

First Baptist Church Analysis of Ministries as of November 30, 2018						
Statement of Ministries	November 2018	November 2018 Budget	YTD 2018 Actual	YTD Budget	Annual Budget 2018	2018 Budget Remaining
Current Year Receipts	145,296.69	165,624.66	1,611,317.06	1,821,871.26	1,987,495.95	376,178.89
Initial Offering Envelopes	0.00	0.00	156.00	0.00	0.00	(156.00)
Facility Usage	475.00	0.00	2,715.50	0.00	0.00	(2,715.50)
Misc Receipts	0.00	0.00	1,354.06	0.00	0.00	(1,354.06)
Total Receipts	145,771.69	165,624.66	1,615,542.62	1,821,871.26	1,987,495.95	371,953.33
Expenses						
World/Local/Church Missions	6,842.33	17,920.66	179,410.08	197,127.26	215,048.10	35,638.02
Pastoral/Worship Ministry	652.67	929.15	6,716.96	10,220.65	11,150.00	4,433.04
Music Ministry	3,987.88	2,704.15	20,762.40	29,745.65	32,450.00	11,687.60
Adult Education	4,504.43	2,447.18	24,754.60	26,918.98	29,366.00	4,611.40
Youth Ministry	3,603.43	1,166.68	9,969.11	12,833.48	14,000.00	4,030.89
Single Adult Ministry	(704.04)	158.33	1,443.20	1,741.63	1,900.00	456.80
Recreation Ministry	80.00	83.33	903.60	916.63	1,000.00	96.40
Children's Ministry	3,764.51	4,824.51	51,419.01	53,069.61	57,894.00	6,474.99
Sr. Adult Ministry	199.80	374.99	2,248.01	4,124.89	4,500.00	2,251.99
College Ministry	34.88	437.50	4,590.00	4,812.50	5,250.00	660.00
Marriage and Family Ministry	0.00	166.67	2,615.31	1,833.37	2,000.00	(615.31)
Media Ministry	9,576.52	1,783.34	23,800.35	19,616.74	21,400.00	(2,400.35)
Communications	83.14	501.66	2,599.28	5,518.26	6,020.00	3,420.72
Food Service	1,351.96	708.34	7,671.09	7,791.74	8,500.00	828.91
Grounds	13.49	599.33	6,383.74	6,592.63	7,192.00	808.26
Finance	18,938.64	19,587.50	223,238.47	215,462.50	235,050.00	11,811.53
Office Expense	2,915.14	2,383.34	25,517.06	26,216.74	28,600.00	3,082.94
Property Committee	15,802.30	14,852.07	160,603.43	163,372.77	178,225.00	17,621.57
Technology	4,151.72	2,536.00	24,037.39	27,896.00	30,432.00	6,394.61
Transportation	576.58	880.09	7,348.42	9,680.99	10,561.00	3,212.58
Stewardship	165.73	333.33	2,060.66	3,666.63	4,000.00	1,939.34
Trustees	1,210.74	2,666.67	23,951.87	29,333.37	32,000.00	8,048.13
Personnel	116,508.15	87,579.84	946,120.28	963,378.24	1,050,957.85	104,837.57
Total Expenses	194,260.00	165,624.66	1,758,164.32	1,821,871.26	1,987,495.95	229,331.63
First Baptist Church Analysis of Ministries as of November 30, 2018						
Comparisons	November	November Budget	YTD	YTD Budget	Annual Budget	
Offerings 2018 vs 2017	145,296.69 15.27%	165,624.66	1,611,317.06 1.12%	1,821,871.26	1,987,495.95	
Offerings 2017 vs 2016	126,051.20 -15.35%	156,736.89	1,593,537.50 -4.12%	1,724,105.79	1,880,842.62	
Offerings 2016 vs 2015	148,911.45 -9.63%	153,112.57	1,662,004.18 8.36%	1,684,238.27	1,837,350.88	
Offerings 2015	164,776.27	142,723.67	1,533,715.14	1,569,960.37	1,712,684.00	
Total Expenses						
Expenses 2018 vs 2017	194,260.00 13.19%	165,624.66	1,758,164.32 0.41%	1,821,871.26	1,987,495.95	
Expenses 2017 vs 2016	171,617.04 13.68%	156,736.89	1,750,953.92 2.82%	1,724,105.79	1,880,842.62	
Expenses 2016 vs 2015	150,961.34 13.68%	153,112.57	1,702,953.42 2.82%	1,684,238.27	1,837,350.88	