

AMERICAN BAPTIST CHURCHES OF MICHIGAN
Proposed Budget for 2017

		Proposed 2017 Budget	Leadership Development	Congregational Ministries	Transitioning Ministries	Family Ministries	Denominational Connections	Administration	Total
REVENUE									
4010	ABC/USA Percentage Return	112,000.00							
4020	America of Christ	10,000.00							
4025	Region Offering	30,000.00							
4030	Specifics for Region	68,000.00							
4110	Endowment Fund Allocation	15,755.00							
4111	Memorial Mission Fund Allocation	262.00							
4115	Calvary Endowment Region Grant	7,800.00							
4120	Ewell Fund Allocation	4,537.00							
4140	Church Development Renewal Grant	156,969.00							
4210	Interest Income	30.00							
4216	Rebates from Vendors	-							
4330	MI Baptist Convention Grant	30,000.00							
4350	Annual Meeting Income	2,000.00							
4353	Clegy Retreat Income	6,500.00							
5303	Region Mission Trip Income	-							
4450	Donations for Travel Expenses	500.00							
4495	Palmer Grant Income	12,500.00							
4499	Ministry Leadership Groups	16,000.00							
4957	Ministry Leadership Institute	5,000.00							
	Withdrawal from Reserve Funds	20,000.00							
	Total Budgeted Revenues	497,853.00							
EXPENSES									
Page 2	CONGREGATIONAL MINISTRIES & MISSION	10,500.00							
Page 2	LEADERSHIP MINISTRIES TEAM	48,300.00							
Page 3	ADMINISTRATIVE MINISTRIES	431,428.00							
Page 4	FAMILY MINISTRIES TEAM	3,700.00							
Page 4	EXECUTIVE COMMITTEE	3,900.00							
	Total Budgeted Expenses	497,828.00							
SUMMARY									
	TOTAL BUDGETED REVENUE	497,853.00							
	TOTAL BUDGETED EXPENSES	497,828.00							
	BUDGETED SURPLUS	25.00							

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	CONGREGATIONAL MINISTRIES & MISSION								
5100	Team Expense & Travel	-							
5101	Congregational Growth/Renewal	-		-					-
5302	Region Mission Trip	10,500.00		10,500.00					10,500.00
5310	New Church Development	-		-					-
	Congregational Ministry & Mission Total	10,500.00	-	10,500.00	-	-	-	-	10,500.00

LEADERSHIP MINISTRIES TEAM

5410	Commission on Ordination & Standing	500.00	500.00							500.00
5500	Ministers Council	300.00	300.00							300.00
5510	Scholarship Aid for Clergy	1,000.00	1,000.00							1,000.00
5540	Clergy Retreat	6,000.00	6,000.00							6,000.00
5600	Continuing Education Prof. Staff	500.00	500.00							500.00
5610	Pastor Emergency Assistance	3,000.00	3,000.00							3,000.00
5620	Ministry Leadership Groups	32,000.00	32,000.00							32,000.00
5621	MLG Leader Expenses	5,000.00	5,000.00							5,000.00
	Leadership Ministries Team Total	48,300.00	48,300.00	-	-	-	-	-	-	48,300.00

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ADMINISTRATIVE MINISTRIES									
PERSONNEL & CONSULTING EXPENSES									
6001	Professional Staff & Consultants	187,234.00	67,627.21	59,235.30	28,539.73	5,425.17	12,321.26	14,085.26	187,233.93
6610	Exp & Travel-Exec Min. Mike Williams	16,000.00	3,200.00	3,200.00	5,600.00		2,400.00	1,600.00	16,000.00
6661	Exp & Travel-Contract Consultants	5,000.00	1,250.00	2,500.00	1,250.00				5,000.00
6690	Exp & Travel-Region Office Staff	500.00						500.00	500.00
6800	Support Staff Salaries & Benefits	141,894.00	27,874.38	24,556.34	24,282.01	13,449.31	10,369.12	41,362.30	141,893.47
6895	Payroll Service	2,000.00	580.33	509.17	320.98	114.69	137.88	336.94	2,000.00
REGION OFFICE EXPENSES									
6901	Utilities-Region Office	7,500.00	1,804.50	1,500.00	1,052.25	347.25	621.00	2,175.00	7,500.00
6902	Package Insurance-Region Office	7,000.00	1,684.20	1,400.00	982.10	324.10	579.60	2,030.00	7,000.00
6903	Property Maint.-Region Office	2,000.00	481.20	400.00	280.60	92.60	165.60	580.00	2,000.00
6904	Maint. Equipment-Region Office	3,000.00	721.80	600.00	420.90	138.90	248.40	870.00	3,000.00
6914	Cleaning contract	5,000.00	1,203.00	1,000.00	701.50	231.50	414.00	1,450.00	5,000.00
6906	Supplies-Region Office	7,500.00	1,804.50	1,500.00	1,052.25	347.25	621.00	2,175.00	7,500.00
6907	Office Equipment Lease Payments	10,000.00	2,406.00	2,000.00	1,403.00	463.00	828.00	2,900.00	10,000.00
6909	Postage-Region Office	4,500.00	1,082.70	900.00	631.35	208.35	372.60	1,305.00	4,500.00
6910	Telephone-Region Office	4,000.00	962.40	800.00	561.20	185.20	331.20	1,160.00	4,000.00
6911	Dues & Subscript-Region Office	1,500.00	360.90	300.00	210.45	69.45	124.20	435.00	1,500.00
6912	Computer Software and Support	5,000.00	1,203.00	1,000.00	701.50	231.50	414.00	1,450.00	5,000.00
6913	Miscellaneous-Region Office	500.00	120.30	100.00	70.15	23.15	41.40	145.00	500.00
6920	Bank Service Fees	700.00	168.42	140.00	98.21	32.41	57.96	203.00	700.00
6915	Website & E-Link	1,000.00	240.60	200.00	140.30	46.30	82.80	290.00	1,000.00
REGION EXPENSES									
6931	Board Expenses-Region	2,000.00	481.20	400.00	280.60	92.60	165.60	580.00	2,000.00
6932	Audit-Region	11,000.00	2,646.60	2,200.00	1,543.30	509.30	910.80	3,190.00	11,000.00
6933	Legal Fees-Region	500.00						500.00	500.00
6934	Risk Management	500.00						500.00	500.00
6938	Rent for SEA Metro Office	5,600.00						5,600.00	5,600.00
Administrative Ministries Team Total		431,428.00	117,903.24	104,440.81	70,122.38	22,332.04	31,206.42	85,422.49	431,427.39

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	FAMILY MINISTRIES TEAM								
5720	CE Travel & Meetings	300.00				300.00			300.00
5740	Special Events	1,400.00				1,400.00			1,400.00
New	Network Administration	-				-			-
New	Lake Louise Fall Retreat	-				-			-
5951	ABY Convention (Sr. High)	-				-			-
5954	Scholarships for Adult Leader Equip. Events	2,000.00				2,000.00			2,000.00
	Family Ministries Team Total	3,700.00	-	-	-	3,700.00	-	-	3,700.00
	EXECUTIVE COMMITTEE								
6952	Am. Baptist Women's Ministries	1,200.00		1,200.00					1,200.00
6953	American Baptist Men								-
6955	Historical Committee	200.00						200.00	200.00
6956	Annual Gathering	2,000.00						2,000.00	2,000.00
6957	Information Management Develop	-						-	-
6960	Region Offering Expense	500.00						500.00	500.00
	Executive Committee Total	3,900.00	-	1,200.00	-	-	-	2,700.00	3,900.00
	TOTAL BUDGET	497,828.00	166,203.24	116,140.81	70,122.38	26,032.04	31,206.42	88,122.49	497,827.39