

<b>First Baptist Church Analysis of Ministries as of December 31, 2018</b>						
<b>Statement of Ministries</b>	<b>December 2018</b>	<b>December 2018 Budget</b>	<b>YTD 2018 Actual</b>	<b>YTD Budget</b>	<b>Annual Budget 2018</b>	<b>2018 Budget Remaining</b>
Current Year Receipts	204,946.28	165,624.66	1,816,263.34	1,987,495.95	1,987,495.95	171,232.61
Initial Offering Envelopes	24.00	0.00	180.00	0.00	0.00	(180.00)
Facility Usage	1,032.50	0.00	3,748.00	0.00	0.00	(3,748.00)
Misc Receipts	776.56	0.00	2,130.62	0.00	0.00	(2,130.62)
<b>Total Receipts</b>	<b>206,779.34</b>	<b>165,624.66</b>	<b>1,822,321.96</b>	<b>1,987,495.95</b>	<b>1,987,495.95</b>	<b>165,173.99</b>
<b>Expenses</b>						
World/Local/Church Missions	26,518.36	17,920.66	205,928.44	215,048.10	215,048.10	9,119.66
Pastoral/Worship Ministry	2,917.60	929.15	9,634.56	11,150.00	11,150.00	1,515.44
Music Ministry	2,440.32	2,704.15	23,202.72	32,450.00	32,450.00	9,247.28
Adult Education	1,582.89	2,447.18	26,337.49	29,366.00	29,366.00	3,028.51
Youth Ministry	188.89	1,166.68	10,158.00	14,000.00	14,000.00	3,842.00
Single Adult Ministry	445.86	158.33	1,889.06	1,900.00	1,900.00	10.94
Recreation Ministry	0.00	83.33	903.60	1,000.00	1,000.00	96.40
Children's Ministry	4,041.48	4,824.51	55,460.49	57,894.00	57,894.00	2,433.51
Sr. Adult Ministry	250.49	374.99	2,498.50	4,500.00	4,500.00	2,001.50
College Ministry	10.41	437.50	4,600.41	5,250.00	5,250.00	649.59
Marriage and Family Ministry	0.00	166.67	2,615.31	2,000.00	2,000.00	(615.31)
Media Ministry	281.52	1,783.34	24,081.87	21,400.00	21,400.00	(2,681.87)
Communications	668.14	501.66	3,267.42	6,020.00	6,020.00	2,752.58
Food Service	214.64	708.34	7,885.73	8,500.00	8,500.00	614.27
Grounds	1,043.56	599.33	7,427.30	7,192.00	7,192.00	(235.30)
Finance	18,968.64	19,587.50	242,207.11	235,050.00	235,050.00	(7,157.11)
Office Expense	2,339.35	2,383.34	27,856.41	28,600.00	28,600.00	743.59
Property Committee	13,115.64	14,852.07	173,719.07	178,225.00	178,225.00	4,505.93
Technology	3,718.72	2,536.00	27,756.11	30,432.00	30,432.00	2,675.89
Transportation	81.20	880.09	7,429.62	10,561.00	10,561.00	3,131.38
Stewardship	261.21	333.33	2,321.87	4,000.00	4,000.00	1,678.13
Trustees	157.77	2,666.67	24,109.64	32,000.00	32,000.00	7,890.36
Personnel	92,013.57	87,579.84	1,038,133.85	1,050,957.85	1,050,957.85	12,824.00
<b>Total Expenses</b>	<b>171,260.26</b>	<b>165,624.66</b>	<b>1,929,424.58</b>	<b>1,987,495.95</b>	<b>1,987,495.95</b>	<b>58,071.37</b>
<b>First Baptist Church Analysis of Ministries as of December 31, 2018</b>						
<b>Comparisons</b>	<b>December</b>	<b>December Budget</b>	<b>YTD</b>	<b>YTD Budget</b>	<b>Annual Budget</b>	
Offerings 2018 vs 2017	204,946.28 -6.85%	165,624.66	1,816,263.34 0.15%	1,987,495.95	1,987,495.95	
Offerings 2017 vs 2016	220,013.79 0.22%	156,736.89	1,813,551.29 -3.61%	1,880,842.62	1,880,842.62	
Offerings 2016 vs 2015	219,535.70 25.65%	153,112.57	1,881,539.88 10.13%	1,837,350.88	1,837,350.88	
Offerings 2015	174,720.23	142,723.67	1,708,435.37	1,712,684.00	1,712,684.00	
<b>Total Expenses</b>						
Expenses 2018 vs 2017	171,260.26 1.78%	165,624.66	1,929,424.58 10.40%	1,987,495.95	1,987,495.95	
Expenses 2017 vs 2016	168,263.77 -0.58%	156,736.89	1,747,600.65 -1.39%	1,880,842.62	1,880,842.62	
Expenses 2016 vs 2015	169,252.64 -0.58%	153,112.57	1,772,206.06 -1.39%	1,837,350.88	1,837,350.88	