Conference expenses for Children's Pastor.	
4. Teaching Resources/Supplies	\$9,250
Resources for teaching children, children's orders of worship, maintaining equipment, food items, security tags, Sunday School Store.	



Budget Description **2019**

5. Publicity/Promotion	\$925
Brochures, banners, and community publicity for special events.	
6. Summer Camp	\$4,920
Summer Camp for children in grades 3 – 5: sponsor costs, supplies for camp, transportation.	
7. Literature	\$10,000
Bible Study materials, leader's guide, and resource kits.	
8. Discipleship	\$1,100
Sunday night discipleship material, Discovery Classes, Bible Drill.	
9. Cradle Roll	\$1,300
Bibles, Gift Bags, Literature, Leadership Appreciation, Parent/Child Dedication.	
10. Equipment	\$2,550
Resource Room and playroom equipment, tables, chairs, DVD's, computers and monitors, etc.	

Total Preschool/Children's Ministry \$42,145

This represents 1.05% of the Mission & Ministry Plan.

G. Recreation Ministry

1. Sports Leagues	\$500
Subsidy for league fees for basketball and softball.	
2. Gym Renovations	\$1,500
Annual refinishing and re-stripping of gym floor.	

Total Recreation Ministry \$2,000

This represents 0.05% of the Mission & Ministry Plan.

H. Music Ministry

Joe Ziegler – Minister of Music & Worship

1. Music Ministry Literature	\$14,400
Provides music for all music ensembles.	
2. Music Ministry Programs & Performances	\$43,300
Provides for all Music Ministry events and programs throughout the year such as Jubilee and Sounds of Christmas.	
3. Music Ministry Administration	\$15,250
Provides for instrument repair and maintenance, office supplies, licensing fees, audio maintenance for all music ensembles.	
4. Professional Development	\$2,500
Conference and convention expenses for Minister of Music and Children's Choirs leadership.	
5. Music Personnel	\$39,168
Salaries for leadership in Orchestra, Organist, Pianist, Hired Players for events and FICA Taxes.	

Total Music Ministry \$114,618

This represents a 2.84% of the Mission & Ministry Plan.

I. Personnel

1. Salaries	\$1,117,413
Compensation for Ministerial and Support Staff, anniversary gifts, Christmas bonuses.	
2. Retirement	\$113,043
Retirement benefit through Guidestone Financial Services.	
3. Health Insurance	\$185,752
Hospitalization benefit through Blue Cross and Blue Shield of Alabama. Supplemental Insurance through GTL Benefits.	
4. Life/Disability Insurance	\$17,830
Life and disability benefit.	
5. Dental Insurance	\$10,116
Dental Insurance through Blue Cross Dental.	
6. Professional Expenses	\$2,000
Church related expenses for hospitality, two ministerial staff retreats, Pastor's book and educational supplies, staff socials.	
7. FICA/Self-Employment	\$85,500
Employer's portion of social security taxes, self-employment for ordained ministers.	

Total Personnel \$1,531,654

This represents 37.99% of the Mission & Ministry Plan.

"...striving together as one for the faith of the gospel."

- Philippians 1:27 (NIV)

J. Church Program Support

1. Alabama Baptist	\$2,000
Subscription to the Alabama Baptist paper.	
2. Ordinance Supplies	\$500
Lord's Supper and Baptism supplies.	
3. Bulletins/Publications	\$15,510
Printing of the weekly newsletter and Sunday worship guide.	
4. Professional Development	\$2,000
State Convention and Continuing Education for Pastor and Executive Pastor.	
5. Flowers	\$675
Provides for flowers sent on behalf of the church family as needed.	
6. Office Supplies	\$9,500
General cost for supplies.	
7. Postage	\$6,000
First, Second, Third Class Mail.	
8. Pulpit Supply	\$1,830
Supply Preachers, hotels and meals.	
9. Offering Envelopes	\$1,900
Offering Envelopes for the budget year.	
10. Professional Expenses - Annual financial audit.	\$8,800

Budget Description **2019**

J. Church Program Support - Continued

11. Food Service	\$94,250
Salaries and benefits for 3 kitchen employees – 2 full-time and 1 part-time.	
12. Stewardship Promotion	\$300
Printing, promotion, supplies for stewardship education and Pledge Day.	
13. Preschool Childcare	\$23,000
Provides childcare for church activities.	
14. Background Checks	\$2,000
Provides for background checks for volunteers and employees.	
15. Accountable Reimbursement Plan	\$7,000
Mileage Reimbursement Plan for Ministers.	

Total Church Program Support **\$175,265**
 This represents 4.35% of the Mission & Ministry Plan.

K. Facilities, Maintenance & Equipment

1. Building and Grounds	\$55,000
Interior and exterior repairs of church facilities.	
2. Insurance	\$97,000
General liability, property, workmen's compensation and umbrella liability coverage for all church property and vehicles.	
3. Transportation Maintenance	\$16,400
Upkeep for church owned vehicles.	
4. Housekeeping & Maintenance Service	\$367,000
Salary and benefits for 11 employees.	
5. Utilities	\$454,000
Expenses for electricity, gas, water, telephone, cable.	
6. Cleaning Supplies & Lease Contracts	\$99,850
Elevator, trash pickup, lawn care, pest control, fire protection, alarm fees, copy machine leases, AC maintenance, cleaning supplies.	
7. Laundry and Dry Cleaning	\$1,000
Laundry of uniforms for kitchen, housekeeping, and maintenance employees.	
8. Computer Maintenance	\$15,000
Maintaining and upgrading the church's computer network system, website and purchase of needed computers.	

Total Facilities, Maintenance & Equipment **\$1,105,250**
 This represents 27.41% of the Mission & Ministry Plan.

2019 Budget Sub-Total **91.07%** **\$3,672,135**

L. Capital Needs

1. Debt Funding	360,000
\$30,000 per month will go to Synovus Bank towards Debt Retirement.	

Total Capital Needs **8.93%** **\$360,000**

2019 World Mission Offering

Mission	Month	Goal
First Baptist Facilitated		\$10,000
Annie Armstrong	March/April	\$25,000
Hatchel Local Missions	May	\$5,000
Myers/Mallory State Offering	September	\$10,000
Lottie Moon	December	\$100,000

Total World Mission Offering
\$150,000

2019 Budget
Grand Total 100.00%
\$4,032,135

2018 Stewardship Committee

Bettye Bambarger	Lee Henderson
Brenda Carpenter	Jerry Humber
Linda Conklan	Baxter Jones
Paul Diaz	Joel Lake
Barbara Estes	Brandon Stough
Philip Gable	Jonathan Walker

Joel Lake – Stewardship Chairman
 David Thornburg – Chairman of Deacons
 Stan Turnipseed – Vice-Chairman of Deacons

Dr. Gil McKee – Senior Pastor
 Kris Sullivan – Executive Pastor

Mission & Ministry Plan Communication Schedule

October 21	Budget Presentation to Deacon Body at monthly Deacons' Meeting.
November 11	Budget Presentation to Church Family
November 18	Church family votes to adopt the budget in both morning services.