



# Proposed Budget

## April 2008 - March 2009



exists to... *glorify God*  
by totally committing ourselves to  
*Jesus Christ* and to the  
*explosive growth* of His kingdom.

Collierville First Baptist Church  
830 New Byhalia Road  
Collierville, Tennessee 38017

Dr. Chuck Herring, Senior Pastor



Dear Church Member,

Over the last few years, it has been exciting to see how God has worked in our church. He has blessed us with numerical growth and also financial growth. Three years ago, we proposed a 13% increase in the operating budget, two years ago, a 9% increase and last year, a 14% increase and the Lord has blessed us all three years by surpassing those increases.

Your staff and finance committee members have spent many hours in prayer seeking God's guidance regarding His plans for this church. With an understanding of His will for this church and His past faithfulness, we are proposing an increase of approximately 17% in our operation budget for the upcoming year. The budget increase is primarily attributable to gearing up to handle the growth in ministries and the operation of a much larger facility for approximately half of the budget year, and transferring anticipated debt service payments into the building fund for the entire year.

We have seen what God has done in the past, are grateful for what He is doing now in growing our church, and are excited about what He has in store for the future with our move into the new worship center.

Sincerely,  
Doyle Jones, Finance Committee Chairman

Sam Nichols, Minister of Missions & Administration

### Finance Committee Members

Sid Beach  
Richard Fisher  
David Johnson  
Doyle Jones  
Mark McGough  
Vaughn Porter  
Evelyn Sharp  
Jerry Thomas  
Craig Williams

### Ministry Leadership Team

<i>Senior Pastor</i>	<b>Dr. Chuck Herring</b>
<i>Associate Pastor</i>	<b>Dr. Tommy Vinson</b>
<i>Administration and Missions</i>	<b>Sam Nichols</b>
<i>Education Ministries</i>	<b>Mark LaGrone</b>
<i>Preschool Ministry</i>	<b>Doris Sams</b>
<i>Recreation &amp; Senior Adults</i>	<b>Les Helton</b>
<i>Children's Ministry</i>	<b>Austin Whittington</b>
<i>Student Ministry</i>	<b>Al Baker</b>
<i>Middle School Students</i>	<b>Mikey Mewborn</b>
<i>College &amp; Young Singles</i>	<b>Matt Hess</b>
<i>Worship &amp; The Arts Ministries</i>	<b>Tim Spencer</b>
<i>Children's Music/APA</i>	<b>Laura Junkins</b>
<i>Instrumental Music</i>	<b>Dom Fosco</b>
<i>Technical Ministry</i>	<b>Tim Garner</b>

### Budget Approval and Schedule

**Sunday, March 9, 2008**  
4:30 - 5:30 p.m. - Conference Room

Administrator and Finance Committee Chairman are available to answer questions.

**Sunday, March 16, 2008**  
6:00 p.m. - Worship Center

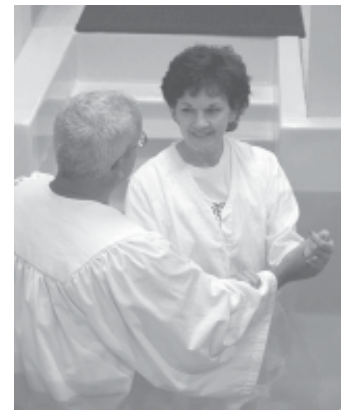
The proposed budget will be presented and discussed in a business meeting.

**Sunday, March 30, 2008**

The church body will vote by written ballot and without discussion during the morning worship services.

# Collierville First Baptist Church Proposed Budget April 2008 - March 2009

	Budget 2007-08	Proposed 2008-09
<b>BUDGET INCOME</b>		
41010 Offering Receipts	\$ 3,200,600	\$ 3,728,700
<b>TOTAL BUDGET INCOME</b>	<b>\$ 3,200,600</b>	<b>\$ 3,728,700</b>
<b>BUDGET EXPENSES</b>		
<b>World Wide Outreach Ministries</b>		
51011 Cooperative Program	\$ 153,200	\$ 160,000
51012 Southern Baptist Convention	\$ 127,200	\$ 126,000
51013 Foreign Mission Work	\$ 20,100	\$ 42,400
51014 Missions Conference	\$ 10,000	\$ 10,000
51020 Midsouth Baptist Association	\$ 28,000	\$ 30,000
51030 Mid America Seminary	\$ 12,000	\$ 12,000
51050 Revivals, Bible Studies, Etc.	\$ 2,000	\$ 3,000
51070 Outreach	\$ 41,500	\$ 41,750
51100 Key Church	\$ 39,600	\$ 34,800
51101 Inner City Ministries	\$ --	\$ 14,400
<b>TOTAL OUTREACH MINISTRIES</b>	<b>\$ 459,100</b>	<b>\$ 511,950</b>
<b>Pastoral Ministry</b>		
51310 Guest Speaker	\$ 1,300	\$ 3,000
51320 Prayer, Decision, Greeters	\$ 1,000	\$ 5,400
51340 Christian Action Team	\$ 2,800	\$ 16,000
51350 Prof. Counseling Assistance	\$ 3,000	\$ 2,000
<b>TOTAL PASTORAL MINISTRY</b>	<b>\$ 8,100</b>	<b>\$ 26,400</b>
<b>Salaries and Benefits</b>		
52100 Support Staff Salaries	\$ 599,700	\$ 710,500
52200 Non-Min. Payroll Tax (FICA)	\$ 45,900	\$ 54,400
52300 Non-ordained Min. staff FICA	\$ 8,700	\$ 9,100
53100 Administrative Salaries	\$ 763,100	\$ 790,200
53124 Minister Annuity	\$ 76,300	\$ 63,200
53125 Non Staff Retirement	\$ --	\$ 17,800
53140 Medical Insurance	\$ 154,300	\$ 192,700
53160 Staff Appreciation	\$ 9,000	\$ 9,000
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 1,657,000</b>	<b>\$ 1,846,900</b>
<b>Professional Reimbursement Expenses</b>		
53210 Pastor's Library Allowance	\$ 800	\$ 800
53220 Assoc. Pastor Library	\$ 800	\$ 800
53230 Min. Worship Library Allowance	\$ 500	\$ 500
53240 Min. Recreation Library Allowance	\$ 300	\$ 300
53250 Min. Education Library Allowance	\$ 500	\$ 500
53260 Min. of Students Library Allowance	\$ 300	\$ 300
53270 Min. of Children Library Allowance	\$ 300	\$ 300
53280 Dir. Of Preschool Ed. Library	\$ 300	\$ 300
53285 Administrator Library	\$ 500	\$ 500
53287 Associate's Library	\$ 900	\$ 900
53290 Admin. Staff Expense	\$ 18,500	\$ 18,500
<b>TOTAL REIMBURSEABLE EXPENSES</b>	<b>\$ 23,700</b>	<b>\$ 23,700</b>
<b>S.S. &amp; Discipleship Training</b>		
54201 Sunday School Literature	\$ 41,000	\$ 41,000
54202 Discipleship Literature	\$ 9,000	\$ 8,200
54203 Leadership Development	\$ 7,100	\$ 7,100
<b>TOTAL S. S. &amp; DISCIPLESHP TRAINING</b>	<b>\$ 57,100</b>	<b>\$ 56,300</b>
<b>Resource Library</b>		
54810 Library	\$ 1,000	\$ 1,000
54830 Tape Ministry	\$ 2,500	\$ 2,500
<b>TOTAL RESOURCE LIBRARY</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>



# Collierville First Baptist Church Proposed Budget April 2008 - March 2009

	Budget 2007-08	Proposed 2008-09	Budget 2007-08	Proposed 2008-09
<b>Preschool Programs</b>				
55110 Preschool Supplies	\$ 6,600	\$ 6,600		
55150 Parent/Teacher Support	\$ 1,500	\$ 2,300		
55160 Preschool Vacation Bible School	\$ 6,100	\$ 6,100		
<b>TOTAL PRESCHOOL PROGRAMS</b>	<b>\$ 14,200</b>	<b>\$ 15,000</b>		
<b>Children's Programs</b>				
55210 Fellowship Activities	\$ 1,700	\$ 1,700		
55220 Children's Camps	\$ 4,000	\$ 5,000		
55230 Children's Supplies	\$ 2,200	\$ 2,600		
55250 Vacation Bible School	\$ 9,800	\$ 9,800		
55270 Puppet Ministry	\$ 800	\$ 1,000		
55275 Children's Worship	\$ 1,500	\$ 1,300		
55276 Wednesday Programs	\$ 600	\$ 500		
55280 First Kids	\$ 8,400	\$ 8,900		
<b>TOTAL CHILDREN'S PROGRAMS</b>	<b>\$ 29,000</b>	<b>\$ 30,800</b>		
<b>Youth Programs</b>				
55310 Evangelism	\$ 7,500	\$ 7,500		
55315 MS Evangelism	\$ 6,100	\$ 7,900		
55340 Fellowships	\$ 5,300	\$ 5,700		
55345 MS Fellowships	\$ 2,600	\$ 2,600		
55350 Material & Supply	\$ 8,000	\$ 7,500		
55355 MS Material & Supply	\$ 4,100	\$ 4,100		
55380 Discipleship	\$ 10,600	\$ 12,000		
55385 MS Discipleship	\$ 10,900	\$ 14,700		
<b>TOTAL YOUTH PROGRAMS</b>	<b>\$ 55,100</b>	<b>\$ 62,000</b>		
<b>Adult Programs</b>				
55420 Senior Adults	\$ 17,100	\$ 17,100		
55425 Primetimers	\$ 3,500	\$ 3,500		
55430 Singles ministry	\$ 3,500	\$ 2,500		
55450 College & Career	\$ 7,800	\$ 10,100		
55460 Women's Ministry	\$ 11,600	\$ 11,600		
55470 Men's Ministry	\$ 5,600	\$ 5,600		
<b>TOTAL ADULT PROGRAMS</b>	<b>\$ 49,100</b>	<b>\$ 50,400</b>		
<b>Conference Expense</b>				
55610 TOTAL CONFERENCE EXPENSE	\$ 25,800	\$ 22,700		
<b>Worship Ministry</b>				
56010 Music Literature	\$ 19,000	\$ 19,000		
56020 Leadership Training	\$ 4,300	\$ 4,300		
56022 Leadership Aids & Supplies	\$ 1,900	\$ 5,100		
56024 Music Preview Clubs	\$ 500	\$ 500		
56030 Maintenance of Instruments	\$ 2,900	\$ 4,000		
56031 Drama Ministry	\$ 3,100	\$ 5,500		
56040 Choir Activities & Supplies	\$ 2,400	\$ 2,400		
56041 Media Supplies	\$ 2,400	\$ 1,150		
56050 Guest Artist/Musicians	\$ 9,600	\$ 15,400		
56061 Sets and Back Drops	\$ 5,700	\$ 5,200		
56070 Licensing/Copyright/Resources	\$ 700	\$ 800		
56130 Sound Reinforcement Supplies	\$ 3,800	\$ 9,600		
56131 Tech. Ministry Maintenance	\$ --	\$ 11,000		
<b>TOTAL WORSHIP MINISTRY</b>	<b>\$ 56,300</b>	<b>\$ 83,950</b>		
<b>Recreation Ministry</b>				
56310 Sport	\$ 7,200	\$ 8,300		
56320 Equipment & Supplies	\$ 6,000	\$ 8,500		
56330 Fitness & Wellness	\$ 1,300	\$ 2,200		
56340 Church & Family	\$ 3,500	\$ 3,800		
56360 Recreation Publicity	\$ 1,000	\$ 1,000		
56370 Recreation Leader Appreciation	\$ 700	\$ 700		
<b>TOTAL RECREATION MINISTRY</b>	<b>\$ 19,700</b>	<b>\$ 24,500</b>		
<b>Office Support</b>				
57110 Office Supplies	\$ 11,000	\$ 11,000		
57111 Paper	\$ 6,000	\$ 6,000		
57112 Postage	\$ 24,000	\$ 26,000		
57113 Financial Records	\$ 9,000	\$ 9,700		
57114 Printing	\$ 53,900	\$ 53,900		
57115 Office Maint. Agreements	\$ 39,800	\$ 42,900		
57120 Baptist Reflector	\$ 800	\$ 800		
57130 Publicity	\$ 19,800	\$ 19,800		
<b>TOTAL OFFICE SUPPORT</b>	<b>\$ 164,300</b>	<b>\$ 170,100</b>		
<b>Hospitality</b>				
57210 Flowers	\$ 8,200	\$ 8,200		
57230 Special Dinners & Fellowships	\$ 5,600	\$ 6,900		
57240 Wednesday Dinners	\$ 3,300	\$ 3,300		
57260 Fellowship Supplies	\$ 6,000	\$ 6,000		
<b>TOTAL HOSPITALITY</b>	<b>\$ 23,100</b>	<b>\$ 24,400</b>		
<b>Maintenance Ministries</b>				
58010 Utilities	\$ 120,000	\$ 160,000		
58020 Maintenance Agreements	\$ 40,400	\$ 56,200		
58030 Maintenance & Repairs	\$ 37,900	\$ 39,000		
58040 Janitorial Supplies	\$ 6,800	\$ 8,000		
58060 Prop. Insurance	\$ 59,400	\$ 75,500		
58070 Telephone	\$ 19,900	\$ 21,800		
58080 Transportation & Maintenance	\$ 3,800	\$ 4,000		
58090 Security	\$ 25,700	\$ 25,700		
<b>TOTAL MAINTENANCE MINISTRIES</b>	<b>\$ 313,900</b>	<b>\$ 390,200</b>		
<b>Transportation Ministry</b>				
61020 Children's Transportation	\$ 600	\$ 600		
61050 Youth Transportation	\$ 21,800	\$ 22,500		
61060 College Transportation	\$ 500	\$ 500		
61090 Sr Adult Transportation	\$ 14,100	\$ 14,000		
61095 Fuel	\$ 1,000	\$ 6,700		
61100 Unscheduled Transportation	\$ 1,000	\$ 1,000		
<b>TOTAL TRANSPORTATION MINISTRY</b>	<b>\$ 39,000</b>	<b>\$ 45,300</b>		
<b>Capital Equipment</b>				
62010 Audio/Visual/Tape	\$ 5,300	\$ --		
62030 Music	\$ --	\$ 4,800		
62060 Computer/Information System	\$ 20,000	\$ 38,400		
62090 Furnishings	\$ 3,600	\$ 4,000		
62100 Equipment Contingency	\$ 12,000	\$ 12,000		
62110 Digital Equipment Contingency	\$ 6,000	\$ 6,000		
62150 Building/Property	\$ 5,300	\$ 5,000		
62180 Phase 3 Building Debt Retirement	\$ 120,000	\$ 240,000		
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>\$ 172,200</b>	<b>\$ 310,200</b>		
<b>Other</b>				
69500 New Staff Expenses	\$ 8,000	\$ 8,000		
69510 Unscheduled Expenses	\$ 4,000	\$ 4,000		
69530 Financial Audit	\$ 5,000	\$ 5,000		
69570 Property Tax	\$ 13,400	\$ 13,400		
<b>TOTAL OTHER ITEMS</b>	<b>\$ 30,400</b>	<b>\$ 30,400</b>		
<b>GRAND TOTAL BUDGET</b>	<b>\$ 3,200,600</b>	<b>\$ 3,728,700</b>		