



## First Presbyterian Church BOONE, NORTH CAROLINA

### Proposed 2020 Budget

Thank you for your part in showing God's love for generations in Boone and throughout the world. Together we are doing God's work as we respond in faithfulness for all God has done for us. Details of every budget line item are available upon request through Jennifer Jones, Office Administrator ([jennifer@firstpresboone.net](mailto:jennifer@firstpresboone.net) / 264-3906).

<u>Ministry Area</u>	<u>Proposed Budget</u>
<b>Buildings and Grounds</b> <i>(Includes heating, cooling, electricity, bus, insurance, building security, and grounds maintenance)</i>	<b>\$113,245</b>
<b>Christian Education</b> <i>(Includes children, youth, college, and adult curriculum, vbs, library, and childcare needs)</i>	<b>\$46,475</b>
<b>Church Life</b> <i>(Includes fellowship events, Gathering to Serve, Reach Wednesday meals and supplies, and discovery class)</i>	<b>\$14,000</b>
<b>Church Management</b> <i>(Includes personnel and administrative costs)</i>	<b>\$417,700</b>
<b>Congregational Care</b> <i>(Includes deacons, comfort kitchen meals, and care giver ministry supplies)</i>	<b>\$1,550</b>
<b>Mission</b> <i>(Includes local mission agencies and projects, global missions, and support of missionaries)</i>	<b>\$124,400</b>
<b>Worship</b> <i>(Includes supplies, special services, music – hand bells, choir, praise and worship team, and scholarships)</i>	<b>\$33,895</b>
<b>Communication Resources</b> <i>(Includes printed and electronic information)</i>	<b>\$2,700</b>
<b>TOTAL PROPOSED ASK BUDGET</b>	<b>\$753,965</b>

\*Our proposed budget is a \$62,818.00 increase (9%) of the 2020 expected income of the operating budget (\$753,965).

#### **Budget Increases Include:**

- Increased cleaning expenses, lawn maintenance
- Increased childcare expenses, and college ministry
- Increased mission giving to current agencies
- Staffing increases