

FBC 2025 Budget

INCOME	2025 Budget	2024 Actual to Sept	2024 Budget	2023 Actuals Audit	2023 Budget
Operating Donations	428,557	267,303	406,767	392,893	394,677
Chaplaincy Services FBP	7,900	7,896	7,637	7,637	7,900
CCF Rental	12,000	9,000	12,000	12,000	12,000
Other Income	3,500	2,475	6,500	1,132	1,500
Church Rentals	4,500	3,800	4,500	4,300	1,000
Youth Facility Rental (YFC)	40,980	34,150	40,980	40,980	40,980
Designated donations to Restricted Reserves	1,200	900	1,200	1,200	1,200
Total Income	498,637	325,524	479,584	460,142	459,257
OPERATING EXPENSE					
Operating Expenses					
Christian Education/Youth: Total	8,000	3,963	6,000	5,114	5,500
Worship: Total	6,000	3,777	6,000	5,832	5,800
Cong. Care: Total	5,000	1,790	3,000	2,171	2,500
Missions: Total	40,684	32,036	40,684	40,091	40,684
Personnel: Total	260,433	154,392	265,500	253,401	255,823
Property: Total	72,320	46,088	65,500	62,955	58,600
Admin/Finance: Total	88,000	63,691	82,500	77,002	78,150
Designated Expenses					
Total Operating Expense	480,437	305,737	469,184	446,566	447,057
NET INCOME Subtotal	18,200	19,787	10,400	13,576	12,200
RESTRICTED RESERVE TRANSFERS					
Benevolent Fund	1,200	900	1,200	1,200	1,200
Building Fund	5,000	3,750	5,000	5,000	5,000
Loan (interest and principle)	12,000	9,000	12,000	12,000	12,000
Legacy Fund	0		0		0
Organ Fund	0	(7,050)	(7,800)	(7,050)	(6,000)
Total Reserve Transfer	18,200	6,600	10,400	11,150	12,200
NET INCOME	0	13,187	0	2,426	0