

2019 Budget for Wilshire Baptist Church					
Accounts	2019 Budget	2018 Budget	%	\$	
<b>REVENUES</b>					
Total Contribution Revenue	\$4,100,000.00	\$4,049,890.00	1.24%	\$50,110.00	
Total Other Revenue	\$150,000.00	\$150,110.00	-0.07%	(\$110.00)	
<b>Total Revenues</b>	<b>\$4,250,000.00</b>	<b>\$4,200,000.00</b>	<b>1.19%</b>	<b>\$50,000.00</b>	
<b>WORSHIP</b>					
Total Children's Music/Worship	\$8,100.00	\$9,150.00	-11.48%	(\$1,050.00)	
Total Youth Music/Worship	\$15,400.00	\$13,550.00	13.65%	\$1,850.00	
Total Adult Music Ministry	\$13,827.10	\$10,852.45	27.41%	\$2,974.65	
Total Special & Seasonal Services	\$12,800.00	\$12,300.00	4.07%	\$500.00	
Total Music Library	\$7,975.00	\$8,375.00	-4.78%	(\$400.00)	
Total Instrument/Equipment Maint.	\$8,150.00	\$7,400.00	10.14%	\$750.00	
Total Worship Support	\$12,310.00	\$11,910.00	3.36%	\$400.00	
Total Media Supporting Worship	\$58,200.00	\$59,200.00	-1.69%	(\$1,000.00)	
<b>Total WORSHIP</b>	<b>\$136,762.10</b>	<b>\$132,737.45</b>	<b>3.03%</b>	<b>\$4,024.65</b>	
<b>LEARN</b>					
Total Preschool Ministries	\$70,200.00	\$68,600.00	2.33%	\$1,600.00	
Total Children's Ministries	\$25,250.00	\$26,250.00	-3.81%	(\$1,000.00)	
Total Youth Ministries	\$45,200.00	\$45,200.00	0.00%	\$0.00	
Total Adult Ministries	\$32,000.00	\$28,000.00	14.29%	\$4,000.00	
Total Library	\$4,750.00	\$4,750.00	0.00%	\$0.00	
Total Communications	\$36,000.00	\$40,500.00	-11.11%	(\$4,500.00)	
Total Evangelism and Outreach	\$21,000.00	\$16,000.00	31.25%	\$5,000.00	
<b>Total LEARN</b>	<b>\$234,400.00</b>	<b>\$229,300.00</b>	<b>2.22%</b>	<b>\$5,100.00</b>	
<b>SERVE</b>					
Total Local Missions	\$90,900.00	\$90,900.00	0.00%	\$0.00	
Total State Missions	\$25,000.00	\$25,000.00	0.00%	\$0.00	
Total National Missions	\$14,000.00	\$14,000.00	0.00%	\$0.00	
Total Global Missions	\$163,000.00	\$163,000.00	0.00%	\$0.00	
<b>TOTAL MISSIONS</b>	<b>\$292,900.00</b>	<b>\$292,900.00</b>	<b>0.00%</b>	<b>\$0.00</b>	
Total Baptist Identity	\$22,300.00	\$23,500.00	-5.11%	(\$1,200.00)	
Total Strategic Thinking	\$11,250.00	\$11,750.00	-4.26%	(\$500.00)	
Total Care Ministries	\$7,800.00	\$8,300.00	-6.02%	(\$500.00)	
Total Pastoral Care	\$22,909.00	\$22,518.00	1.74%	\$391.00	
Total Fellowship	\$18,000.00	\$19,350.00	-6.98%	(\$1,350.00)	
<b>Total SERVE</b>	<b>\$375,159.00</b>	<b>\$378,318.00</b>	<b>-0.84%</b>	<b>(\$3,159.00)</b>	
<b>SUPPORT</b>					
Total Postage	\$14,000.00	\$17,000.00	-17.65%	(\$3,000.00)	
Total Office Equipment & Supplies	\$71,400.00	\$64,400.00	10.87%	\$7,000.00	
Total Information Technologies	\$82,000.00	\$82,000.00	0.00%	\$0.00	
Total Furnishings	\$4,000.00	\$6,000.00	-33.33%	(\$2,000.00)	
Total Church Utilities	\$136,200.00	\$133,200.00	2.25%	\$3,000.00	
Total Transportation Costs	\$1,000.00	\$1,000.00	0.00%	\$0.00	
Total Readiness & Appearance	\$100,950.00	\$103,450.00	-2.42%	(\$2,500.00)	
Total Risk Management	\$110,000.00	\$108,500.00	1.38%	\$1,500.00	
Total Building Reserve	\$85,000.00	\$85,000.00	0.00%	\$0.00	
Total Finance Committee	\$39,000.00	\$38,500.00	1.30%	\$500.00	
Total Food Service	\$83,660.52	\$89,033.01	-6.03%	(\$5,372.49)	
<b>Total SUPPORT</b>	<b>\$727,210.52</b>	<b>\$728,083.01</b>	<b>-0.12%</b>	<b>(\$872.49)</b>	
<b>PATHWAYS</b>					
Total Pastoral Residency	\$322,515.72	\$301,369.06	7.02%	\$21,146.66	
Total Administration	\$69,222.16	\$69,222.16	0.00%	\$0.00	
Total Pathways Designated Support	(\$391,737.88)	(\$370,591.22)	-5.71%	(\$21,146.66)	
Total Theological Education	\$29,983.20	\$21,000.00	42.78%	\$8,983.20	
<b>Total PATHWAYS</b>	<b>\$29,983.20</b>	<b>\$21,000.00</b>	<b>42.78%</b>	<b>\$8,983.20</b>	
<b>PERSONNEL</b>					
Personnel Expense					
Total Ministry Staff	\$954,995.76	\$927,803.28	2.93%	\$27,192.48	
Total Support Staff/Compensation Items	\$956,637.49	\$944,253.92	1.31%	\$12,383.57	
Total Social Security/Medicare	\$142,102.69	\$143,036.33	-0.65%	(\$933.64)	
Total Other Reimbursable Expenses	\$6,000.00	\$6,000.00	0.00%	\$0.00	
Total Publications & Books	\$7,600.00	\$7,600.00	0.00%	\$0.00	
Total Sabbaticals	\$13,210.00	\$13,210.00	0.00%	\$0.00	
Total Conventions & Assemblies	\$48,600.00	\$48,700.00	-0.21%	(\$100.00)	
Total Staff Benefits	\$617,339.24	\$619,958.01	-0.42%	(\$2,618.77)	
<b>Total PERSONNEL</b>	<b>\$2,746,485.18</b>	<b>\$2,710,561.54</b>	<b>1.33%</b>	<b>\$35,923.64</b>	
<b>Total Expenses</b>	<b>\$4,250,000.00</b>	<b>\$4,200,000.00</b>	<b>1.19%</b>	<b>\$50,000.00</b>	