

**FIRST BAPTIST CHURCH  
of CLAREMORE  
2012 PROPOSED BUDGET**

Distributed December 11, 2011

<b>5000 Series -- World Missions &amp; Outreach</b>	<b>2012 BUDGET</b>
<b>50010 COOPERATIVE PROGRAM</b> - Amounts forwarded to the Baptist General Convention of Oklahoma to be used in joint mission efforts funded by the efforts of all cooperating Southern Baptist Churches. Represents 10% of Budget receipts.	\$ 199,985
<b>50020 ASSOCIATIONAL MISSIONS</b> - Amounts used to fund efforts of missions in and through the Rogers Baptist Association. Represents 2% of Budget receipts.	39,997
<b>50030 COMMUNITY BENEVOLENCE</b> - Amounts paid to provide short-term relief with food, lodging, gasoline and heating bills for needy non-church members thru FBC & Good Samaritan. Represents .5% Budget receipts.	10,000
<b>50040 MISSIONS LEADERSHIP</b> - Amount used for Team Leaders for International and Family Missions.	7,000
<b>50050 COMMUNISTRY</b> - Projects planned for ministering to needs in our community. Represents .25% of budget receipts.	5,000
<b>50051 LEGACY CHRISTIAN SCHOOL</b> - Supplemental support representing .5% of Budget receipts.	10,000
<b>50060 WMU</b> - Literature, supplies, mission offering promotion expenses and activity expenses for women and girls.	750
<b>50070 HISPANIC FBC MISSION</b> - Amounts used for ministry support for the Hispanic Mission.	1,200
<b>50080 WORLD MISSIONS</b> - Amounts used for Nicaragua Mission Trip expense and support of Darrel and Cathey Johnson and Karl and Beth Brassfield in Nicaragua.	21,300
<b>TOTAL WORLD MISSIONS &amp; OUTREACH</b>	<b>\$ 295,232</b>
<b>5100 Series -- Pastoral Ministries</b>	<b>2012 BUDGET</b>
<b>51410 SPECIAL EVENTS/REVIVALS</b> - Travel expenses, advertising and other miscellaneous revival expenses. Honorariums, travel expenses, advertising and printing for special events.	\$ 750
<b>51420 ORDINANCES</b> - Supplies for Baptism and the Lord's Supper observances.	200
<b>51430 PULPIT SUPPLY</b> - Honorariums for those filling the pulpit in the absence of our Pastor and Worship Pastor.	1,800
<b>51440 EVANGELISM</b> - Tracts, books and supplies associated with the Evangelism outreach.	4,600
<b>TOTAL PASTORAL MINISTRIES</b>	<b>\$ 7,350</b>

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<b>5200 Series -- Adult Ministries</b>	<b>2012 BUDGET</b>
<b>52020 SUNDAY BIBLE FELLOWSHIP MINISTRIES</b> - Literature, books, supplies, special advertising and other promotions for Bible Fellowship. Conference expenses for teachers' and officers' training.	20,930
<b>52030 DISCIPLESHIP</b> - Literature, books, supplies, special advertising and other promotions for FirstLife.	2,000
<b>52040 MEDIA LIBRARY</b> - Books, teaching aids, supplies, promotional materials and book repair.	750
<b>52050 MULTI-MEDIA</b> - Supplies and expenses for operation of sound system and CD/DVD ministry.	5,750
<b>52070 JAIL MINISTRY / CELEBRATE RECOVERY</b> - Bibles, other literature and personal care products.	1,000
<b>52080 MEN'S MINISTRIES</b> - Amounts used to support activities the men of our church are involved in such as Truck Stop Ministry and Men's Retreat.	2,250
<b>52090 CHRISTIAN LIFE</b> - Subscriptions, contributions and promotions related to social issues.	100
<b>52120 SINGLES MINISTRIES</b> - Amounts used to support the various ministries related to our single members.	800
<b>52130 YOUNG SINGLE ADULTS - FUSION</b> - Fellowships, outreach and ministry to young single adults.	8,100
<b>52170 WOMEN'S ENRICHMENT MINISTRY</b> - Amounts used for Ladies' Retreat and leadership training.	3,500
<b>52200 SENIOR ADULT MINISTRIES</b> - Amounts used to fund activities in support of our Senior Adult membership.	1,200
<b>52250 FAMILY MINISTRIES</b> - Couples retreats and other family ministry activities.	2,000
<b>52400 DEACON MINISTRIES</b> - Expenses related to the Deacon ministry including the Widow/Widower banquet.	1,500
<b>TOTAL ADULT MINISTRIES</b>	<b>\$ 49,880</b>

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<b>5300 Series -- Children &amp; Preschool Ministries</b>	<b>2012 BUDGET</b>
<b>53010 KID'S CAMP</b> - Expenses associated with summer camp.	\$ 4,000
<b>53020 VACATION BIBLE SCHOOL - Supplies and expenses related to VBS.</b>	7,200
<b>53030 FALL FESTIVAL</b> - Food, supplies and decorations for the Fall Festival.	800
<b>53040 EDUCATIONAL SUPPLIES</b> - Educational books, supplies and other promotions for Bible Fellowship.	6,000
<b>53050 CHILDREN'S FELLOWSHIPS</b> - Food and drinks for kid's fellowships.	1,300
<b>53060 NAVIGATE</b> - Literature, books, supplies and other promotional materials for the Navigate program.	7,000
<b>53061 WACKY WEDNESDAYS</b>	200
<b>53070 LEADERSHIP TRAINING</b>	1,600
<b>53080 FIRST KIDS WORSHIP</b>	300
<b>53090 NEW MOM'S BABY DEDICATION</b>	500
<b>53100 PRESCHOOL SUPPLIES</b>	2,500
<b>53200 FIRST KIDS MISSIONS</b>	3,200
<b>TOTAL CHILDREN &amp; PRESCHOOL MINISTRIES</b>	<b>\$ 34,600</b>

<b>5400 Series -- Youth Ministries</b>	<b>2012 BUDGET</b>
<b>54510 FALLS CREEK</b> - Costs associated with the youth summer camp.	\$ 12,400
<b>54540 JUNIOR/SENIOR HIGH BIBLE FELLOWSHIP</b> - Books, supplies and other promotions for Bible Fellowship.	550
<b>54590 SENIOR SUNDAY</b> - Expenses associated with the recognition of our Seniors.	750
<b>54610 DISCIPLESHIP RESOURCES</b> - Supplies, literature and promotion materials.	650
<b>54700 STUDENT IMPACT</b> - Expenses associated with the Wednesday night youth service.	1,300
<b>54760 FELLOWSHIPS</b> - Expenses for snacks and promotional materials.	950
<b>54770 SUPER SUMMER</b> - Expenses associated with OBU's discipleship camp.	600
<b>54822 PARENT MINISTRY</b> - Events, materials, training and fellowships related to the parents of Students.	425
<b>54823 GIRLS MINISTRY</b> - Events, trips, fellowships and materials related to Girls' Ministry.	500
<b>54990 YOUTH EQUIPMENT</b> - Equipment purchases for the Youth department.	1,450
<b>54991 SCHOOL &amp; COMMUNITY</b>	600
<b>54992 MISSIONS</b> - Youth Mission Trips and Mission work.	6,500
<b>TOTAL YOUTH MINISTRIES</b>	<b>\$ 26,675</b>

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<b>5500 Series -- Music/Worship Ministries</b>	<b>2012 BUDGET</b>
<b>55110 ADULT A.R.T.S.</b> - Expenses associated with the Adult Choir.	\$ 6,400
<b>55160 OUTREACH / PRODUCTIONS</b> - Major productions to reach the community.	4,800
<b>55210 YOUTH A.R.T.S.</b> - Youth choir expenses.	600
<b>55310 CHILDREN'S A.R.T.S.</b> - Children's choir expenses.	1,000
<b>55410 INSTRUMENTAL A.R.T.S.</b> - Amounts paid for instrumental music.	2,400
<b>55510 MUSIC LIBRARY</b> - Sheet music, soundtracks and choral books.	1,200
<b>55520 OFFICE SUPPLIES</b> - Supplies associated with the music/worship ministries.	1,200
<b>55610 SPECIALIZED MINISTRIES</b> - Royalties, ensemble music and praise band expenses.	1,200
<b>TOTAL MUSIC/WORSHIP MINISTRIES</b>	\$ <b>18,800</b>
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<b>5600 Series -- Administration Expenses</b>	<b>2012 BUDGET</b>
<b>56010 OFFICE SUPPLIES</b> - Supplies purchased for use in the church office.	\$ 7,500
<b>56020 PRINTING EXPENSE</b> - Brochures, bulletins, newsletters and other printing expenses.	17,500
<b>56040 FOOD SERVICES</b> - Food, supplies and equipment needed to support all food service activities within our church.	8,000
<b>56070 POSTAGE</b> - Church mailing expenses.	5,000
<b>56080 PUBLICITY &amp; ADVERTISING</b> - Yellow pages, billboards and newspaper ads.	2,000
<b>56090 BANK SERVICE CHARGES</b> - Miscellaneous charges on bank accounts.	300
<b>56150 COMPUTER SYSTEMS</b> - ACS monthly support and computer maintenance.	14,520
<b>56200 INSURANCE</b> - Property, vehicle and workers compensation insurance.	50,000
<b>56990 OFFICE EQUIPMENT</b> - Equipment purchases for the office, including furniture.	8,000
<b>56995 BACKGROUND CHECK EXPENSE</b>	400
<b>TOTAL ADMINISTRATION EXPENSES</b>	\$ <b>113,220</b>

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**5700 Series -- Operations**

	<b>2012 BUDGET</b>
<b>57010 UTILITIES</b> - Monthly electric, water, refuse, and natural gas expenses.	\$ 159,000
<b>57020 TELEPHONE</b> - Communication expense.	6,500
<b>57030 CUSTODIAL SUPPLIES</b> - Expenses related to cleaning church facilities.	14,000
<b>57070 TRANSPORTATION</b> - Maintenance, supplies, gas and services required to maintain and provide transportation services within our church.	11,650
<b>57140 GROUNDS MAINTENANCE</b> - General maintenance of property, including mowing, fertilizing, spraying and and planting.	21,000
<b>57150 BUILDING MAINTENANCE</b> - General maintenance of church building facilities.	64,100
<b>TOTAL OPERATIONS</b>	<b>\$ 276,250</b>

**5800 Series -- Personnel Expenses**

	<b>2012 BUDGET</b>
<b>58010 PASTORAL STAFF</b> - Salaries and housing allowances for pastoral staff.	\$ 369,760
<b>58020 SALARIES - ASSISTANTS / LCS ADMINISTRATOR, PRESCHOOL COORDINATOR, YOUTH INTERN AND YEARS OF SERVICE RECOGNITION.</b>	175,724
<b>58030 SALARIES - CUSTODIANS</b>	73,095
<b>58040 WAGES - CHILD CARE</b>	31,975
<b>58060 ANNUITIES</b> - Amounts contributed under the SBC Annuity Plan for the benefit of participating staff	38,000
<b>58060 FICA</b> - Amounts contributed for social security payments.	17,906
<b>58070 MEDICARE</b> - Amounts contributed for medicare payments.	4,188
<b>58080 INSURANCE</b> - Health insurance premiums for full-time employees.	129,000
<b>58090 FOOD SERVICES STAFF</b> - Wages for kitchen personnel.	8,000
<b>58120 MUSICIANS</b> - Stipend for musicians for special occasions.	3,000
<b>5812A-F BUSINESS EXPENSES</b> - Business expense reimbursement to Pastoral staff and LCS Administrator.	31,700
<b>5821A-F PASTORAL CONFERENCES</b> - Conference related expenses for staff.	1,500
<b>TOTAL PERSONNEL EXPENSES</b>	<b>\$ 883,848</b>

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**5900 Series -- Long Term Debt**

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**2012  
BUDGET**

59090 BUILDING AND FACILITIES - Permanent loan payment.  
TOTAL LONG TERM DEBT

\$ 294,000  
\$ 294,000

**TOTAL BUDGET REQUESTS**

\$ 1,999,855

**WEEKLY AMOUNT REQUIRED**

\$ 38,459