

**Operations**

Advertising	3,600.00
Associate Pastor Conference	500.00
Background Checks	400.00
Bank/On Line Service Charges	2,900.00
Children's Director Conference	500.00
Copier/Equipment Maint	12,000.00
Corporation Fees	63.00
Flowers/Church Decorating	500.00
Memorial Bibles	500.00
Miscellaneous	600.00
Music Pastor Conference	500.00
Offering Envelopes	800.00
Office & Worship Supplies	6,600.00
Postage	2,000.00
Senior Pastor Conference	500.00
Sound,Light,Recording Ministry	2,000.00
Student Pastor Conference	500.00
Wed Dinners/Banquets/Kitchen	6,750.00

**Total Operations** 41,213.00

**Building and Equipment**

Building and Equip. Maintenance	15,000.00
Bus and Van Maint and Gas	8,000.00
Custodial Supplies	6,000.00
Grounds Maintenance	19,500.00
Insurance	46,000.00
Mortgage	45,934.00
New Equipment	4,000.00
Pest Control	1,100.00
Property Taxes - Non Ad-Valorem	4,050.00
Sinking Fund - Building	0.00
Traffic Control	5,200.00
Utilities	56,000.00

**Total Building and Equipment** 210,784.00

**Education**

Children's CentriKid Camp	2,500.00
Children and Family Ministry	8,500.00
Church Resource Supplies	300.00
College Ministry	1,000.00
Deacon Ministry	600.00
Discipleship Training	800.00
Greeter Ministry	400.00
Lord's Supper Ministry	150.00
Media Library	800.00
Music Ministry	6,500.00
Recreation	400.00
Adult Fellowship Ministry	1,500.00
Special Events	500.00
Student Minstry	16,500.00
Sunday School Lit. & Supplies	13,200.00
Vacation Bible School	5,000.00
Women's Ministry	1,000.00

**Total Education** 59,650.00

**Missions**

Bereavement Ministry	500.00
Brevard Baptist Association	24,092.00
Cooperative Program	72,275.00
Gideons	400.00
Local Mission Ministries	2,000.00
Mission Trips	5,000.00
New Hope Childrens Home	500.00
Seafarers Ministry	2,500.00
Seminary Mission Assistance	1,000.00

**Total Missions** 108,267.00

## Personnel

Pastor's Salaries + Housing	244,652.10
Staff Wages	207,505.90
Social Security - staff	33,006.00
Staff Auto Reimbursement	7,000.00
Staff Christmas Gifts	3,000.00
Staff Insurance	54,600.00
Staff Retirement	11,100.00
Temporary Personnel	300.00
<b>Total Personnel</b>	<b>561,164.00</b>

**Total Budget for 2016**

**981,078.00**

## EGFirst 2016 Budget

God has blessed our church with faithful giving toward our 2015 budget goal of \$1,005,921. The church body has been able to keep up with the needs of the church. The projected offerings will be about 95% of the budget. Your Stewardship Team, Leadership Team and Pastoral Staff have established a **proposed budget of \$981,078 for 2016**. This represents a decrease of **\$24,843.00** from the 2015 budget.

The Stewardship Team and the Pastoral Staff used a comparison between the costs to date and projected total costs for the year to verify the budgets needed for each line item. Some items were reduced, some were increased and some remained unchanged.

In the Building and Equipment category, there was a decrease from \$217,134 to \$210,784. An increase occurred in traffic control. We realized a \$5,500 savings in utilities. The budget for new equipment, custodial supplies and ground maintenance were cut and the sinking fund was not budgeted. The Education category was decreased by \$5,250 to \$59,650. Cuts were made to adult fellowship, children/family, college, greeter, music, VBS and student ministries. A small savings was recognized in the purchase of Sunday school literature.

The Missions category decreased from \$111,992 to \$108,267, with our contribution to the Brevard Baptist Association and Cooperative Program being 2.50% and 7.50%, respectively, of the reduced overall budget. There was an increase made to mission trips to help with the upcoming Ecuador trip and seminary mission assistance was reduced a little. The Operations category has decreased \$2,150 to \$41,213 with decreases made to background checks, office supplies and postage. The budget for on-line service charges and offering envelopes were increased. The Personnel category decreased from \$568,532 to \$561,164,00.

The Pastor's Salaries and Housing are unchanged from last year. The reduction is a result of switching the library director to be a volunteer position, and lower health insurance costs. A few minor increases were made to the hourly rates and number of hours for several positions.

Your Stewardship and Leadership Teams have approved this budget as presented and seek your concurrence. We greatly appreciate the joyful giving in 2015 and encourage everyone to prayerfully give in 2016.

Andy Miller, Chairman