

**PROPOSED BUDGET REPORT
FOR 2022-2023**

BUDGET ITEM	BUDGETED AMOUNT 2022-2023
WORLD MISSIONS:	
Associational Missions 3%	11,500.00
Cooperative Missions 7 %	27,000.00
LOCAL MISSIONS:	
New Identity	2,400.00
Benevolence	2,000.00
Costumes	300.00
Vacation Bible School	2,500.00
Brotherhood	500.00
Flowers	1,000.00
Deli Trays	1,000.00
WMU/Baptist Women	300.00
PERSONNEL SALARIES	140,000.00
PERSONNEL EXPENSES:	
Housing & Auto Allowance	21,000.00
Mileage	800.00
FICA/MEDICARE	6,100.00
Health Insurance	48,000.00
Retirement Emp. Benefit	9,000.00
Workers Comp. Ins.	500.00
EDUCATION & MUSIC	
Pastor's Conference	2,500.00
Sunday School	2,500.00
Library (Books)	600.00
Library (Expenses)	400.00
Senior Adults	400.00
Sound Room	1,000.00
Choir	1,500.00
Praise Team	700.00
Nursery	500.00
Children's Church	3,000.00
Fall Festival	1,000.00
Basketball Camp	1,000.00
Revival & Guest Speakers	500.00
Youth	4,000.00
Right Now Media	960.00
CHURCH PROMOTIONS	
Outreach & Promotion	3,500.00
World Changers	300.00
Recreation	500.00
MISCELLANEOUS	5,000.00
CHURCH OFF. EXPENSE:	
Printing & Office Expense	4,500.00
Office Equipment (Lease)	1,600.00
Office Equipment Maint.	4,900.00
Phone Tree	800.00
Postage	1,300.00
BLDG. & MAINT.:	
Building & Grounds Maint.	5,000.00
Lawn Mowing	5,500.00
Utilities	45,000.00
Kitchen	300.00
Cleaning Supplies	2,000.00
Paper Products	1,000.00
INSURANCE (Bldg, Auto)	8,500.00
DECORATING EXPENSE	800.00
VEHICLES	2,000.00
SCHOLARSHIP FUND	3,000.00
TOTALS	389,960.00

**PROPOSED BUDGET REPORT
FOR 2023-2024**

BUDGET ITEM	BUDGETED AMOUNT 2023-2024
WORLD MISSIONS:	
Associational Missions 2%	6,900.00
Cooperative Missions 3 %	10,300.00
LOCAL MISSIONS:	
New Identity	1,200.00
Benevolence	1,000.00
Costumes	50.00
Vacation Bible School	2,500.00
Brotherhood	500.00
Flowers	500.00
Deli Trays	500.00
WMU/Baptist Women	300.00
PERSONNEL SALARIES	136,000.00
PERSONNEL EXPENSES:	
Housing & Auto Allowance	21,000.00
Mileage	500.00
FICA/MEDICARE	5,700.00
Health Insurance	45,000.00
Retirement Emp. Benefit	8,500.00
Workers Comp. Ins.	775.00
EDUCATION & MUSIC	
Pastor's Conference	1,250.00
Sunday School	2,500.00
Library (Expenses)	400.00
Senior Adults	400.00
Sound Room	700.00
Music	2,000.00
Nursery	250.00
Children's Church	2,700.00
Fall Festival	1,000.00
Basketball Camp/Recreation	1,350.00
Revival & Guest Speakers	500.00
Youth	1,000.00
Right Now Media	1,065.00
CHURCH PROMOTIONS	
Outreach & Promotion	2,500.00
MISCELLANEOUS	5,000.00
CHURCH OFF. EXPENSE:	
Printing & Office Expense	3,000.00
Office Equipment (Lease)	1,900.00
Office Equipment Maint.	4,000.00
One Call Now (Prayer Chain)	560.00
Postage	1,300.00
BLDG. & MAINT.:	
Building & Grounds Maint.	4,500.00
Lawn Mowing	5,100.00
Utilities	49,000.00
Kitchen	300.00
Cleaning Supplies	1,500.00
Paper Products	1,500.00
INSURANCE (Bldg, Auto)	8,500.00
DECORATING EXPENSE	500.00
VEHICLES	500.00
TOTALS	346,000.00

BREAKDOWN OF SALARIES

Pastor 51,200

Church Secretary 20,228

Financial Secretary 20,228

Worship Leader 15,600

Maintenance 10,400

Cleaning 10,400