

2025 *Budget*



PASTORAL

Expenditures

PASTORAL MINISTRIES	2024	2025
PASTOR NEW MEMBER & GUEST	\$4,000	\$6,000
PASTORAL MINISTRY EVENTS		
SPECIAL OCCASIONS	\$1,000	\$13,000
WORSHIP SUPPLY HONORARIUMS	\$1,500	\$2,500
ORDINANCES	\$1,000	\$2,500
PASTORAL RELATED MINISTRIES		
DEACON MINISTRY OTHER	\$6,000	\$6,000
DEACON BASKETS	\$500	\$500
PRAYER MINISTRY	\$300	\$300
PASTORAL COST CENTERS		
LIFESOURCE COUNSELING EXP	\$6,000	\$5,000
LIFESOURCE COUNSELING SALARIES	\$14,080	\$18,900
	\$34,380	\$54,700





WORSHIP

Expenditures

WORSHIP MINISTRIES	2024	2025
WORSHIP CELEBRATION CHOIR	\$7,740	\$7,500
THE WAY SERVICE	\$3,500	\$3,500
WORSHIP STUDENT CHOIR	\$650	\$650
WORSHIP CHILDREN'S CHOIRS	\$1,325	\$1,325
WORSHIP ORCHESTRA	\$525	\$725
WORSHIP HANDBELLS	\$1,175	\$1,000
WORSHIP MINISTRY EVENTS		
WORSHIP LEADERSHIP TRAINING	\$1,000	
WORSHIP SOCIAL EVENTS	\$3,600	\$3,600
WORSHIP SPECIAL PRESENTATIONS		
>> WORSHIP SPRING EVENT	\$2,500	\$2,500
>> WORSHIP CHRISTMAS EVENT	\$14,500	\$15,000
>> WORSHIP CONCERTS	\$8,000	\$10,000
WORSHIP MINISTRY COSTS		
WORSHIP LITERATURE	\$600	\$1,000
WORSHIP MINISTRY SUPPLIES	\$2,700	\$3,000
WORSHIP LICENSING & CHORAL CLUBS	\$1,225	\$2,000
WORSHIP RELATED MINISTRIES		
WORSHIP BANNERS	\$300	\$100
DRAMA MINISTRY	\$250	\$100
	\$49,590	\$52,000

SENIOR ADULT

Expenditures

SENIOR ADULT MINISTRIES	2024	2025
JOY GROUP	\$750	\$1,500
SENIOR ADULT EVENTS		
SENIOR ADULT SOCIAL EVENTS	\$3,500	\$3,500
SENIOR ADULT TRIPS	\$1,500	\$2,500
SENIOR ADULT VBS	\$400	\$500
SENIOR ADULT BIBLE STUDIES	\$100	\$100
SENIOR ADULT MINISTRY COSTS		
SENIOR ADULT MINISTRY SUPPLIES	\$750	\$750
SENIOR ADULT RELATED MINISTRIES		
BEREAVEMENT MINISTRY	\$400	\$500
	\$7,400	\$9,350



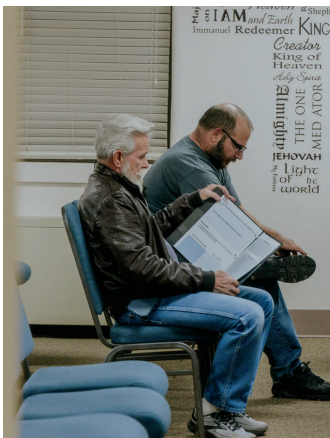
ADULT Expenditures

DISCIPLESHIP MINISTRIES	2024	2025
LDI/WEDNESDAYS @FIRST	\$3,000	\$3,000

DISCIPLESHIP MINISTRY EVENTS		
DISCIPLESHIP LEADERSHIP EQUIPPING	\$400	\$2,000

DISCIPLESHIP MINISTRY COSTS		
DISCIPLESHIP LITERATURE	\$25,000	\$25,000
DISCIPLESHIP MINISTRY SUPPLIES	\$300	\$2,000
RIGHT NOW MEDIA	\$4,600	\$4,000

DISCIPLESHIP RELATED MINISTRIES		
MEN'S MINISTRY	\$6,000	\$6,000
MARRIAGE/FAMILY MINISTRY	\$10,000	\$10,000
WOMEN'S MINISTRY	\$8,000	\$6,000
MEDIA LIBRARY	\$2,500	\$2,000
	\$59,800	\$60,000



"This past year I had the opportunity to travel to a couple of churches and meet other Discipleship Pastors. This helped me see some of the ideas and processes that other churches are using to help their congregations grow in the Lord. This training has led to the creation of a new class and a new book called "Discovering First" that helps new members and guests learn more about our church. We have now printed new copies of this book, and I have offered our first two Discovering First classes!"

-Scott Ezell, Pastor of Discipleship

STUDENT Expenditures

The student building has changed my life in so many ways. When I first came to the student building, I was really struggling in my faith and didn't know why I was even in this world. I met Rob and the leaders, and they changed my life spiritually and helped me grow in my faith. They became my second family and helped me know the true purpose of God putting me in this world.

-Levi D'Lugos



STUDENT MINISTRIES	2024	2025
STUDENT WEDNESDAY NIGHTS & MEALS	\$5,000	\$27,000

STUDENT EVENTS		
STUDENT LEADERSHIP TRAINING	\$16,000	\$20,000
STUDENT SOCIAL EVENTS	\$4,500	\$4,500
STUDENT RETREATS LOCAL		
FBC MOTOWN	\$4,200	\$4,500
BLITZ WEEK	\$8,500	\$8,500
GIRLS RETREAT	\$5,600	\$6,000
GUYS RETREAT	\$3,000	\$3,000
FALL RETREAT	\$6,000	\$6,000
STUDENT TRIPS AWAY		
SUMMER CAMP	\$16,500	\$25,000
STUDENT MISSION PROJECTS	\$3,700	\$4,000
STUDENT DAY TRIPS		\$6,000

STUDENT MINISTRY COSTS		
STUDENT LITERATURE	\$2,500	\$2,500

STUDENT RELATED MINISTRIES		
COLLEGE MINISTRY	\$19,250	\$20,000
	\$94,750	\$137,000

Everyone at Equip (our Student Ministry) has made me feel very welcomed since I have come back to it. When I come to church on Wednesdays and Sunday's or go to camps, I genuinely feel like I'm at home. I notice God is shining through Equip, and I have been very lucky to be apart of it.

-Lexa Gennocro



I have had plenty of conversations with Rob where he would take me out to lunch and have theological discussions with me and answer some of my questions. My questions were causing me doubt, but Rob was patient with me and took time to answer my questions, which helped me grow. Another thing that has helped me is small group discussions, whether at camp or in general, because I got to see other students who also struggle with things I have struggled with, which encouraged me in my walk with Christ. The Share Nights after big events have also been huge for me because I got to hear what stood out to the other students and learn from them about that and their own struggles.

-JD Georges



How many kids have been involved:

VBS = 556
 Junior Camp = 119
 Day Camp = 29
 Family Campout = 141
 Preteen Retreat = 32
 Mother/Daughter = 69
 Trail Life = 30

CHILDREN

Expenditures

CHILDREN'S MINISTRIES	2024	2025
CHILDREN'S VBS	\$19,000	\$19,000
CHILDREN AWANA	\$5,000	\$5,500
BIBLE DRILL	\$1,000	\$2,000
CHILDREN'S CHURCH	\$1,600	\$1,600
PRETEEN MINISTRIES	\$7,300	\$7,300
NURSERY MINISTRY	\$2,500	\$3,500
TRAIL LIFE/HERITAGE GIRLS	\$3,000	\$3,000

CHILDREN EVENTS		
CHILDREN LEADERSHIP TRAINING	\$700	\$700
CHILDREN SOCIAL EVENTS	\$5,500	\$5,500
JUNIOR CAMP	\$6,500	\$10,000
DAY CAMP	\$500	\$500
CHILDREN'S MINISTRY DAY EVENTS	\$300	\$400

CHILDREN'S MINISTRY COSTS		
CHILDREN'S LITERATURE	\$7,000	\$7,700
CHILDREN'S COMMUNITY MINISTRY	\$5,000	\$6,000
CHILDREN'S OFFICE SUPPLIES	\$350	\$400
CHILDREN'S EVENT SCHOLARSHIPS	\$700	\$700
CHILDREN'S RESOURCE ROOM		\$400

CHILDREN COST CENTERS		
WEE SCHOOL EXP	\$2,600	\$2,600
CREATIVE KIDS EXP	\$2,000	\$3,000
	\$70,550	\$79,800

During Vacation Bible School a family had a crisis regarding their housing. To the point that they may not have a place to live. When the mother received this news, she began to cry. Her 1st Grade child saw her crying and asked what was wrong. She told her son that somethings were not working out with their new home, and she and dad didn't know what to do. The boy had been to VBS and learned the song "God's Plan Is Better" and he simply told his mother, "It's OK mommy because God's plan is better." The next day the housing crisis "miraculously" was worked out. This family rejoices that their child learned such an important lesson in faith from VBS.



MEDIA

Expenditures

MEDIA MINISTRIES	2024	2025
BROADCAST PRODUCTION	\$200	\$200
MULTIMEDIA PRODUCTION	\$1,850	\$1,850

MEDIA EVENTS		
MEDIA EVENTS	\$750	\$1,500
MEDIA LEADERSHIP TRAINING	\$4,000	\$4,000

MEDIA MINISTRY COSTS		
MEDIA MINISTRY SUPPLIES	\$1,500	\$1,000
PUBLICITY	\$14,000	\$14,500

MEDIA RELATED MINISTRIES		
RADIO MINISTRY	\$5,200	\$5,200
INTERNET MINISTRY	\$11,860	\$12,300

MEDIA COST CENTERS		
A/V DUPLICATION EXP	\$300	\$300
TV MINISTRY	\$13,400	\$14,450

COMMUNICATION EXPENDITURES		
TECHNOLOGY & SOFTWARE SUBSCRIPTIONS	\$4,000	\$8,000
BRANDING & PROMOTIONAL ITEMS	\$9,000	\$9,000
SUPPLIES	\$2,000	\$3,000
	\$68,060	\$75,300

LIVE STREAM

- 18,804 VIEWERS
- 47 STATES REPRESENTED
- 9 COUNTRIES REPRESENTED

WEBSITE, APP, ROKU, APPLE TV

- 24,056 TOTAL PLAYS
- 747 APP DOWNLOADS THIS YEAR
- 35,888 APP LAUNCHES

YOUTUBE

- 32,617 VIEWS
- 285 NEW SUBSCRIBERS THIS YEAR
- 5,566.5HRS OF CONTENT WATCHED
- 8 COUNTRIES REPRESENTED

THE BIG NUMBER **75,477** VIEWS/PLAYS SO FAR IN 2024.

THAT'S **75,477** PEOPLE/FAMILIES THAT HAVE HEARD
THE GOSPEL PREACHED AND PROCLAIMED BECAUSE OF
THE FIRST BAPTIST CHURCH MEDIA MINISTRY.

JOINT MINISTRY

Expenditures

JOINT MINISTRY EVENTS	2024	2025
CHURCH FELLOWSHIPS	\$5,500	\$4,500
CHURCHWIDE EVENTS		
>> 4TH OF JULY	\$4,000	\$6,500
>> FALL FESTIVAL	\$4,000	\$4,000

JOINT MINISTRY COST		
BAPTIST & REFLECTOR	\$1,020	\$1,300
MEMBER FELLOWSHIP	\$8,000	\$8,000
PAPER PRODUCTS	\$2,000	\$4,000
CHURCH FLOWERS	\$5,700	\$6,500
OTHER JOINT MINISTRY EXPS	\$2,000	\$3,000

JOINT MINISTRY RELATED MINISTRIES		
SECURITY TEAM	\$5,000	\$5,000
OTHER COMMITTEES & TEAMS	\$6,000	\$8,000
	\$43,220	\$50,800





MISSIONS

Expenditures

BAPTIST AGENCIES	2024	2025
COOPERATIVE PROGRAM [*based on percentage]	\$215,000	\$230,050
ALTERNATIVE [*based on percentage]	\$168,339	\$180,123
NOLACHUCKY ASSOCIATION	\$30,000	\$30,000

FBC MISSION ACTION		
TN & NORTH AMERICAN MISSIONS		
DISASTER RELIEF	\$4,000	\$4,000

MORRISTOWN & HAMBLEN CO MISSIONS		
PLARN & YARN		\$1,000
SCARLET THREAD SEWING MINISTRY		\$1,000
OPERATION CHRISTMAS CHILD	\$1,600	\$1,600
MISSION MORRISTOWN		\$10,000
PROJECT MANNA		\$10,000

MISSIONS EDUCATION		
WOMEN'S MISSIONARY UNION	\$7,000	\$7,000

MISSION MINISTRY SUPPORT		
MISSIONARY SUPPORT		
RIDGWAY MINISTRIES	\$3,000	\$3,000
INTERNATIONAL CHURCH PLANTING	\$6,000	\$6,000
HARVEST OF ISREAL	\$3,000	\$3,000
CHRISTIAN VETERINARY MISSION		\$3,000

MISSION CHURCH SUPPORT		
MISSION ENABLERS INTERNATIONAL	\$3,000	\$3,000
GRACE HARBOR CHURCH - PROVIDENCE	\$3,000	\$5,000
GRACE HARBOR CHURCH - NEW BEDFORD	\$3,000	\$5,000
CHURCH PARTNERSHIP VISIONING	\$9,000	\$15,000
BRAZOS DE DIOS GUANAJUATO		\$6,000

"Our light shines the brightest in the darkest places".

11 of our students and young adults, along with Rob and me, traveled to Providence to work with Grace Harbor Church over Fall Break, as they prepare an old industrial building to become their new church home.

Providence is a town of 150,000 folks with less than 2% of them

knowing Jesus! Our group saw first hand the darkness and apathy that existed in that area. Just our crew using manners, saying "Yes Sir" or "Thank You", made

people stop and ask questions about who we were and why we were there. The demo work and building prep they did is helping to prepare the way for more lost souls in New England to have a real encounter with Jesus Christ. With

Grace Harbor's new church location, they will be able to double in size and continue being a bright light in a dark place.

-Gene Whaley
Pastor of Missions

PROJECT MANNA

"Gene, when are we doing this again?" Saturday, October 26th was a great day as our church packed 108,510 meals for Hurricane Relief. We saw over 300 volunteers help pack 5 different types of meals including Mac and Cheese, Pasta with tomato sauce, Rice and Beans, Chicken and Rice Soup, and Oatmeal. We had 3 year olds and 93 year olds (and even a few babies strapped to their parents) all there together serving in Jesus' name. The best part of the day for me was seeing the body of Christ excited and energized about serving and leaving this event ready for what's next. We continue to pray for the many people affected by these hurricanes and trust that God will use this food in ways that glorify Him and bring people into a relationship with Jesus Christ.

-Gene Whaley
Pastor of Missions

108,510 MEALS

NEEDS MINISTRY		
BENEVOLENCE	\$6,000	\$6,000
DAILY BREAD	\$4,000	\$4,000
ISAIAH 1:17	\$4,000	\$4,000
JAIL MINISTRY	\$4,000	\$4,000
PREGNANCY CRISIS CENTER	\$4,000	\$4,000
TAPESTRY HOUSE	\$2,500	\$2,500
MATS	\$4,000	\$4,000
ANOTHER DAY TO LIVE	\$2,500	\$2,500
CUMBERLAND MINISTRY CENTER		\$5,000

EDUCATION RELATED MINISTRIES		
WSCC-BAPTIST COLLEGIATE MINISTRY		\$3,000
CNU-BAPTIST COLLEGIATE MINISTRY		\$3,000
YOUNG LIFE	\$3,000	\$3,000
FCA	\$6,000	\$6,000
CRU-UT KNOXVILLE	\$2,500	\$3,000
	\$495,939	\$577,773



PERSONNEL

Expenditures

PERSONNEL EXPENDITURES	2024	2025
STAFF EXPENSES	\$2,400,338	\$2,815,698
CURRENT BUDGET IS FOR 27 FULL-TIME & 42 PART-TIME EMPLOYEES >> INCREASE 1: WILL BE ADDING 4 FULL-TIME AND 5 PART-TIME EMPLOYEES >> INCREASE 2: SALARY RAISE FOR THE CURRENT 69 EMPLOYEES		
RECEPTIONS AND RECOGNITIONS	\$14,000	\$5,000
STAFF BACKGROUND SCREENING	\$4,000	\$4,000
CUSTODIAL UNIFORMS	\$1,500	\$1,500
RESOURCE FUNDS	\$9,000	\$9,000
TRAINING, EDUCATION AND CONF FUNDS	\$31,250	\$43,000
TRAVEL EXPS	\$17,000	\$17,000
DUES/MEMBERSHIPS/ASSOCIATIONS	\$2,000	\$2,500
	\$2,479,088	\$2,897,698

In 2023, our church was blessed to have 153 new people that have joined the church or are in process of joining our church. Through October of this year, we have had an additional 103 new people. God is leading people to us, and we love everyone that is coming. As our church is growing, our ministries are growing. We are making steps to add new employees in needed areas to both serve and minister to those already attending our church and to accommodate the growth we anticipate to continue in the upcoming year.

We look to hire our new Pastor of Worship in 2025. We are hiring ministry residents to help us expand our ministry in both Children's Ministry, Student Ministry, and College & Young Adult Ministry, and we will be employing seasonal interns in a number of ministries. We are adding some specialized administrative staff to help with member assimilation, volunteer retention, and a new data system that we will be transitioning to in 2025. In addition to new positions, other items included in Staff Expenses are increases in benefits, increases in insurance costs, and raises & cost of living adjustments.

As a student ministry resident for almost nine months, I have been privileged to learn so about ministry from Rob, other pastors, other student ministry leaders, and the students. There have been so many events that I have seen grow both students and me in this time, but the one that stands out to me the most was Student Life Camp at Shocco Springs in May. I got to see the "light bulb" go on for several students whether it was God calling them to salvation or calling them to ministry. This is just a small fraction of the great things I have seen God accomplish in this student ministry which is only part of this church.

-Zach Feldman, Student Ministry Resident

OPERATIONAL & ADMINISTRATIVE

CHURCH OFFICE	2024	2025
CHURCH OFFICE SUPPLIES	\$9,000	\$11,000
OFFICE EQUIPMENT SUPPLIES	\$24,360	\$24,360
COPIER CHARGES	\$11,000	\$13,000
PRINTING & PAPER	\$9,000	\$8,000
POSTAGE	\$11,000	\$11,000

FINANCIAL		
FINANCIAL OFFICE SUPPLIES	\$2,400	\$2,400
STEWARDSHIP MATERIALS	\$7,000	\$8,500
ONLINE PAYMENT FEES	\$36,000	\$25,000
BOOKKEEPING EXP	\$24,000	\$24,000
BANK CHARGES	\$5,000	\$5,000
FINANCE CHARGES	\$50	\$50

COMPUTERS & INTERNET		
COMPUTER SOFTWARE SUPPORT	\$50,000	\$60,000
COMPUTER TRAINING	\$1,000	\$1,000
INTERNET EXPS	\$7,000	\$8,000
TELEPHONE	\$15,000	\$13,000

FOOD SERVICE		
MISCELLANEOUS FOOD COSTS		\$2,500
SPECIAL EVENT COSTS	\$2,000	\$2,000
HOT BEVERAGE COST	\$3,000	\$4,000
KITCHEN SUPPLIES	\$2,500	\$2,500

GENERAL ADMINISTRATIVE EXPENSES		
GENERAL INSURANCE EXPENDITURES	\$93,665	\$95,000
PROPERTY TAXES	\$900	\$2,000
ADMINISTRATIVE MISCELLANEOUS	\$5,000	\$4,000
	\$326,971	\$326,310



PHYSICAL PLANT

UTILITIES	2024	2025
ELECTRICITY	\$160,000	\$160,000
WATER & SEWER	\$17,500	\$17,500
NATURAL GAS	\$23,000	\$23,000

INDOOR AS NEEDED CAMPUS		
CUSTODIAL SUPPLIES	\$15,000	\$15,000
HVAC MAINT	\$12,000	\$12,000
ELECTRICAL & LIGHTING MAINT	\$5,000	\$5,000
PLUMBING MAINT	\$3,000	\$3,000
PAINT & RENOVATION MAINT	\$12,000	\$12,000
OTHER INDOOR MAINT	\$8,500	\$8,500

INDOOR CONTRACTED CAMPUS		
HVAC CONTRACT	\$7,000	\$7,000
HVAC CHEMICAL TREATMENT	\$2,100	\$2,100
ELEVATOR MAINT	\$7,150	\$7,150
FIRE ALARM & EXTINGUISHERS MAINT	\$12,500	\$12,500
DUMPSTER CONTRACT	\$9,000	\$9,000
PEST CONTROL	\$4,680	\$4,680

OUTDOOR CAMPUS		
GROUNDS MAINT	\$26,000	\$26,000
GROUNDS MAINT CONTRACT	\$21,000	\$21,000



ON-SITE PROPERTY EXPENDITURES		
WORSHIP CENTER EXPENDITURES	\$1,500	\$1,500
1950S BUILDING EXPENDITURES	\$1,500	\$1,500
CHILDRENS BUILDING EXPENDITURES	\$1,500	\$1,500
FELLOWSHIP HALL EXPENDITURES	\$2,000	\$2,000
OFFICE BUILDING EXPENDITURES	\$2,500	\$2,500
COLLEGE HOUSE EXPENDITURES	\$5,000	\$5,000
STUDENT CENTER EXPENDITURES	\$1,500	\$1,500
BUS GARAGE EXPENDITURES	\$500	\$500
RADIATOR & THE CROSSING EXP	\$1,500	\$1,500

OFF SITE PROPERTY EXPENDITURES		
HARRELL PARK EXPENDITURES	\$7,500	\$7,500
PROPHET'S CHAMBER EXPENDITURES	\$1,000	\$1,000
MISSION HOME EXPENDITURES	\$1,500	\$1,500
FIRST LOVE ON MAIN EXPENDITURES	\$1,500	\$1,500

TRANSPORTATION		
TRANSPORTATION FUEL	\$5,500	\$5,500
TRANSPORTATION VEHICLE	\$6,500	\$11,000
	\$386,430	\$390,930



CAPITAL Expenditures

	2024	2025
SR ADULT MIN SMALL EQUIP & MAINT	\$300	\$500
DISC MIN SMALL EQUIP & MAINT	\$3,000	\$15,000
STUDENT MIN SMALL EQUIP & MAINT	\$1,500	\$1,500
CHILDREN MIN SMALL EQUIP & MAINT	\$3,000	\$1,500
MEDIA MINISTRY EQUIPMENT	\$7,000	\$1,000
WORSHIP SMALL EQUIP & MAINT	\$5,400	\$1,000
OFFICE SMALL EQUIP & MAINT	\$2,234	\$25,000
COMPUTER SMALL EQUIP & MAINT	\$6,500	\$6,500
UTILITIES SMALL EQUIP & MAINT	\$1,000	\$1,000
KITCHEN SMALL EQUIP & MAINT	\$6,500	\$2,500
CUSTODIAL SMALL EQUIP & MAINT	\$2,500	\$1,500
PLANT SMALL EQUIP & MAINT	\$3,500	\$1,500
COLLEGE HOUSE SMALL EQUIP & MAINT	\$10,000	\$25,000
	\$52,434	\$83,500

Expanding our efforts in the Connect Room and the Information Desks.

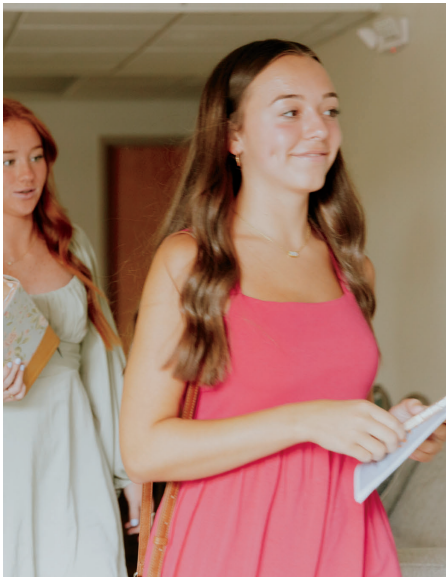
Improving the office entrance, office lobby, copy rooms, and inventory room.

Finishing the outdoor projects for the College & Young Adult house.



CAPITAL PROJECTS

	2024	2025
MEDIA CAPITAL - PA SYSTEM	\$250,000	-
CONTINGENCY	\$50,000	\$50,000



SUMMARY

Expenditures

	2024	2025	DIFFERENCE
PASTORAL EXPENDITURES	\$34,380	\$54,700	37.1%
WORSHIP EXPENDITURES	\$49,590	\$52,000	4.6%
SENIOR ADULT EXPENDITURES	\$7,400	\$9,350	20.9%
ADULT EXPENDITURES	\$59,800	\$60,000	0.3%
STUDENT EXPENDITURES	\$94,750	\$137,000	30.8%
CHILDREN EXPENDITURES	\$70,550	\$79,800	11.6%
MEDIA EXPENDITURES	\$68,060	\$75,300	9.6%
JOINT MINISTRY EXPENDITURES	\$43,220	\$50,800	14.9%
MISSIONS EXPENDITURES	\$495,939	\$577,773	14.2%
PERSONNEL EXPENDITURES	\$2,479,088	\$2,897,699	14.4%
OPERATIONAL & ADMINISTRATIVE	\$326,971	\$326,310	-0.2%
PHYSICAL PLANT	\$386,430	\$390,930	1.2%
CAPITAL EXPENDITURES	\$52,434	\$83,500	37.2%
CAPITAL PROJECTS	\$300,000	\$50,000	-500%
TOTALS	\$4,468,612	\$4,845,161	7.77%





