



Apr 1, 2022 – Mar 31, 2023 Proposed Church Budget

Engage Ministry Missions & Outreach

Cooperative Program. . . . \$311,165.54

10% of total unrestricted budget contributions paid monthly to Baptist General Convention of Oklahoma in support of the Southern Baptist Convention's cooperative mission efforts in Oklahoma, our nation, and beyond

Union Baptist Association. . . . \$31,116.55

1% of total unrestricted budget contributions, paid monthly in support of local associational efforts in Cleveland County and McClain County

FBC Missions. \$42,000.00

FBC's direct mission efforts within Oklahoma, nationally, and internationally

Benevolence. \$3,600.00

FBC's community benevolence assistance

Prayer and Outreach. \$3,950.00

Prayer Ministry, events, and resources supporting evangelistic outreach efforts in reaching people for Christ

Personnel. \$221,038.29

**Total – Engage Ministry
Missions & Outreach
\$612,870.38**

Exalt Ministry Music & Worship

Music & Worship Ministry. \$47,449.00

Adult choir, orchestra, instrumental program, students & kids music programs, drama ministry, equipment, instrument maintenance, events, & preaching the Word of the Lord

Personnel \$307,707.65

**Total – Exalt Ministry
Music & Worship
\$355,156.65**

Equip, Embrace & Empower Ministry Discipleship & Church-Wide

Church-Wide \$40,100.00

Communication, counseling, Deacon Ministry, Greeter Ministry, church-wide events, promotions, and advertising

Life Group & Misc. \$18,000.00

Life Group Ministry, Equip & Embrace Group materials, Celebrate Recovery, and other support/recovery ministries

Adult Ministry \$10,905.00

Median Adult Ministry, Women's Ministry, Men's Ministry

Young-Adult Ministry \$6,700.00

Print and video curriculum, outreach, fellowships, promotional resources, and OBU college partnership scholarships

Senior & Single Adult Ministry . \$15,000.00

Senior and Single Adult Ministry, and Single Adult Ministry discipleship

Personnel. \$244,478.60

**Total – Equip, Embrace & Empower
Discipleship & Church-Wide Ministry
\$335,183.60**

Sun, Jan 30, 2022 12:00 pm
Ministry Budget Presentation & Discussion

Sun, Feb 13, 2022
Following Morning Worship Service
Affirm 2022-2023 Budget

Next Gen Ministry

Family Ministry \$17,500.00

Next Gen Events & Activities, Family Ministry, Marriage/Family events

Kids' Ministry \$42,400.00

Kids' worship, Wednesday night ministry, VBS, Kids' camp, curriculum, and Special Needs Ministry

Preschool Ministry \$21,950.00

Teaching materials, resources, visitation promotional items, expectant mothers' ministry, and family dedication. (First Learning Center costs covered by fees/tuition)

Student Ministry \$36,500.00

Curriculum, promotional items, outreach and discipleship events, evangelistic ministry emphasis, fellowships, promotional resources, and student camps

Personnel \$343,676.40

Total
Next Gen Ministry
\$462,026.40

Operations - Administration & Support

Food Service \$64,500.00

Kitchen equipment, food, beverage, and paper goods associated with meals and group fellowships

Administrative Support \$118,200.00

Postage, office and copier supplies, background checks, security, legal services and IT support

Facilities Maintenance \$261,500.00

Building/lawn maintenance and repairs, HVAC maintenance and repairs, interior and exterior lighting repairs/supplies, custodial supplies, and staffing

Vehicle Maintenance \$14,000.00

Fuel, maintenance and upkeep of church's vehicles

Utility Service \$159,800.00

Natural Gas, electricity, water, internet and phone usage

Insurance \$109,000.00

Coverage on property/contents, vehicles, workers' comp, and liability

Personnel \$519,418.37

Total - Operations
\$1,246,418.37

Reserve Funds

Capital Improvements \$100,000.00

As giving allows, \$8,333.33 of monthly budget giving will be set aside to build a reserve for future projects and unforeseen building expenses

Total – Reserve Funds
\$100,000.00

Apr 2022 – Mar 2023

Total Proposed Budget

\$3,111,655

Avg Weekly \$59,840

2021-2022 Annual Budget \$3,053,658

\$57,997 or 1.9% Increase

Budget Allocations

