

First Baptist Church of Jacksonville, FL, Inc.
Proposed Expenditure Budget
For the Year Ending December 31, 2009

	2009 Budget	2008 Budget	Variance	
			\$	%
Missions & Evangelism				
General Operations	\$397,902	\$426,438	-\$28,536	-6.69%
International Operations	32,525	45,924	-13,399	-29.18%
Cooperative Program	550,000	500,000	50,000	10.00%
Local & State Missions	97,169	137,200	-40,031	-29.18%
National Missions	42,069	59,400	-17,331	-29.18%
International Missions	93,658	132,242	-38,584	-29.18%
Mission Trips and Project	96,667	136,491	-39,824	-29.18%
Total Evangelism/Mission	1,309,988	1,437,695	-127,707	-8.88%
Education				
Church Programs	202,654	204,537	-1,883	-0.92%
Young Adult Ministry	83,413	94,440	-11,027	-11.68%
Median Adult & YA2 Ministry	129,805	171,819	-42,014	-24.45%
50 And Better Ministry	193,711	243,698	-49,987	-20.51%
Young Singles Ministry	24,858	28,810	-3,952	-13.72%
High School Ministry	194,579	185,368	9,211	4.97%
Middle School Ministry	169,527	160,841	8,686	5.40%
Children's Ministry	189,137	186,024	3,113	1.67%
Awana/Summer/Children Programs	8,443	17,790	-9,347	-52.54%
Preschool Ministry	558,734	563,842	-5,108	-0.91%
Special Education Ministry	47,986	52,012	-4,026	-7.74%
Christian Life University	6,176	20,675	-14,499	-70.13%
Total Education	1,809,023	1,929,856	-120,833	-6.26%
Community Life				
Community Life	108,537	125,287	-16,750	-13.37%
Women's Ministry	90,888	108,056	-17,168	-15.89%
Pastoral Ministries	183,684	187,016	-3,332	-1.78%
Family Ministries	252,307	250,068	2,239	0.90%
Library/Audiovisual	89,772	90,733	-961	-1.06%
Upward Sports	17,918	29,439	-11,521	-39.14%
Pastor's Conference	0	0	0	0.00%
Benevolence	50,000	50,000	0	0.00%
Total Community Life	793,105	840,599	-47,494	-5.65%
Worship				
Adult Music	337,938	353,331	-15,393	-4.36%
Children's Music	185,843	186,397	-554	-0.30%
Instrumental Music	225,224	242,533	-17,309	-7.14%
Middle School Music	59,772	51,295	8,477	16.53%
High School Music	167,986	175,741	-7,755	-4.41%
School Of Music	11,708	13,735	-2,027	-14.76%
Royalties	8,399	58,779	-50,380	-85.71%
Total Worship	996,871	1,081,811	-84,940	-7.85%

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Communications				
Communications Outreach	542,620	389,779	152,841	39.21%
Media	1,072,148	834,321	237,827	28.51%
Technical Services	210,389	84,000	126,389	150.46%
Print Shop	57,561	57,921	-360	-0.62%
Ministry Support	37,658	135,750	-98,092	-72.26%
Total Communications	1,920,376	1,501,771	418,606	27.87%
Business Administration				
Business	1,439,695	1,377,685	62,010	4.50%
Human Resources	1,870,584	1,712,992	157,592	9.20%
Finance	400,498	344,855	55,643	16.14%
Information Services	532,484	516,642	15,842	3.07%
Media Sales (1)	113,772	80,382	33,390	41.54%
Bookstore (1)	291,987	502,490	-210,503	-41.89%
Total Business Administration	4,649,021	4,535,046	113,975	2.51%
Facilities/Maintenance				
Facilities	2,001,122	2,081,908	-80,786	-3.88%
Housekeeping Service	779,369	690,000	89,369	12.95%
Security	496,763	452,237	44,526	9.85%
Parking	184,610	219,131	-34,521	-15.75%
Food Service	680,474	850,543	-170,069	-20.00%
Hilliard Retreat Center	76,820	76,945	-125	-0.16%
Grand Total Facilities	4,219,157	4,370,764	-151,607	-3.47%
Total Expenses	\$15,697,542	\$15,697,542	\$0	0.00%
(1) Less:				
Media Sales	(113,772)			
Bookstore	(291,987)			
Total Operating Budget	15,291,783			

(1) The Bookstore and Media Sales are self-supporting profit centers. Removing them from the operating budget provides a clearer picture of our proposed member supported activities.