

## 2017-2018

### Proposed Church Ministry Budget

<u>Description</u>	<u>Proposed Budget</u>	<u>Current Budget</u>	<u>Budget Change</u>	<u>Percent Change</u>	<u>Description</u>	<u>Proposed Budget</u>	<u>Current Budget</u>	<u>Budget Change</u>	<u>Percent Change</u>
<b>Mission Partnerships</b>					<b>Pastoral/Worship</b>				
Baptist Joint Committee	321	306	15	5.00%	Pastor Compensation	120,929	119,064	1,865	1.57%
Baptist World Alliance	321	306	15	5.00%	Min of Music Compensation	107,088	87,097	19,991	22.95%
Cooperative Program	14,090	13,419	671	5.00%	Min to Youth Compensation	74,833	68,672	6,161	8.97%
Good News Prison Ministry	2,356	2,244	112	5.00%	Min to Senior Adults	500	0	500	#N/A
John Leland Center	1,902	1,811	91	5.00%	Youth/Children Intern	2,400	0	2,400	#N/A
Northstar Association	4,766	4,539	227	5.00%	Deacon Ministry	750	750	0	0.00%
WFCM/Benevolence	<u>3,213</u>	<u>3,060</u>	<u>153</u>	<u>5.00%</u>	Flowers and Accessories	501	650	(149)	-22.92%
Subtotal Mission Partnerships	26,969	25,685	1,284	5.00%	Honorariums	600	600	0	0.00%
					Instrumentalist Salaries	26,975	26,485	490	1.85%
<b>Education/Outreach</b>					Mins. Medical Ins. (80%)	0	16,500	(16,500)	-100.00%
Child Care	1,840	2,200	(360)	-16.36%	Mins. Retire. Spplmnt. (3%)	0	6,250	(6,250)	-100.00%
Education Council	2,050	200	1,850	925.00%	Sabbatical Allotment	400	400	0	0.00%
English/Second Language	1,000	1,000	0	0.00%	Sound Ministry	1,000	129	871	675.19%
Music Ministry	6,000	5,500	500	9.09%	Transition Consultant	10,500	0	10,500	#N/A
Fellowship	300	0	300	#N/A	Search Committee	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.00%</u>
Promotion/Outreach	10,000	10,000	0	0.00%	Subtotal Pastoral/Worship	348,476	328,597	19,879	6.05%
Senior Adults	1,200	1,200	0	0.00%					
Young Adults	400	400	0	0.00%	<b>Administrative Support</b>				
Sunday School	8,400	8,720	(320)	-3.67%	Administrative Assistants	77,898	74,410	3,488	4.69%
Women's Ministry	550	550	0	0.00%	Office Equipment	27,000	24,850	2,150	8.65%
Children's Ministry	15,550	15,850	(300)	-1.89%	Payroll Taxes	29,251	28,649	602	2.10%
Martha's Ministry	500	500	0	#N/A	Service Charges	300	0	300	#N/A
Youth Ministry	<u>11,100</u>	<u>11,600</u>	<u>(500)</u>	<u>-4.31%</u>	Services & Supplies	<u>12,928</u>	<u>12,928</u>	<u>0</u>	<u>0.00%</u>
Subtotal Education/Outreach	58,890	57,720	1,170	2.03%	Subtotal Administrative Support	147,377	140,837	6,540	4.64%
					<b>Buildings and Grounds</b>				
					Building Maintenance	29,737	36,892	(7,155)	-19.39%
					Custodial Services	5,000	5,000	0	0.00%
					Custodial Compensation	35,883	32,473	3,410	10.50%
					Grounds Maintenance	10,500	10,500	0	0.00%
					Insurance	14,500	15,500	(1,000)	-6.45%
					Kitchen Supplies	2,000	2,200	(200)	-9.09%
					Utilities	30,000	35,408	(5,408)	-15.27%
					Vehicle Operations	3,600	13,975	(10,375)	-74.24%
					Mortgage	<u>89,642</u>	<u>89,170</u>	<u>472</u>	<u>0.53%</u>
					Subtotal Buildings and Grounds	220,862	241,118	(20,256)	-8.40%
					<b>TOTAL MINISTRY BUDGET</b>	802,575	793,957	8,618	1.09%
					Weekly Budget Requirement	15,143	15,268	(125)	-0.82%
					Congregational Giving Requirement	13,687	14,173	(486)	-3.43%
					Weekly Income (others)	1,456	1,096		

Footnotes:  
Uniform Staff Raise at 2.0%.

<b>Budget Summary</b>		
<u>Ministry Category</u>	<u>Proposed Budget</u>	<u>% of Total</u>
Mission Partnerships	26,969	3.36%
Education/Outreach	58,890	7.34%
Pastoral/Worship	348,476	43.42%
Administrative Support	147,377	18.36%
Buildings and Grounds	<u>220,862</u>	<u>27.52%</u>
<b>TOTAL MINISTRY BUDGET</b>	802,575	100.00%

<b>Mothers Day Out Budget</b>	
Salaries and Taxes	133,510
Building and Copier Use Cost	24,175
Other Expenses	<u>12,000</u>
Total MDO Budget	169,685
<b>Designated Mission Offerings</b>	
<b>2015-2016</b>	
International Missions (Christmas Offering)	11,887
State Missions	2,440
Home Missions (Easter Offering)	6,025
VBS	285
World Hunger/Food Fight	<u>1,876</u>
Total Mission Offerings	22,512
<b>Debt Retirement</b>	
<u>08/31/17</u>	
Parking Lot and Capital Improvement Note	1,167,324
Prior Years Deficit/Surplus	<u>(21,656)</u>