



Proposed Budget FY 2022-2023

MINISTRY AREA	EXPENDITURES	MINISTRY FEES	DESIGNATED OFFSETS	NET BUDGET	% OF NET BUDGET
Pastoral Leadership	\$ 1,267,197	\$ (11,010)	\$ (303,000)	\$ 953,187	7.28%
Creative Arts	\$ 1,477,497	\$ -	\$ (18,000)	\$ 1,459,497	11.14%
Worship	\$ 958,961	\$ -	\$ (73,050)	\$ 885,911	6.76%
Ministries	\$ 4,290,744	\$ (1,071,283)	\$ (358,803)	\$ 2,860,658	21.84%
Missions	\$ 2,296,248	\$ (78,000)	\$ (277,000)	\$ 1,941,248	14.82%
Operations	\$ 5,587,699	\$ (66,700)	\$ (521,500)	\$ 4,999,499	38.16%
Totals	\$ 15,878,346	\$ (1,226,993)	\$ (1,551,353)	\$ 13,100,000	100%

Finances At A Glance FY 2022-2023

PLANNED EXPENDITURES	FISCAL YEAR		\$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
	2022-2023	2021-2022		
Planned expenditures	\$ 15,878,346	\$ 15,412,232	\$ 466,114	3.02%
Partially offset by fees collected	\$ 1,226,993	\$ 1,087,981	\$ 139,012	12.78%
Remaining expenditures to be funded	\$ 14,651,353	\$ 14,324,251	\$ 327,102	2.28%
Designated funds requested to be used	\$ 1,551,353	\$ 1,494,251	\$ 57,102	3.82%
Net Budget request that is dependent on faithful giving	\$ 13,100,000	\$ 12,830,000	\$ 270,000	2.10%

BREAKDOWN OF NET BUDGET	FISCAL YEAR		\$ INCREASE/ (DECREASE)	BUDGET %
	2022-2023	2021-2022		
Compensation and benefits	\$ 6,347,881	\$ 6,182,985	\$ 164,896	48.46%
Other planned expenditures	\$ 6,752,119	\$ 6,647,015	\$ 105,104	51.54%
Total	\$ 13,100,000	\$ 12,830,000	\$ 270,000	100.00%

PLANNED EXPENDITURES FOR MISSIONS	FISCAL YEAR		\$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
	2022-2023	2021-2022		
Community Ministry Partnerships	\$ 199,000	\$ 217,000	\$ (18,000)	-8.29%
Focused Dallas Ministries				
Vickery	\$ 141,500	\$ 75,000	\$ 66,500	88.67%
South Dallas	\$ 144,000	\$ 144,000	\$ -	0.00%
Partnerships Outside of Dallas				
Guatemala	\$ 70,000	\$ 50,000	\$ 20,000	40.00%
Caribbean	\$ 149,000	\$ 134,000	\$ 15,000	11.19%
South Texas	\$ 216,750	\$ 193,750	\$ 23,000	11.87%
Church Planting	\$ 125,500	\$ 125,500	\$ -	0.00%
Missionary Sending	\$ 104,294	\$ 91,294	\$ 13,000	14.24%
International Partnerships	\$ 393,000	\$ 338,000	\$ 55,000	16.27%
Baptist Partnerships	\$ 397,769	\$ 397,769	\$ -	0.00%
Compensation and benefits and other	\$ 355,435	\$ 322,351	\$ 33,084	10.26%
Total	\$ 2,296,248	\$ 2,088,664	\$ 207,584	9.94%

Department Comparison Proposed FY 2021-2022

	2022-2023		2021-2022		COMPARISON	
	Dollars	% of total	Dollars	% of total	\$ Increase/ decrease	% Increase/ decrease
Planned Expenditures by ministry area						
Pastoral Leadership	\$ 1,267,197	7.98%	\$ 1,217,247	7.90%	\$ 49,950	4.10%
Creative Arts	\$ 1,477,497	9.31%	\$ 1,499,913	9.73%	\$ (22,416)	-1.49%
Worship	\$ 958,961	6.04%	\$ 896,799	5.82%	\$ 62,162	6.93%
Ministries	\$ 4,290,744	27.02%	\$ 4,079,543	26.47%	\$ 211,201	5.18%
Missions	\$ 2,296,248	14.46%	\$ 2,088,664	13.55%	\$ 207,584	9.94%
Operations	\$ 5,587,699	35.19%	\$ 5,630,066	36.53%	\$ (42,367)	-0.75%
Total	\$ 15,878,346	100.00%	\$ 15,412,232	100.00%	\$ 466,114	3.02%

	2022-2023		2021-2022		COMPARISON	
	Dollars	% of total	Dollars	% of total	\$ Increase/ decrease	% Increase/ decrease
Net Budget Request by ministry area						
Pastoral Leadership	\$ 953,187	7.28%	\$ 896,297	6.99%	\$ 56,890	6.35%
Creative Arts	\$ 1,459,497	11.14%	\$ 1,494,913	11.65%	\$ (35,416)	-2.37%
Worship	\$ 885,911	6.76%	\$ 826,559	6.44%	\$ 59,352	7.18%
Ministries	\$ 2,860,658	21.84%	\$ 2,745,201	21.40%	\$ 115,457	4.21%
Missions	\$ 1,941,248	14.82%	\$ 1,861,464	14.51%	\$ 79,784	4.29%
Operations	\$ 4,999,499	38.16%	\$ 5,005,566	39.01%	\$ (6,067)	-0.12%
Total	\$ 13,100,000	100.00%	\$ 12,830,000	100.00%	\$ 270,000	2.10%



Proposed Budget for Fiscal Year 2022- 2023

April 12, 2022

DEPARTMENT	BUDGET FOR 2022-2023				BUDGET FOR 2021-2022				NET BUDGET CHANGE \$ INCR (DECR)	NET BUDGET CHANGE % INCR (DECR)
	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET		
PASTORAL LEADERSHIP										
Compensation and Benefits	\$ 848,572	\$ -	\$ -	\$ 848,572	\$ 825,827	\$ -	\$ -	\$ 825,827	\$ 22,745	2.75%
Senior Pastor	\$ 18,405	\$ -	\$ -	\$ 18,405	\$ 15,036	\$ -	\$ -	\$ 15,036	\$ 3,369	22.41%
Executive Pastor	\$ 100,220	\$ (11,010)	\$ (3,000)	\$ 86,210	\$ 76,384	\$ (10,950)	\$ (10,000)	\$ 55,434	\$ 30,776	55.52%
Joshua Project	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -	0.00%
TOTAL PASTORAL LEADERSHIP	\$ 1,267,197 <small>7.98%</small>	\$ (11,010)	\$ (303,000)	\$ 953,187 <small>7.28%</small>	\$ 1,217,247 <small>7.90%</small>	\$ (10,950)	\$ (310,000)	\$ 896,297 <small>6.99%</small>	\$ 56,890	6.35%
CREATIVE ARTS										
Compensation and Benefits	\$ 618,010	\$ -	\$ -	\$ 618,010	\$ 596,694	\$ -	\$ -	\$ 596,694	\$ 21,316	3.57%
Creative Arts	\$ 455,978	\$ -	\$ -	\$ 455,978	\$ 453,178	\$ -	\$ -	\$ 453,178	\$ 2,800	0.62%
Production	\$ 403,509	\$ -	\$ (18,000)	\$ 385,509	\$ 450,041	\$ -	\$ (5,000)	\$ 445,041	\$ (59,532)	-13.38%
TOTAL CREATIVE ARTS	\$ 1,477,497 <small>9.31%</small>	\$ -	\$ (18,000)	\$ 1,459,497 <small>11.14%</small>	\$ 1,499,913 <small>9.73%</small>	\$ -	\$ (5,000)	\$ 1,494,913 <small>11.65%</small>	\$ (35,416)	-2.37%
WORSHIP										
Compensation and Benefits	\$ 455,679	\$ -	\$ -	\$ 455,679	\$ 434,457	\$ -	\$ -	\$ 434,457	\$ 21,222	4.88%
Sanctuary Worship										
General Sanctuary Worship	\$ 85,118	\$ -	\$ (9,050)	\$ 76,068	\$ 82,085	\$ -	\$ (8,650)	\$ 73,435	\$ 2,633	3.59%
Adult Choir	\$ 10,955	\$ -	\$ (3,000)	\$ 7,955	\$ 9,084	\$ -	\$ (5,000)	\$ 4,084	\$ 3,871	94.78%
Orchestra	\$ 8,435	\$ -	\$ (6,000)	\$ 2,435	\$ 7,320	\$ -	\$ (1,500)	\$ 5,820	\$ (3,385)	-58.16%
Guest Musicians	\$ 65,764	\$ -	\$ (15,000)	\$ 50,764	\$ 69,043	\$ -	\$ (15,000)	\$ 54,043	\$ (3,279)	-6.07%
Advent - Sanctuary Worship	\$ 57,818	\$ -	\$ (20,000)	\$ 37,818	\$ 47,113	\$ -	\$ (20,000)	\$ 27,113	\$ 10,705	39.48%
Easter - Sanctuary Worship	\$ 21,854	\$ -	\$ (15,000)	\$ 6,854	\$ 20,855	\$ -	\$ (15,000)	\$ 5,855	\$ 999	17.06%
Great Hall & PCBC en Español										
Great Hall Worship	\$ 126,400	\$ -	\$ -	\$ 126,400	\$ 100,100	\$ -	\$ -	\$ 100,100	\$ 26,300	26.27%
Park Cities en Español Worship	\$ 101,191	\$ -	\$ -	\$ 101,191	\$ 101,191	\$ -	\$ -	\$ 101,191	\$ -	0.00%
Advent - Great Hall Worship	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 3,713	\$ -	\$ -	\$ 3,713	\$ 287	7.73%
Easter - Great Hall Worship	\$ 12,018	\$ -	\$ -	\$ 12,018	\$ 12,018	\$ -	\$ -	\$ 12,018	\$ -	0.00%
Other										
Children's Choirs	\$ 9,730	\$ -	\$ (5,000)	\$ 4,730	\$ 9,820	\$ (90)	\$ (5,000)	\$ 4,730	\$ -	0.00%
TOTAL WORSHIP	\$ 958,961 <small>6.04%</small>	\$ -	\$ (73,050)	\$ 885,911 <small>6.76%</small>	\$ 896,799 <small>5.82%</small>	\$ (90)	\$ (70,150)	\$ 826,559 <small>6.44%</small>	\$ 59,352	7.18%

DEPARTMENT	BUDGET FOR 2022-2023				BUDGET FOR 2021-2022				NET BUDGET CHANGE \$ INCR (DECR)	NET BUDGET CHANGE % INCR (DECR)
	Expenditures	Ministry Fees	Designated	NET BUDGET	Expenditures	Ministry Fees	Designated	NET BUDGET		
			Offsets				Offsets			
MINISTRIES										
Compensation and Benefits	\$ 2,033,708	\$ -	\$ -	\$ 2,033,708	\$ 2,138,533	\$ -	\$ -	\$ 2,138,533	\$ (104,825)	-4.90%
Next Gen Ministries										
Next Gen Ministry	\$ 86,611	\$ (200)	\$ (21,814)	\$ 64,597	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 44,597	222.99%
PCBC Kids: Preschool	\$ 88,001	\$ (3,550)	\$ (28,064)	\$ 56,387	\$ 52,766	\$ (2,650)	\$ (18,000)	\$ 32,116	\$ 24,271	75.57%
PCBC Kids: Elementary	\$ 69,884	\$ (2,000)	\$ (23,064)	\$ 44,820	\$ 50,424	\$ (2,500)	\$ (18,800)	\$ 29,124	\$ 15,696	53.89%
PCBC Kids TakeOver (VBS)	\$ 42,350	\$ -	\$ (2,000)	\$ 40,350	\$ 42,350	\$ -	\$ (5,000)	\$ 37,350	\$ 3,000	8.03%
PCBC Day School	\$ 747,353	\$ (747,353)	\$ -	\$ -	\$ 517,646	\$ (517,646)	\$ -	\$ -	\$ -	0.00%
Mothers of Preschoolers	\$ 33,260	\$ (15,300)	\$ (2,000)	\$ 15,960	\$ 32,701	\$ (15,300)	\$ (2,000)	\$ 15,401	\$ 559	3.63%
PCBC Kids Sports	\$ 296,230	\$ (221,145)	\$ (1,651)	\$ 73,434	\$ 355,970	\$ (307,445)	\$ -	\$ 48,525	\$ 24,909	51.33%
PCBC Students	\$ 239,902	\$ (36,525)	\$ (34,000)	\$ 169,377	\$ 267,960	\$ (51,100)	\$ (31,086)	\$ 185,774	\$ (16,397)	-8.83%
Adult Ministries										
College Ministry	\$ 70,300	\$ -	\$ -	\$ 70,300	\$ 10,050	\$ -	\$ (2,000)	\$ 8,050	\$ 62,250	773.29%
Young Single Adults Ministry	\$ 13,935	\$ -	\$ -	\$ 13,935	\$ 15,970	\$ (700)	\$ -	\$ 15,270	\$ (1,335)	-8.74%
Adult Ministries	\$ 26,220	\$ (4,000)	\$ (1,335)	\$ 20,885	\$ 25,770	\$ (4,000)	\$ (1,335)	\$ 20,435	\$ 450	2.20%
Senior Adults	\$ 74,797	\$ (11,550)	\$ (42,875)	\$ 20,372	\$ 70,545	\$ (24,000)	\$ (15,000)	\$ 31,545	\$ (11,173)	-35.42%
Women's Ministry	\$ 54,615	\$ (28,200)	\$ (5,000)	\$ 21,415	\$ 68,950	\$ (53,900)	\$ (13,000)	\$ 2,050	\$ 19,365	944.63%
Men's Ministry	\$ 1,975	\$ -	\$ -	\$ 1,975	\$ 1,975	\$ -	\$ -	\$ 1,975	\$ 0	0.02%
Spanish Language Ministries	\$ 141,865	\$ -	\$ (34,000)	\$ 107,865	\$ 207,200	\$ -	\$ (116,000)	\$ 91,200	\$ 16,665	18.27%
Other										
Residency Program	\$ 150,000	\$ -	\$ (150,000)	\$ -	\$ 120,000	\$ -	\$ (120,000)	\$ -	\$ -	0.00%
Library	\$ 38,782	\$ (360)	\$ (4,000)	\$ 34,422	\$ 16,443	\$ (500)	\$ (4,000)	\$ 11,943	\$ 22,479	188.22%
Pastoral Care Ministries	\$ 17,475	\$ (900)	\$ (6,000)	\$ 10,575	\$ 11,210	\$ (300)	\$ -	\$ 10,910	\$ (335)	-3.07%
Prayer Ministry	\$ 3,480	\$ (200)	\$ (3,000)	\$ 280	\$ 3,080	\$ (200)	\$ (2,880)	\$ -	\$ 280	0.00%
Congregational Care	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 50,000	\$ -	\$ (5,000)	\$ 45,000	\$ 15,000	33.33%
TOTAL MINISTRIES	\$ 4,290,744	\$ (1,071,283)	\$ (358,803)	\$ 2,860,658	\$ 4,079,543	\$ (980,241)	\$ (354,101)	\$ 2,745,201	\$ 115,457	4.21%
	27.02%			21.84%	26.47%			21.40%		

DEPARTMENT	BUDGET FOR 2022-2023				BUDGET FOR 2021-2022				NET BUDGET CHANGE \$ INCR (DECR)	NET BUDGET CHANGE % INCR (DECR)
	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET	Expenditures	Ministry Fees	Designated Offsets	NET BUDGET		
MISSIONS										
Compensation and Benefits	\$ 280,435	\$ -	\$ -	\$ 280,435	\$ 247,351	\$ -	\$ -	\$ 247,351	\$ 33,084	13.38%
General Mission Expenses	\$ 75,000	\$ -	\$ (40,000)	\$ 35,000	\$ 75,000	\$ -	\$ (20,000)	\$ 55,000	\$ (20,000)	-36.36%
Community Ministry Partnerships	\$ 199,000	\$ -	\$ (20,000)	\$ 179,000	\$ 217,000	\$ -	\$ (20,000)	\$ 197,000	\$ (18,000)	-9.14%
Focused Dallas Ministries (Vickery & S. Dallas)	\$ 285,500	\$ -	\$ (51,000)	\$ 234,500	\$ 219,000	\$ -	\$ (45,000)	\$ 174,000	\$ 60,500	34.77%
Partnerships Outside of Dallas	\$ 665,544	\$ (35,000)	\$ (89,000)	\$ 541,544	\$ 594,544	\$ (30,000)	\$ (62,200)	\$ 502,344	\$ 39,200	7.80%
International Partnerships	\$ 393,000	\$ (43,000)	\$ (77,000)	\$ 273,000	\$ 338,000	\$ -	\$ (50,000)	\$ 288,000	\$ (15,000)	-5.21%
Baptist Partnerships	\$ 397,769	\$ -	\$ -	\$ 397,769	\$ 397,769	\$ -	\$ -	\$ 397,769	\$ -	0.00%
TOTAL MISSIONS	\$ 2,296,248	\$ (78,000)	\$ (277,000)	\$ 1,941,248	\$ 2,088,664	\$ (30,000)	\$ (197,200)	\$ 1,861,464	\$ 79,784	4.29%
	14.46%			14.82%	13.55%			14.51%		
OPERATIONS										
Compensation and Benefits	\$ 2,111,477	\$ -	\$ -	\$ 2,111,477	\$ 1,940,123	\$ -	\$ -	\$ 1,940,123	\$ 171,354	8.83%
General Admin & HR	\$ 1,189,334	\$ (30,600)	\$ (9,000)	\$ 1,149,734	\$ 1,044,793	\$ (30,600)	\$ (6,000)	\$ 1,008,193	\$ 141,541	14.04%
Facilities	\$ 862,848	\$ -	\$ (110,000)	\$ 752,848	\$ 770,506	\$ -	\$ (10,000)	\$ 760,506	\$ (7,658)	-1.01%
Minor Repairs and Construction	\$ 400,000	\$ -	\$ (400,000)	\$ -	\$ 500,000	\$ -	\$ (500,000)	\$ -	\$ -	0.00%
Deferred Facility Maintenance	\$ 74,000	\$ -	\$ -	\$ 74,000	\$ 74,000	\$ -	\$ -	\$ 74,000	\$ -	0.00%
Security & Fire Protection	\$ 522,087	\$ -	\$ (2,500)	\$ 519,587	\$ 504,993	\$ -	\$ -	\$ 504,993	\$ 14,594	2.89%
Information Technology	\$ 226,057	\$ -	\$ -	\$ 226,057	\$ 229,198	\$ -	\$ -	\$ 229,198	\$ (3,141)	-1.37%
Food Services & Special Events	\$ 80,536	\$ (25,400)	\$ -	\$ 55,136	\$ 81,171	\$ (25,400)	\$ (1,800)	\$ 53,971	\$ 1,165	2.16%
Weddings and Funerals	\$ 38,760	\$ (10,700)	\$ -	\$ 28,060	\$ 38,760	\$ (10,700)	\$ -	\$ 28,060	\$ (0)	0.00%
Interest/Debt Retirement	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ (40,000)	\$ 300,000	\$ (300,000)	-100.00%
Post-Retirement Provision	\$ 66,000	\$ -	\$ -	\$ 66,000	\$ 88,800	\$ -	\$ -	\$ 88,800	\$ (22,800)	-25.68%
Stewardship	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ -	0.00%
Fellowship of Deacons	\$ 7,600	\$ -	\$ -	\$ 7,600	\$ 8,722	\$ -	\$ -	\$ 8,722	\$ (1,122)	-12.86%
TOTAL OPERATIONS	\$ 5,587,699	\$ (66,700)	\$ (521,500)	\$ 4,999,499	\$ 5,630,066	\$ (66,700)	\$ (557,800)	\$ 5,005,566	\$ (6,067)	-0.12%
	35.19%			38.16%	36.53%			39.01%		
TOTAL - ALL DEPARTMENTS	\$ 15,878,346	\$ (1,226,993)	\$ (1,551,353)	\$ 13,100,000	\$ 15,412,232	\$ (1,087,981)	\$ (1,494,251)	\$ 12,830,000	\$ 270,000	2.10%
	100.0%			100.00%	100.0%			100.0%		
	Budget \$	Budget %			Budget \$	Budget %			Net Budget Change	
Total Compensation & Benefits	\$ 6,347,881	48.46%			\$ 6,182,985	48.19%			\$ 164,896	2.67%
Total Ministry	6,752,119	51.54%			6,647,015	51.81%			\$ 105,104	1.58%
TOTAL NET BUDGET	\$ 13,100,000	100.00%			\$ 12,830,000	100.00%			\$ 270,001	2.10%
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