

**PROPOSED BUDGET REPORT
FOR 2024-2025**

BUDGET ITEM	BUDGETED AMOUNT 2024-2025
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	152,000.00
PERSONNEL EXPENSES:	
Housing & Auto Allowance	21,000.00
Mileage	500.00
FICA/MEDICARE	7,500.00
Health Insurance	45,000.00
Retirement Emp. Benefit	6,200.00
Workers Comp. Ins.	905.00
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	1,183.00
CHURCH PROMOTIONS	
Outreach & Promotion	2,500.00
MISCELLANEOUS	5,000.00
CHURCH OFF. EXPENSE:	
Printing & Office Expense	3,000.00
Office Equipment (Lease)	1,600.00
Office Equipment Maint.	3,500.00
One Call Now (Prayer Chain)	599.00
Postage	1,200.00
BLDG. & MAINT.:	
Building & Grounds Maint.	7,500.00
Lawn Mowing	5,100.00
Utilities	45,000.00
Kitchen	300.00
Cleaning Supplies	1,200.00
Paper Products	1,200.00
INSURANCE (Bldg, Auto)	10,000.00
DECORATING EXPENSE	500.00
VEHICLES	500.00
TOTALS	360,787.00

**PROPOSED BUDGET REPORT
FOR 2025-2026**

BUDGET ITEM	BUDGETED AMOUNT 2025-2026
WORLD MISSIONS:	
Associational Missions 3 %	11,400.00
Cooperative Missions 4 %	15,200.00
LOCAL MISSIONS:	
New Identity	1,200.00
Benevolence	1,000.00
Costumes	50.00
Vacation Bible School	2,500.00
Brotherhood	100.00
Flowers	500.00
Deli Trays	1,000.00
* Wednesday Night Kids	500.00
WMU/Baptist Women	300.00
PERSONNEL SALARIES	177,690.00
PERSONNEL EXPENSES:	
Housing & Auto Allowance	21,000.00
Mileage	500.00
FICA/MEDICARE	8,500.00
Health Insurance	45,000.00
Retirement Emp. Benefit	6,200.00
Workers Comp. Ins.	950.00
EDUCATION & MUSIC	
Pastor's Conference	2,000.00
Sunday School	2,500.00
Library (Expenses)	400.00
Senior Adults	400.00
Sound Room	700.00
Music	2,000.00
Nursery	300.00
Children's Church	2,700.00
Fall Festival	1,000.00
Basketball Camp/Recreation	1,350.00
Revival & Guest Speakers	500.00
Youth	2,700.00
Right Now Media	1,200.00
CHURCH PROMOTIONS	
Outreach & Promotion	3,500.00
MISCELLANEOUS	5,000.00
CHURCH OFF. EXPENSE:	
Printing & Office Expense	3,000.00
Office Equipment (Lease)	1,600.00
Office Equipment Maint.	3,500.00
One Call Now (Prayer Chain)	640.00
Postage	1,200.00
BLDG. & MAINT.:	
Building & Grounds Maint.	10,000.00
* Repayment on Roof Repair	3,900.00
Lawn Mowing	5,100.00
Utilities	44,000.00
Kitchen	300.00
Cleaning Supplies	1,400.00
Paper Products	1,200.00
INSURANCE (Bldg, Auto)	10,500.00
DECORATING EXPENSE	500.00
VEHICLES	500.00
TOTALS	407,180.00

* New Line Item

Would need to take in 7,830.00 a week