

Questions & Answers

Why is missions listed first on the budget?

The FBCO family is committed to reaching people for Christ. Therefore missions appears as the first item on our Proposed Budget. In addition to setting aside 10% of our General Fund giving for missions, additional gifts are designated throughout the year for the Lottie Moon Christmas Offering, Annie Armstrong Easter Offering and Missouri State Mission Offering.

How is the Proposed budget determined?

The Stewardship Committee, Pastor and Ministerial Staff work together to formulate the Proposed Budget. The Ministerial Staff, working with their directors, teachers and committee members, submit proposals for each ministry area, detailing specific budget requests.

All budget requests are considered in the light of fixed and anticipated expenses. Also the growth rate and the current financial condition of the church, plus the general economic climate in our area are considered during the budget-planning process.

We trust that a balanced, workable and God-honoring budget emerges. It is understood however, that ultimately God must direct the hearts of His people in their faithful giving to His church.

What if I have questions about the Proposed Budget?

Address any questions you may have about the budget to the Stewardship Committee members, prior to December 4th.

The **budget requests** received from the teachers, program leaders and staff equals **\$1,330,000.00** for 2012. (This number represents the amount to **fully fund** the various ministries of our church . . . and has remained consistent over the last few years).

However, since **budget giving often falls short**, the Stewardship Committee (along with the staff) attempted to match faith (praying for more) with reality (preparing for less) to arrive at a workable budget. The end result is the **\$1,200,000.00 Proposed Budget for 2012.**

Some of the Major Adjustments

Bible Study Program	\$16,000
Preschool Equipment (<i>12 baby beds</i>)	12,000
Discipleship programs	4,000
Missions Education Programs	5,500
Music Programs	7,000
Music Equipment Audio Mixer for Worship Center	6,000
Special Services (<i>Committees</i>)	1,000
Staff Convention/Education and Mileage	10,000
Office Operations	4,000
Sealing/stripping Parking Lot (<i>anticipated</i>)	15,000
Accruing Long Term Maintenance	6,000
Repairs (<i>anticipated</i>)	11,500

A budget discussion lead by the Stewardship Committee, with time for questions, will be held on Sunday evening, **December 4th at 6:30 p.m.** in the Worship center.

How is the Budget approved?

Following the Budget Presentation, the Proposed Budget is approved by a vote of the church. The vote will be held on **Wednesday night, December 7th** during the **6:45 p.m.** Special-Called Business Meeting.



First Baptist
CHURCH OF OZARK

The 2012 Proposed Church Budget is the result of months of work by nearly 100 teachers, committee members and staff. It is presented with the recommendation of the Stewardship Committee members: Chris Thixton, Kathy Ingwerson, John Watson, Craig Scott, Jill Perryman and David Mitchell plus the support of our pastor and staff.

The budget is the financial lifeline of the church, providing for all we do to reach, teach, touch, serve and share in the name of Christ.

Budget Planning

Budget consideration begins with our people. Our church family has a history of faithful stewardship and outreach.

Nearly seventy people have either joined or are waiting to unite with our church family this current year. Thirty-six of these by profession of faith and baptism. On the average Sunday, 650 people participate in Worship and Bible Study. More than 1,000 attend Bible Study at least monthly.

Purpose

The proposed budget follows First Baptist Church's mission!

Membership

Knowing Christ as Savior and Lord, and becoming a part of the Family of Christ through church membership.

Maturity

Growing in Christ through Bible Study, discipleship, mentoring and prayer.

Ministry

Serving Christ by using talents, abilities and spiritual gifts in ministry, both to help others and to share the Good News.

Missions

Sharing Christ with neighbors and nations by participating in mission projects ranging from evangelism to church construction.

Magnification

Celebrating in Christ, joining together and worshipping Him as Lord, praising Him for who He is and for what He has done.

GLOBAL MISSIONS MINISTRY	2012 Budget	2011 Budget	Actual YTD*
Cooperative Program	84,000.00	91,000.00	67,745.05
Associational Missions	24,000.00	26,000.00	19,355.73
Ministry Care	12,000.00	13,000.00	9,677.87
TOTAL MISSIONS GIVING	120,000.00	130,000.00	96,778.65

Bible Study Ministries

Bible Study-Literature	16,527.00	21,132.00	13,112.97
Bible Study-Supplies	1,677.00	6,063.00	2,125.18
Bible Study-Equipment	1,000.00	1,881.00	0.00
Bible Study-Training	0.00	2,800.00	0.00
Bible Study-Outreach	200.00	3,700.00	132.40
Bible Study-Fellowship	12,064.00	24,995.00	10,624.51
Bible Study-VBS	2,968.00	7,150.00	2,835.66
TOTAL BIBLE STUDY	34,436.00	67,721.00	28,830.72

DISCIPLESHIP

Discipleship-Literature	1,590.00	1,870.00	403.30
Discipleship-Supplies	174.00	825.00	188.42
Discipleship-Training	666.00	1,120.00	530.60
Discipleship Fellowships/Activities	2,272.00	4,050.00	1,790.93
Discipleship-Equipment	0.00	50.00	0.00
TOTAL DISCIPLESHIP	4,702.00	7,915.00	2,913.25

MISSIONS EDUCATION

Missions-Literature	500.00	1,900.00	1,427.02
Missions-Supplies	115.00	1,400.00	198.28
Missions-Training	0.00	3,500.00	0.00
Missions-Fellowships	211.00	3,030.00	193.18
Missions-Equipment	0.00	1,250.00	0.00
TOTAL MISSIONS	826.00	11,080.00	1,818.48

MUSIC

Music-Literature	1,800.00	5,220.00	1,479.47
Music-Supplies	200.00	1,926.00	173.02
Music-Equipment	1,300.00	1,875.00	-459.40
Music-Maintenance	600.00	2,000.00	419.00
Music-Support	500.00	500.00	415.00
Music-Fellowships	200.00	1,500.00	176.62
Music-Miscellaneous	300.00	890.00	0.00
TOTAL MUSIC	4,900.00	13,911.00	2,203.71

CHURCH SALARIES

Salaries-Ministerial	416,784.00	416,784.00	346,203.58
Salar-Office/Childcare/Food Servi	102,000.00	112,175.00	83,682.04
Salaries-Custodial	50,000.00	59,000.00	39,750.73
TOTAL CHURCH SALARIES	568,784.00	587,959.00	469,636.35

CHURCH EXPENSES

Church Expense-Car Allowance	0.00	11,100.00	466.55
Church Expense--Conf/Education	0.00	8,400.00	-190.03
TOTAL CHURCH EXPENSES	0.00	19,500.00	276.52

CHURCH PROTECTION	2012 Budget	2011 Budget	Actual YTD*
Church Protection-Retirement	44,553.00	33,570.00	27,976.10
Church Protection-Taxes	41,000.00	43,240.00	33,738.83
Church Protection-Medical	160,737.00	152,069.00	112,467.98
Church Protection-Life Insur	4,948.00	3,335.00	3,064.75
Church Protection-Disability	4,500.00	4,900.00	3,429.15
TOTAL CHURCH PROTECTION	255,738.00	237,114.00	180,676.81

SPECIAL SERVICES

Spec. Services-Media Library	330.00	680.00	255.42
Spec. Services-Drama	342.00	342.00	0.00
Committee Work	4,240.00	5,350.00	1,551.00
Copyright Licenses	700.00	700.00	661.00
Pathway or Word & Way	0.00	600.00	95.00
Recreation Ministry	11,700.00	5,200.00	1,872.39
TOTAL SPECIAL SERVICES	17,312.00	12,872.00	4,434.81

OFFICE OPERATIONS

Office Operations-Supplies	6,200.00	9,050.00	5,268.81
Office Operations-Maintenance	11,000.00	13,350.00	8,497.39
Office Operations-Postage	4,700.00	6,450.00	3,648.70
Office Operations-Equipment	100.00	1,000.00	69.64
TOTAL OFFICE OPERATIONS	22,000.00	29,850.00	17,484.54

BUILDING

B.E.G.-Supplies	5,000.00	5,928.00	4,449.30
B.E.G.-Equipment	350.00	1,300.00	279.29
B.E.G.-Long Term Replacement	0.00	22,000.00	7,000.00
Insurance	20,000.00	18,000.00	12,719.00
Repairs	18,000.00	27,550.00	29,445.44
Utilities	108,384.00	90,950.00	80,649.74
Yard/Grounds	8,000.00	7,350.00	7,934.59
Total Building	159,734.00	173,078.00	142,477.36

VEHICLES

VEHICLES (Coach & Van)

Gas & Oil	2,200.00	1,200.00	1,918.76
Insurance	40.00	40.00	706.00
License/Inspection	310.00	310.00	12.00
Repairs	4,318.00	2,950.00	3,835.36
Total Vehicles	6,868.00	4,500.00	6,472.12

WORKERS COMPENSATION

TOTAL B.E.G.	171,302.00	182,078.00	152,449.48
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TOTAL DISBURSEMENTS

1,200,000.00	1,300,000.00	957,503.32
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CASH RECEIPTS

Budgeted Funds Offerings	-967,786.50
Interest	-82.43
TOTAL CASH RECEIPTS	-967,868.93

* As of October 31, 2011

Our Blessings

During 2011 we have seen most of the church ministries either thrive or expand. Most importantly though, each Sunday our church family gathers together to study God's word, worship our risen Lord and minister in the name of Jesus as the need arises.

Meeting on Wednesday afternoons LIT (Leaders in Training) for 5th and 6th graders went to Arkansas on their second mission trip this past summer.

The continuation of "LIT Advance" for 7th and 8th graders on Sunday nights is going well and the new missions class for children called C.I.A. has been a good addition on Sunday evenings.

This fall has been the restarting of the Good News Club for 2nd -4th graders on Mondays after school at Ozark East Elementary School and seen the addition of Ozark South Elementary School.

Mothers of Preschoolers (MOPS) meeting the first Thursday of each month continues to experience high attendances in their meetings.

This year's Judgment House experienced an attendance of over 1,300 people, which included around 22 various decisions.

The Recreation Ministry continues to grow in Upward Basketball and Cheerleading with an enrollment of over 208 kids starting practice in the months of November and December. Nearly a 1,000 people from our church and community come through our doors each Saturday during the Upward seasons.